# **SOUTHERN UNIVERSITY SYSTEM Southern University at New Orleans**



FY 2017-2018

## **OPERATING BUDGET**

September 4, 2017

#### **Higher Education**

#### **Operating Fund Budget**

#### Fiscal Year Ending June 30, 2018

Name of Institution: Southern University at New Orleans

**Contact Person:** Mr. Jullin Renthrope

**Telephone Number:** <u>504-286-5117</u>

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

Signature

Lisa Mims-Devezin, PhD.

Name

Chancellor Title

Signature

Ray Belton, PhD.

Name

**President** 

Title

### **Board of Regents**

Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2016-	%
	2016-2017	2016-2017	2017-2018	17	Change
Revenues By Source: State Funds:				1.000	. 1000 - 1000 - 1000
General Fund Direct	\$0	\$6,603,318	\$6,169,908	(\$433,410)	(6.56%
General Fund - Restoration Amount	\$0	\$610,645	\$593,739	\$0 (\$16,906)	0.00%
Statutory Dedicated: Higher Education Initiatives Fund	\$0 \$0	\$610,645	\$593,739	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$560,645	\$543,739	(\$16,906)	(3.02%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$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	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	\$0	\$7,213,963	\$6,763,647	(\$450,316)	(6.24%)
Revenue Over Expenditures :	- 40	\$1,210,000	\$0,700,047	(\$400,010)	10.2470
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0 \$0	\$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0	\$0 \$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
International Transfers	ا م	•0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
		*** *** ***	440.050.000	4400 007	0.040/
Self Generated Funds	\$0	\$13,548,446	\$13,658,083	\$109,637	0.81%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
				313325000 10000000	0.0000000000000000000000000000000000000
Interim Emergency Board  Total Revenues	\$0 \$0	\$0 \$20,762,409	\$0 \$20,421,730	\$0 (\$340,679)	0.0000000000000000000000000000000000000
Total Revenues				313325000 10000000	0.0000000000000000000000000000000000000
Total Revenues  Expenditures by Function:	\$0	\$20,762,409	\$20,421,730	(\$340,679)	(1.64%)
Total Revenues  Expenditures by Function: Instruction				313325000 10000000	(4.73%)
Total Revenues  Expenditures by Function: Instruction Research Public Service	\$0 \$0 \$0 \$0 \$0	\$20,762,409 \$8,695,848 \$0 \$0	\$20,421,730 \$8,284,479 \$0 \$0	(\$340,679) (\$411,369) \$0 \$0	(4.73%) 0.00% 0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support**	\$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409 \$8,695,848 \$0 \$0 \$1,706,981	\$20,421,730 \$8,284,479 \$0 \$0 \$1,670,240	(\$340,679) (\$411,369) \$0 \$0 (\$36,741)	(4.73%) 0.00% 0.00% (2.15%)
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services	\$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409 \$8,695,848 \$0 \$0 \$1,706,981 \$835,416	\$20,421,730 \$8,284,479 \$0 \$0 \$1,670,240 \$820,118	(\$340,679) (\$411,369) \$0 \$0 (\$36,741) (\$15,298)	(4.73%) 0.00% 0.00% (2.15%) (1.83%)
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409 \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769	\$20,421,730 \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253	(\$340,679) (\$411,369) \$0 \$0 (\$36,741)	(4.73%) 0.00% 0.00% (2.15%) (1.83%) (2.10%)
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services	\$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409 \$8,695,848 \$0 \$0 \$1,706,981 \$835,416	\$20,421,730 \$8,284,479 \$0 \$0 \$1,670,240 \$820,118	(\$340,679) (\$411,369) \$0 \$0 (\$36,741) (\$15,298) (\$147,516)	(4.73%) 0.00% 0.00% (2.15%) (2.10%) 52.02% 13.92%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409 \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409	\$20,421,730 \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730	(\$340,679) (\$411,369) \$0 \$0 (\$36,741) (\$15,298) (\$147,516) \$94,680 \$255,565 (\$260,679)	(1.64%) (4.73%) 0.00% (2.15%) (1.83%) (2.10%) 52.02% (1.28%)
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409 \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409	\$20,421,730 \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730	(\$340,679)  (\$411,369)  \$0  \$0  (\$36,741)  (\$15,298)  (\$147,516)  \$94,680  \$255,565  (\$260,679)  \$0	(4.73%) 0.00% 0.00% (2.15%) (2.10%) 52.02% 13.92% (1.28%)
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$20,762,409 \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0	\$20,421,730 \$8,284,479 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0	(\$340,679)  (\$411,369)     \$0     \$0     \$0     (\$36,741)     (\$15,298)     (\$147,516)     \$94,680     \$255,565     (\$260,679)     \$0	(1.64%) (4.73%) 0.00% 0.00% (2.15%) (1.83%) (2.10%) 52.02% (1.28%) (1.28%) 0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0	\$20,421,730 \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0	(\$340,679)  (\$411,369)     \$0     \$0     \$0     (\$36,741 (\$15,298) (\$147,516)     \$94,680     \$255,565 (\$260,679)     \$0     \$0     (\$80,000)     \$0	(4.73%) 0.00% 0.00% (2.15%) (2.10%) 52.02% 13.92% (1.28%) 0.00% (16.84%) 0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$20,762,409 \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000	\$20,421,730 \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000	(\$340,679)  (\$411,369)     \$0     \$0     \$0     (\$36,741)     (\$15,298)     (\$147,516)     \$94,680     \$255,565     (\$260,679)     \$0     (\$80,000)	(4.73%) 0.00% 0.00% (2.15%) (2.19%) 52.02% 13.92% (1.28%) 0.00% (16.84%) 0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$20,762,409  \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0	\$20,421,730 \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0	(\$340,679)  (\$411,369)     \$0     \$0     \$0     (\$36,741 (\$15,298) (\$147,516)     \$94,680     \$255,565 (\$260,679)     \$0     \$0     (\$80,000)     \$0	(4.73%) 0.00% 0.00% (2.15%) (2.19%) 52.02% 13.92% (1.28%) 0.00% (16.84%) 0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$20,762,409 \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$20,287,409	\$20,421,730 \$8,284,479 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730	(\$340,679)  (\$411,369)     \$0     \$0     \$0     \$(\$36,741)     \$(\$15,298)     \$(\$147,516)     \$94,680     \$255,565     \$(\$260,679)     \$0     \$0     \$(\$80,000)     \$0     \$(\$340,679)	(4.73%) 0.00% 0.00% (2.15%) (2.10%) 52.02% 13.92% 0.00% (16.84%)
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104	\$20,421,730 \$8,284,479 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730	(\$340,679)  (\$411,369)     \$0     \$0     \$0     (\$36,741)     (\$15,298)     (\$147,516)     \$94,680     \$255,565     (\$260,679)     \$0     (\$80,000)     \$0     (\$340,679)	(4.73%) 0.00% 0.00% (2.15%) (2.10%) 52.02% (1.83%) (1.28%) 0.00% (16.84%) 1.88% 0.00%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Other Total Expenditures Other Total Expenditures Other Total Expenditures Expenditures Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$4,914,365	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730	(\$340,679)  (\$411,369)	(4.73%) 0.00% 0.00% (2.15%) (2.10%) 52.02% (1.28%) 0.00% (1.684%) 0.00% (1.64%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures Expenditures Expenditures Other Total Expenditures Related Benefits Total Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$20,762,409  \$10,922,104 \$0 \$4,914,365 \$15,836,469	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$395,000 \$11,127,757 \$0 \$5167,226 \$16,294,983	(\$340,679)  (\$411,369)	(4.73%) 0.00% 0.00% (2.15%) (2.15%) 13.92% 13.92% (1.28%) 0.00% (1.64%) 1.88% 0.00% 1.88% 0.00% 1.88%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$4,914,365	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730	(\$340,679)  (\$411,369)	(4.73%) 0.00% 0.00% (2.15%) (1.83%) (2.10%) 52.02% (1.28%) 0.00% (16.84%) 0.00% 1.88% 0.00% 5.15% 2.90% (10.58%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$0 \$4,914,365 \$15,836,469 \$151,500 \$2,320,694 \$368,500	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730  \$11,127,757 \$0 \$5,167,226 \$16,294,983 \$135,500 \$2,188,045 \$93,000	(\$340,679)  (\$411,369)	(4.73%) 0.00% 0.00% (2.15%) (1.83%) (2.15%) 52.02% (1.28%) 0.00% (1.64%) 1.88% 0.00% (1.64%) 1.88% 0.00% (1.65%) (1.65%) (1.65%) (1.72%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$4,914,365 \$15,836,469 \$151,500 \$2,320,694 \$368,500 \$2,840,694	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730  \$11,127,757 \$0 \$5,167,226 \$16,294,983 \$135,500 \$2,188,045 \$93,000 \$2,486,545	(\$340,679)  (\$411,369)     \$0     \$0     \$0     \$(\$36,741)     (\$15,298)     (\$147,516)     \$94,680     \$255,565     (\$260,679)     \$0     (\$80,000)     \$0     (\$340,679)  \$205,663     \$0     \$252,861     \$458,514     (\$16,000)     (\$132,649)     (\$275,500)     (\$275,500)	(4.73% 0.00% 0.00% (2.15% (1.83% (2.10%) 52.02% 13.92% 13.92% (1.28%) 0.00% (16.4%) 1.88% 0.00% (1.64%) (1.56%) (5.72%) (74.76%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures Expenditures  Expenditures  Expenditures  Cother Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$4,914,365 \$15,836,469 \$151,500 \$2,320,694 \$368,500 \$2,840,694 \$152,000	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$395,000 \$395,000 \$51,127,757 \$0 \$5,167,226 \$16,294,983 \$135,500 \$2,188,045 \$93,000 \$2,1416,545 \$553,820	(\$340,679)  (\$411,369)     \$0     \$0     \$0     \$0     \$0     \$10     \$94,680     \$255,565     \$260,679)     \$0     \$340,679     \$0     \$340,679     \$0     \$340,679	(4.73% 0.00% 0.00% (2.15% (1.83% 0.00% (2.15% 0.00% (2.10% 0.00% (1.84% 0.00% (1.64% 0.00% 0.00% (1.64% 0.00% (1.65% 0.00% (1.65% 0.00% (1.65% 0.00% (1.65% 0.00% (1.65% 0.00% 0.00% (1.65% 0.00% 0.00% 0.00% (1.65% 0.00% 0.00% 0.00% (1.65% 0.00% 0.00% 0.00% (1.65% 0.00% 0.00% 0.00% 0.00% (1.65% 0.00%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$4,914,365 \$15,836,469 \$151,500 \$2,320,694 \$368,500 \$2,840,694	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730  \$11,127,757 \$0 \$5,167,226 \$16,294,983 \$135,500 \$2,188,045 \$93,000 \$2,486,545	(\$340,679)  (\$411,369)     \$0     \$0     \$0     \$(\$36,741)     (\$15,298)     (\$147,516)     \$94,680     \$255,565     (\$260,679)     \$0     (\$80,000)     \$0     (\$340,679)  \$205,663     \$0     \$252,861     \$458,514     (\$16,000)     (\$132,649)     (\$275,500)     (\$275,500)	(4.73% 0.00% 0.00% (2.15% (2.15% 52.02% 13.92% 1.28% 0.00% (16.84% 0.00% (1.64%) 1.88% 2.90% (1.56%) (5.72%) (4.93%) (64.59%) (9.90%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$4,914,365 \$15,836,469 \$151,500 \$2,320,694 \$368,500 \$2,840,694 \$152,000 \$1,391,811 \$0 \$416,434	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730  \$11,127,757 \$0 \$5,167,226 \$16,294,983 \$135,500 \$2,188,045 \$93,000 \$2,148,045 \$93,000 \$2,416,545 \$53,820 \$1,253,954 \$6	(\$340,679)  (\$411,369)     \$0     \$0     \$0     \$(\$36,741)     \$(\$15,298)     \$(\$147,516)     \$94,680     \$255,565     \$(\$260,679)     \$0     \$(\$80,000)     \$0     \$(\$340,679)  \$205,653     \$0     \$252,861     \$458,514     \$(\$16,000)     \$(\$32,649)     \$(\$275,500)     \$(\$340,679)	(4.73% 0.00% 0.00% (2.15% (1.83% (2.10%) 52.02% (1.28%) 0.00% (16.84%) 0.00% (16.84%) 0.00% (1.64%) (10.56%) (5.72%) (74.76%) (14.93%) (64.59%) (9.90%) 0.00%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$0 \$4,914,365 \$15,836,469 \$151,500 \$2,320,694 \$368,500 \$2,840,694 \$152,000 \$1,391,811 \$0 \$416,434 \$1,960,245	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730  \$11,127,757 \$0 \$16,294,983 \$135,500 \$2,188,045 \$93,000 \$2,416,545 \$53,820 \$1,253,954 \$0 \$402,428 \$1,710,202	(\$340,679)  (\$411,369)	(4.73% 0.00% 0.00% (2.15% (1.83%) (2.15%) (2.15%) (1.88%) 0.00% (1.64%) 1.88% 0.00% (1.64%) (1
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$475,000 \$10,922,104 \$0 \$4,914,356 \$15,836,469 \$151,500 \$2,320,694 \$152,000 \$1,391,811 \$0 \$416,434 \$1,960,245 \$125,000	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$395,000 \$11,127,757 \$0 \$51,67,226 \$16,294,983 \$135,500 \$2,188,045 \$53,820 \$1,253,954 \$0 \$402,428 \$1,710,202	(\$340,679)  (\$411,369)     \$0     \$0     \$0     \$(\$36,741)     (\$15,298)     (\$147,516)     \$94,680     \$255,565     (\$260,679)     \$0     (\$80,000)     \$0     (\$340,679)  \$205,653     \$0     \$252,861     (\$16,000)     (\$132,649)     (\$18,000)     (\$132,649)     (\$137,857)     \$0     (\$14,006)     (\$137,857)     \$0     (\$14,006)     (\$250,043)     (\$125,000)	(4.73% 0.00% 0.00% (2.10% (1.83% (2.10% 13.92% 13.92% 14.28% 0.00% (16.84%) 0.00% (16.84%) (10.56% (5.72% (14.93%) (64.59% (9.90%) (12.76%) (10.00%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$4,914,365 \$15,836,469 \$151,500 \$2,320,694 \$368,500 \$2,840,694 \$152,000 \$1,391,811 \$0 \$416,434 \$1,960,245 \$125,000 \$0	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730  \$11,127,757 \$0 \$5,167,226 \$16,294,983 \$135,500 \$2,188,045 \$93,000 \$2,188,045 \$93,000 \$2,146,545 \$53,820 \$1,253,954 \$1,710,202 \$0 \$0	(\$340,679)  (\$411,369)	(4.73%) 0.00% 0.00% (2.15%) (1.83%) (2.10%) 52.02% (1.28%) 0.00% (16.84%) 0.00% (16.84%) (10.56%) (5.72%) (74.76%) (14.93%) (64.59%) (9.90%) (3.36%) (10.00%) (100.00%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Travel Operating Services Other Congensing Services Travel Operating Services Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$475,000 \$10,922,104 \$0 \$20,762,409  \$10,922,104 \$50 \$4,914,365 \$15,836,469 \$151,500 \$2,320,694 \$152,000 \$1,391,811 \$0 \$4416,434 \$1,960,245 \$125,000 \$0 \$0 \$125,000 \$0 \$0 \$0 \$125,000	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$395,000 \$11,127,757 \$0 \$51,167,226 \$16,294,983 \$135,500 \$2,188,045 \$53,820 \$1,253,954 \$0 \$402,428 \$1,710,202 \$0 \$0	(\$340,679)  (\$411,369)     \$0     \$0     \$0     \$(\$36,741)     (\$15,298)     (\$147,516)     \$94,680     \$255,565     (\$260,679)     \$0     \$0     \$0     \$0     \$0     \$0     \$255,653     \$0     \$252,861     \$458,514     (\$16,000)     (\$132,649)     (\$98,180)     (\$275,500)     (\$2424,149)     (\$98,180)     (\$14,006)     (\$140,061)     (\$250,043)     (\$250,043)     (\$125,000)     \$0     (\$125,000)	(1.64%)  (4.73%) 0.00% 0.00% (2.15%) (1.83%) (2.10%) 13.92% (1.28%) 0.00% (16.84%) 0.00% (1.64%) 1.88% 0.00% (1.64%) (1.56%) (5.72%) (14.93%) (64.59%) 0.00% (3.36%) (12.76%) (10.00%) (10.00%) (10.00%) (10.00%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Institutional Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,762,409  \$8,695,848 \$0 \$0 \$0 \$1,706,981 \$835,416 \$7,030,769 \$182,000 \$1,836,395 \$20,287,409 \$0 \$475,000 \$0 \$20,762,409  \$10,922,104 \$0 \$0 \$4,914,365 \$15,836,469 \$151,500 \$2,320,694 \$368,500 \$2,840,694 \$152,000 \$1,391,811 \$0 \$416,434 \$1,960,245 \$125,000 \$0	\$20,421,730  \$8,284,479 \$0 \$0 \$1,670,240 \$820,118 \$6,883,253 \$276,680 \$2,091,960 \$20,026,730 \$0 \$395,000 \$0 \$20,421,730  \$11,127,757 \$0 \$15,167,226 \$16,294,983 \$135,500 \$2,188,045 \$93,000 \$2,416,545 \$53,820 \$1,253,954 \$53,820 \$1,253,954 \$53,820 \$402,428 \$1,710,202 \$0 \$0	(\$340,679)  (\$411,369)	(1.64%)  (4.73%) 0.00% 0.00% (2.15%) (1.83%) (2.15%) 52.02% 13.92% (1.28%) 0.00% (1.64%)  1.88% 0.00% (1.56%) (5.72%) (74.76%) (14.93%) 0.00% (3.36%) (12.76%) (100.00%) 0.00%

<sup>\*</sup> This column should reflect the last approved BA-7 in FY 16-17
\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: Southern University at New Orleans

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

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2016-17	2016-17	2017-2018	2016-17
Interagency Transfers:		97		
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$12,586,970	\$11,653,846	(\$933,124
Non-Resident Fees	\$0	\$311,476	\$600,000	\$288,524
Academic Excellence Fee	\$0	\$650,000	\$700,000	\$50,000
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$704,237	\$704,237
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$13,548,446	\$13,658,083	\$109,637
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$13,548,446	\$13,658,083	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:		200		
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$13,548,446	\$13,658,083	\$109,637

Institution: Southern University at New Orleans

Form BOR-3
Revenue Sources - Unrestricted & Restricted

Seavers: UNRESTRICTED TOTAL RESTRICTED TOTAL TOT				BUDGETED 2	016-2017				BUD	GETED 2017-201	8		
General Fund   Section	Source:	UNRESTRICTED		RESTRICTED		TOTAL		UNRESTRICTED		RESTRICTED		TOTAL	% OF TOTAL
General Fund   Section	State Funds:												
General Find - Restoronon Amount		\$6,603,318	100.00%	so	0.00%	\$6 603 318	21 07%	\$6 169 908	100.00%	\$0	0.00%	\$6 169 908	19.43%
Statetory Defications													0.00%
Higher Education Histolater Burd													1.87%
Tolseate Terminal Content Fund  \$0, 0.00%, \$10, 0.00%,			0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0			0.00%
Calcases Partin Fund Calcases	Support Education in Louisiana First (SELF)	\$560,645				\$560,645		\$543,739	100.00%	\$0	0.00%	\$543,739	1.719
Calcasses Parish Higher Education Improvement Fund   50   0.00%   50	Tobacco Tax Health Care Fund							\$0	0.00%	\$0	0.00%	\$0	0.00%
Part-Mutel Live Racing Facility Germins Centrol Find   \$50,000   100,00%   \$50   0.0													0.009
Southern University Agricultural Program Fund   S0   0.00%   S0   0.													0.00%
Equipme Fund													0.16%
Fireman Training Fund													0.00%
Two Percent Fire Insurance Fund   \$0   0.00%													0.00%
Health Excellence Fund (EGSF)													0.00%
La. Educational Charlis Support Fund (LEGSF)													0.00%
Proposition School Eurist   Society   Societ													0.00%
Workforce Rapid Response													0.00%
Rockefeller Scholarship Fund													0.00%
Content Excellence Fund													0.00%
TOPS Fund													0.00%
Medical & Allied Health Scholarship & Lone Fund   \$0   0.00%   \$0													0.00%
Funds Due Form Management Board or Regents:													0.00%
Colfer	Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:													
Other		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Cher													
Total State Funds  S7,213,983   100,00%   50   0.00%   \$7,213,983   22,01%   \$6,763,647   100,00%   \$0   0.00%   \$5,783,647   2   1   1   1   1   1   1   1   1   1		\$0	0.00%	\$0	0.00%			\$0	0.00%	\$0	0.00%		0.00%
Interagency Transfers:		.=		-									0.00%
Medical   SO   0.00%   SO   0		\$7,213,963	100.00%	\$0	0.00%	\$7,213,963	23.01%	\$6,763,647	100.00%	\$0	0.00%	\$6,763,647	21.30%
Uncompensated Care		90	0.00%	60	0.00%	60	0.000/		0.000/	60	0.000/	60	0.000
Hospital Contracts													0.00%
Lab School   \$0   0.00%   \$0													0.00%
Chief Total   S0													0.00%
Total District Free:   \$0   0.00%   \$0   0													0.00%
Non-Recurring Self Generated Carry Forward   \$0   0.00%   \$0   0.00%   \$0   0.00%   \$0   0.00%   \$0   0.00%   \$0   0.00%   \$0   Student Fees:   \$12,586,970   100,00%   \$0   0.00%   \$12,586,970   40,16%   \$11,653,846   100,00%   \$0   0.00%   \$10,00%   \$10													0.00%
Student Fees:   S12,588,970   100,00%   \$0   0.00%   \$11,653,846   100,00%   \$0   0.00%   \$11,653,846   2   2   2   2   2   2   2   2   2													0.00%
Non-Resident Fees:   \$31,476   100,00%   \$0   0,00%   \$511,476   0,99%   \$600,000   100,00%   \$0   0,00%   \$500,000   \$600,000   \$	Student Fees:												
Academic Excellence Fee:   \$80,000   100,00%   \$0   0.00%   \$50,000   2.07%   \$700,000   100,00%   \$20,00%   \$237,271   100,00%   \$23	General Registration Fees:	\$12,586,970	100.00%	\$0	0.00%	\$12,586,970	40.16%	\$11,653,846	100.00%	\$0	0.00%	\$11,653,846	36.70%
Departional Fee:   \$0   0.00%   \$198,880   100,00%   \$198,880   100,00%   \$24,750   100,00%   \$0   0.00%   \$237,271   100,00%   \$31,500   100,00%   \$24,750   100,00%   \$0   0.00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,500   100,00%   \$31,550,033   \$34,45%   \$2,514,606   15,55%   \$31,617,2689   \$31,617,2689   \$30,00%	Non-Resident Fees:					\$311,476	0.99%		100.00%				1.89%
Student Athletic Fees   \$0   0.00%   \$244,750   100.00%   \$244,750   100.00%   \$0   0.00%   \$311,500   100.00%   \$31,500   100.00%   \$311,500   100.00%	Academic Excellence Fee:											\$700,000	2.20%
Cher Total   S0													0.75%
Total Student Fees:   \$13,548,446   86,07%   \$2,193,642   13,93%   \$15,742,088   50,22%   \$13,658,083   84.45%   \$2,514,806   15,55%   \$16,172,899   5													100.00%
Hospital - Commercial/Self-Pay													8.419
Physician Practice Plans													50.93%
Sales and Services of Educational Activities   \$0   0.00%   \$0   0.0													0.00%
State Grants and Contracts													0.00%
Organized Activities Related to Instruction													0.009
Athletics Other than Student Fees \$0 0.00% \$9,250 100.00% \$9,250 0.03% \$0 0.00% \$22,500 100.00% \$22,500   Auxiliaries (Excluding Athletics) \$0 0.00% \$3,086,000 100.00% \$3,086,000 100.00% \$3,086,000 9.85% \$0 0.00% \$0 0.00% \$3,084,000 100.00% \$3,084,000   Endowment Income \$0 0.00% \$0													0.709
Auxiliaries (Excluding Athletics)   \$0													0.009
Endowment Income													9.65%
Gifts, Grants, and Contracts  S0 0.00% \$7,259 100.00% \$7,259 0.02% \$0 0.00% \$78,021 100.00% \$78,021 \\ Other Self-Generated Funds  \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \\ S13,548,446 71.90% \$5,296,151 28.10% \$18,844,597 60.12% \$13,558,083 69.83% \$5,901,629 30.17% \$19,559,712 60.00% \$10,00% \$10													0.009
Other Self-Generated Funds         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$13,548,446         71.90%         \$19,559,712         60         60         12%         \$13,558,083         69,83%         \$5,901,629         30.17%         \$19,559,712         60         60         60         12%         \$13,558,083         69,83%         \$5,901,629         30.17%         \$19,559,712         60         60         60         12%         \$13,558,083         69,83%         \$5,901,629         30.17%         \$19,559,712         60         60         60         80         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0         0.00%         \$0						\$7,259							0.259
Total Self-Generated Funds		\$0		\$0			0.00%	\$0					0.009
Federal Funds:   S0				\$5,296,151									61.599
Medicare         \$0         0.0%         \$0         0.00%         \$0	Federal Funds:			200000000000000000000000000000000000000									
Medicare	Federal Program Admin.										0.00%	\$0	0.009
Pell         \$0         0.00%         \$0         0.0	Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other         \$0         0.00%         \$5,286,207         100,00%         \$5,286,207         16.86%         \$0         0.00%         \$5,432,317         100,00%         \$5,432,317         1           Total Federal Funds         \$0         0.00%         \$5,286,207         100,00%         \$5,286,207         16.86%         \$0         0.00%         \$5,432,317         100,00%         \$5,432,317         100		59763.0		3000		500	330300000		090000000	2000		1000	
Total Federal Funds         \$0         0.00%         \$5,286,207         100.00%         \$5,286,207         16.86%         \$0         0.00%         \$5,432,317         100.00%         \$5,432,317         1           Interim Emergency Board         \$0         0.00%         \$													0.009
Interim Emergency Board \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0													17.119
													17.119
Total Revenues \$20,762,409 66.24% \$10,582,358 33.76% \$31,344,767 100.00% \$20,421,730 64.31% \$11,333,946 35.69% \$31,755,676 10													100.00

Revenue Sources - Unrestricted & Restricted			ACTUAL 201	6-2017				RIII	GETED 2017-2018			
		% OF	ACTOAL 201			% OF		% OF	7GL1LD 2017-2010	% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	% OF TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$6,169,908	100.00%	\$0 \$0	0.00%	\$6,169,908	19.43%
General Fund - Restoration Amount Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$593,739	100.00%	\$0	0.00%	\$0 \$593,739	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$543,739	100.00%	\$0	0.00%	\$543,739	1.71%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$50,000 \$0	100.00%	\$0 \$0	0.00%	\$50,000	0.16%
Southern University Agricultural Program Fund Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund TOPS Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:		0.0070	40	0.0070		0.0070	- 40	0.0070		0.0070	- 00	0.00 //
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,763,647	100.00%	\$0	0.00%	\$6,763,647	21.30%
Interagency Transfers:											**	
Medicaid Co	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Uncompensated Care Hospital Contracts	\$0	0.00%	\$0		\$0			0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0		\$0			0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%	\$0	0.00%	\$11,653,846	36.70%
Non-Resident Fees:	\$0	0.00%	\$0		\$0		\$600,000	100.00%	\$0	0.00%	\$600,000	1.899
Academic Excellence Fee:	\$0 \$0	0.00%	\$0 \$0		\$0 \$0			100.00%	\$0 \$237,271	0.00%	\$700,000 \$237,271	2.209
Operational Fee: Student Athletic Fees	\$0	0.00%	\$0		\$0			0.00%		100.00%	\$311,500	100.009
Other Total	\$0	0.00%	\$0		\$0			26.37%		73.63%	\$2,670,272	8.419
Total Student Fees:	\$0	0.00%	\$0		\$0			84.45%	\$2,514,806	15.55%	\$16,172,889	50.939
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0		\$0			0.00%		0.00%	\$0	0.009
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0			0.00%		0.00%	\$0	0.009
Sales and Services of Educational Activities	\$0	0.00%	\$0		\$0			0.00%		0.00%	\$0	0.009
State Grants and Contracts	\$0	0.00%	\$0		\$0			0.00%		100.00%	\$222,302	0.709
Organized Activities Related to Instruction	\$0	0.00%	\$0		\$0			0.00%		0.00%	\$0	0.009
Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$0		\$0 \$0			0.00%		100.00%	\$22,500 \$3,064,000	0.079 9.659
Auxiliaries (Excluding Athletics) Endowment Income	\$0	0.00%			\$0			0.00%		0.00%	\$3,064,000	0.009
Gifts, Grants, and Contracts	\$0	0.00%			\$0			0.00%		100.00%	\$78,021	0.259
Other Self-Generated Funds	\$0	0.00%			\$0		\$0	0.00%		0.00%	\$0	0.009
Total Self-Generated Funds	\$0	0.00%			\$0			69.83%		30.17%	\$19,559,712	61.59
Federal Funds:								200-30				
Federal Program Admin.	\$0	0.00%	\$0		\$0		\$0	0.00%		0.00%	\$0	0.009
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Grants:			100								2.0	2000
Pell	\$0	0.00%			\$0			0.00%		0.00%	\$0	0.00
Other	\$0	0.00%			\$0			0.00%		100.00%	\$5,432,317 \$5,432,317	17.11
Total Federal Funds	\$0	0.00%	\$0	U.00%	\$0	u.00%	\$0	0.00%	\$5,432,317	100.00%	\$5,432,31/	17.119
Interim Emergency Board	\$0	0.00%			\$0			0.00%		0.00%	\$0	0.00

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

Revenue Sources - Unrestricted & Restricte	<u>d</u>		Ī		T	
	ACTUAL 20	016-2017	BUDGETED	2016-2017	BUDGETED	2017-2018
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$210,000	\$0	\$182,510
Building Use Fee	\$0				\$0	
Building Use Fee - Act 426	\$0	\$0	\$0		\$0	\$190,000
Student Services Fee	\$0	\$0	\$0	\$0		
Technology Fee	\$0	\$0	\$0			
Energy Surcharge	\$0	\$0			\$0	
University Self-Assessed Fees	\$0	\$0	\$0			\$561,637
Student Self-Assessed Fees	\$0	\$0				
Student Athletic Fees	\$0	\$0	\$0	\$244,750	\$0	\$311,500
All Other Mandated Fees (List)						
1.						
2.	<u> </u>					
3.					0.0	6.0
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.	00	\$0	\$0	\$0	\$0	\$0
Total All Other Student Fees	\$0 <b>\$0</b>	\$0				\$2,087,535
Total Other Student Fees		φυ	Ψ	ψ1,310,402	ψ104,201	Ψ2,007,000
Other Self-Generated Funds						
1.						
2.						
3.				***		\$0
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.	**	1.0		**	***	6.0
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Function: Instruction	Actual	Budgeted	Budgeted	2017-18 +/-
Tundion: motiuotion	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$5,932,466	\$5,840,342	(\$92,124
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,664,382	\$2,336,137	(\$328,24
Total Personal Services	\$0	\$8,596,848	\$8,176,479	(\$420,369
Travel	\$0	\$44,000	\$48,000	\$4,000
	\$0	\$33,000	\$36,000	\$3,000
Operating Services			\$24,000	\$2,000
Supplies	\$0	\$22,000		
Total Operating Expenses	\$0	\$99,000	\$108,000	\$9,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$1
General Acquisitions	\$0	\$0	\$0	\$1
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs				\$(
Unallotted	\$0	\$0	\$0	
Function Total	\$0	\$8,695,848	\$8,284,478	(\$411,37
Function: Research	Actual	Budgeted	Budgeted	2017-18 +/-
unotion. Research	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Other Compensation				\$(
Related Benefits	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	\$1
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$(
		\$0	\$0	\$(
Other Charges	\$0			\$(
Debt Services	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Function Total				-
Function: Public Service	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0		\$0
D 1 4 1 D 54	ΨΟ		\$0	
Related Benefits	\$0	\$0	\$0	\$0
	\$0			\$0
Total Personal Services	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$( \$(
Total Personal Services Travel	\$0 \$0 \$0	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0	\$( \$(
Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0	\$0 <b>\$0</b> \$0 \$0	\$0 <b>\$0</b> \$0 \$0	\$( \$) \$(
Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 <b>\$0</b> \$0 \$0 \$0	\$1 \$1 \$1 \$3
Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services 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	\$1 \$1 \$1 \$1 \$1 \$1 \$3
Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services 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	\$1 \$1 \$3 \$3 \$1 \$1 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$4 \$3 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$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	\$1 \$1 \$3 \$3 \$1 \$1 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$4 \$3 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency 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 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total 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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1 \$6 \$6 \$1 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General 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 \$0 \$	\$1 \$6 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library 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 \$0 \$0 \$	\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions 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 \$	\$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions 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 \$	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total 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 \$	\$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total 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 \$	\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$1 \$2 \$3 \$4 \$4 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$1 \$2 \$3 \$4 \$4 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$1 \$2 \$3 \$4 \$4 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$1 \$2 \$3 \$4 \$4 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$1 \$2 \$3 \$4 \$4 \$3 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$1 \$2 \$3 \$4 \$4 \$3 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$( \$
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total 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 \$	\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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 \$	\$1 \$2 \$3 \$4 \$4 \$3 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted	\$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	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,116,539	\$1,161,600	\$45,061
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$502,442	\$464,640	(\$37,802)
Total Personal Services	\$0	\$1,618,981	\$1,626,240	\$7,259
Travel	\$0	\$21,000	\$23,000	\$2,000
Operating Services	\$0	\$46,500	\$12,500	(\$34,000)
Supplies	\$0	\$20,500	\$8,500	(\$12,000)
Total Operating Expenses	\$0	\$88,000	\$44,000	(\$44,000)
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
General Acquisitions	\$0		\$0	\$0
Library Acquisitions	\$0	\$0		\$0
Major Repairs	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,706,981	\$1,670,240	(\$36,741)
Function: Student Services	Actual	Budgeted	Budgeted	2017-18 +/-
Tunouom Cumanico Contrata	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$537,874	\$566,513	\$28,639
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$242,042	\$226,605	(\$15,437)
Total Personal Services	\$0	\$779,916	\$793,118	\$13,202
	\$0	\$12,500	\$12,000	(\$500)
Travel	\$0	\$24,500	\$9,000	(\$15,500)
Operating Services			\$6,000	(\$12,500)
Supplies	\$0	\$18,500		(\$28,500)
Total Operating Expenses	\$0	\$55,500	\$27,000	
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$835,416	\$820,118	(\$15,298)
	Actual	Budgeted	Budgeted	2017-18 +/-
Function: Institutional Support		2016-17	2017-18	2016-17
0.1.	2016-17			\$205,794
Salaries	\$0	\$2,816,703	\$3,022,497 \$0	\$203,794
Other Compensation	\$0	\$0		
Related Benefits	\$0	\$1,272,164	\$1,925,122	\$652,958
Total Personal Services	\$0	\$4,088,867	\$4,947,619	\$858,752
Travel	\$0	\$65,500	\$48,500	(\$17,000)
Operating Services	\$0	\$1,185,657	\$799,112	(\$386,545)
Supplies	\$0	\$262,500	\$49,500	(\$213,000)
Total Operating Expenses	\$0	\$1,513,657	\$897,112	(\$616,545)
Professional Services	\$0	\$152,000	\$53,820	(\$98,180)
Other Charges	\$0	\$734,811	\$582,274	(\$152,537)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$416,434	\$402,428	(\$14,006)
Total Other Charges	\$0	\$1,303,245	\$1,038,522	(\$264,723)
	\$0	\$125,000	\$0	(\$125,000
General Acquisitions		\$125,000	\$0	\$0
Library Acquisitions	\$0			
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$125,000	\$0	(\$125,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,030,769	\$6,883,253	(\$147,516)

Function: Scholarships And Fellowships	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Other Compensation Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services		\$0	\$0	\$0
Supplies	\$0	\$0		\$0
Total Operating Expenses	\$0		\$0	
Professional Services	\$0	\$0	\$0	\$0 \$94,680
Other Charges	\$0	\$182,000	\$276,680	
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$182,000	\$276,680	\$94,680
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$182,000	\$276,680	\$94,680
Function: Operation	Actual	Budgeted	Budgeted	2017-18 +/-
And Maintenance	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$518,522	\$536,805	\$18,283
	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$233,335	\$214,720	(\$18,615
Related Benefits	\$0	\$751,857	\$751,525	(\$332
Total Personal Services				(\$4,500
Travel	\$0	\$8,500	\$4,000	\$300,396
Operating Services	\$0	\$1,031,037	\$1,331,433	
Supplies	\$0	\$45,000	\$5,000	(\$40,000
Total Operating Expenses	\$0	\$1,084,537	\$1,340,433	\$255,896
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,836,394	\$2,091,958	\$255,564
Total E&G Expenditures	Actual	Budgeted	Budgeted	2017-18 +/-
Total EdG Experiorales	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$10,922,104	\$11,127,757	\$205,653
	\$0	\$0	\$0	\$0
Other Compensation		\$4,914,366	\$5,167,224	\$252,858
Related Benefits	\$0	\$15,836,470		\$458,511
Total Personal Services	\$0		\$16,294,981	
Travel	\$0	\$151,500	\$135,500	(\$16,000
Operating Services	\$0	\$2,320,694	\$2,188,046	(\$132,648
Supplies	\$0	\$368,500	\$93,000	(\$275,500
Total Operating Expenses	\$0	\$2,840,694	\$2,416,546	(\$424,148
Professional Services	\$0	\$152,000	\$53,820	(\$98,180
Other Charges	\$0	\$916,811	\$858,955	(\$57,856
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$416,434	\$402,428	(\$14,006
Total Other Charges	\$0	\$1,485,245	\$1,315,203	(\$170,042
General Acquisitions	\$0	\$125,000	\$0	(\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$125,000	\$0	(\$125,000
Unallotted	\$0	\$0	\$0	\$(
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Hospitals	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs				\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs				\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$475,000	\$395,000	(\$80,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
	\$0	\$475,000	\$395,000	(\$80,000
Total Other Charges	\$0	\$475,000	\$395,000	\$0
General Acquisitions				\$0
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0 \$0	\$0	\$0 \$395,000	\$0 (\$80,000)
Function Total		\$475,000		

Institution:

Southern University at New Orleans

Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2017-18 +/-
Total Experiultures	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$10,922,104	\$11,127,757	\$205,653
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,914,366	\$5,167,224	\$252,858
Total Personal Services	\$0	\$15,836,470	\$16,294,981	\$458,511
Travel	\$0	\$151,500	\$135,500	(\$16,000
Operating Services	\$0	\$2,320,694	\$2,188,046	(\$132,648
Supplies	\$0	\$368,500	\$93,000	(\$275,500
Total Operating Expenses	\$0	\$2,840,694	\$2,416,546	(\$424,148
Professional Services	\$0	\$152,000	\$53,820	(\$98,180
Other Charges	\$0	\$1,391,811	\$1,253,955	(\$137,856
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$416,434	\$402,428	(\$14,006
Total Other Charges	\$0	\$1,960,245	\$1,710,203	(\$250,042
General Acquisitions	\$0	\$125,000	\$0	(\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$125,000	\$0	(\$125,000
Unallotted	\$0	\$123,000	\$0	\$0
Ullallotteu	- PO	ΨU	ΨΟ	(\$340,679

Total must equal BOR-1.

Form BOR-4A Detail of Departmental Costs by Function Function/Department		Southern University at Ne		
		BUDGETED	BUDGETED	2017-18+/-
	ACTUAL 2016-17	2016-17	2017-18	2016-17
COLLEGE OF BUSINESS  Department of Business Administration				
Function of Instruction				
Salaries 411001-4232041000		784,078	694,021	(90,057)
Other Compensation Related Benefits		0 352,836	277,608	(75,228)
Total Personal Services	0	1,136,914	971,629	(165,285)
Travel Operating Services		2,000 1,500	2,000 1,500	· :
Supplies	0	1,000	1,000 4,500	:
Total Operating Expenditures Professional Services	U	2,000	4,500	(2,000)
Other Charges  Debt Services		1,500		(1,500)
Interagency Transfers		0.500		- (2.500)
Total Other Charges General Acquisitions	0	3,500	0	(3,500)
Library Acquisitions				
Major Repairs  Total Acquisitions and Major Repairs	0	0	0	-
Department of Business Entrepreneurship Total	0	1,144,914	976,129	(168,785)
Department of Computer Information Systems				
Function of Instruction 411001-4233041000				
Salaries		451,480	452,280	800
Other Compensation Related Benefits		0 203,166	180,912	(22,254)
Total Personal Services	0	654,646 2,000	633,192 2,000	(21,454)
Travel Operating Services		1,500	1,500	-
Supplies Total Operating Expenditures	0	1,000 4,500	1,000 4,500	•
Professional Services		1,000	1,000	-
Other Charges Debt Services				•
Interagency Transfers	0	0	0	•
Total Other Charges General Acquisitions	· ·	U	·	
Library Acquisitions Major Repairs				
Total Acquisitions and Major Repairs	0	0	627 602	
Department of Management Information Systems Total	0	659,146	637,692	(21,454)
Department of Public Administration Function of Instruction				
411001-4234041000		200 1=1	000.171	
Salaries Other Compensation		236,174	236,174	-
Related Benefits	0	106,278 <b>342,453</b>	94,470 330,644	(11,808) (11,808)
Total Personal Services Travel	U	2,000	2,000	(11,000)
Operating Services Supplies		1,500 1,000	1,500 1,000	-
Total Operating Expenditures	0	4,500	4,500	•
Professional Services Other Charges				-
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions				-
Major Repairs				
Total Acquisitions and Major Repairs  Department of Public Administration Total	0	0 346,953	0 335,144	(11,808)
Department of Fasher reministration Found		2.5,200	222,111	, ,
Accreditation				
411001-42350-41000		0		
Salaries Other Compensation				
Related Benefits Total Personal Services	0	0	0	
Travel	· ·	0	· ·	-
Operating Services Supplies		0		-
Total Operating Expenditures	0	0	0	
Professional Services Other Charges		0		-
Debt Services		0		-
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions		0		
Library Acquisitions Major Repairs		0		
Total Acquisitions and Major Repairs  Accreditation Total	0	0	0	:
Accreditation rotal	0	U	0	, <del>, , , , , , , , , , , , , , , , , , </del>

ACADEMIC SUPPORT				
College of Business DEAN Function of Academic Support				
411004-4231041000		162,893	162,893	-
Salaries Other Compensation				
Related Benefits Total Personal Services	0	73,302 236,195	65,157 <b>228,050</b>	(8,145) (8,145)
Travel Operating Services		3,000 4,000	2,000 1,500	(1,000) (2,500)
Supplies		3,000	1,000	(2,000)
Total Operating Expenditures Professional Services	0	10,000 0	4,500	(5,500)
Other Charges Debt Services		0		-
Interagency Transfers		0		
Total Other Charges General Acquisitions	0	0	0	-
Library Acquisitions Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	•
Academic Support Function Total  Department of Business Total	0	246,195 2,397,208	232,550 2,181,515	(13,645 (215,692)
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction 411001-4222041000				
Salaries Other Compensation		162,697	102,000	(60,697)
Related Benefits		73,214	40,800	(32,414)
Total Personal Services Travel	0	235,911 2,000	142,800 2,000	(93,111)
Operating Services		1,500 1,000	1,500 1,000	-
Supplies Total Operating Expenditures	0	4,500	4,500	
Professional Services Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions				-
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs  Elementary Education Function Total	0	240,411	147,300	(93,111)
Student Teaching Field Experience				
Function of Instruction 411001-42230-41000				
Salaries		62,500	62,500	-
Other Compensation Related Benefits		28,125	25,000	(3,125)
Total Personal Services	0	90,625 2,000	87,500 2,000	(3,125
Travel Operating Services		1,500	1,500	-
Supplies Total Operating Expenditures	0	1,000 4,500	1,000 4,500	- :
Professional Services		0		)2. 
Other Charges Debt Services		0		-
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions		0		
Library Acquisitions Major Repairs		0		
Total Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total	0	95,125	92,000	(3,125)
			,	
Child Development and Family Studies Function of Instruction				
Salaries 411001-42260-41000		226,459	226,459	-
Other Compensation				(11,323)
Related Benefits Total Personal Services	0	101,907 328,366	90,584 317,043	(11,323)
Travel Operating Services		2,000 1,500	2,000 1,500	-
Supplies		1,000	1,000	
Total Operating Expenditures Professional Services	0	<b>4,500</b>	4,500	•
Other Charges Debt Services		0		-
Interagency Transfers		0		
Total Other Charges General Acquisitions	0	0	0	•
Library Acquisitions Major Repairs		0		
Total Acquisitions and Major Repairs	0	0	0	•
Child Development & Family Studies Function Total	0	332,866	321,543	(11,323)

arly Childhood Function of Instruction				
411001-42240-41000		400 400	40,000	/E2 E001
Salaries Other Compensation		100,420	46,920	(53,500)
Related Benefits		45,189	18,768	(26,421)
Total Personal Services	0	145,609 2,000	65,688 2,000	(79,921)
Travel Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	<u> </u>
Professional Services Other Charges		0		
Debt Services		0		
Interagency Transfers		0	0	
Total Other Charges General Acquisitions	0	0	U	<u> </u>
Library Acquisitions		0		
Major Repairs		0		•
otal Acquisitions and Major Repairs  Early Childhood Function Total	0	150,109	0 70,188	(79,921)
Larry Childhood I director Total		100,100	70,100	(10)021/
College of Education-Dean				
Academic Support 411001-42210-41000				
Salaries 411001-42210-41000		320,100	341,250	21,150
Other Compensation				-
Related Benefits		144,045	136,500	(7,545) 13,605
otal Personal Services Travel	0	464,145 3,000	477,750 4,000	1,000
Operating Services		4,000	1,500	(2,500)
Supplies		3,000	1,000	(2,000)
For Indiang Expenditures Professional Services	0	10,000	6,500	(3,500)
Professional Services Other Charges		0		
Debt Services		0		-
Interagency Transfers		0	0	-
Total Other Charges General Acquisitions	0	0	U	•
Library Acquisitions		0		
Major Repairs		0		
Total Acquisitions and Major Repairs  College of Education-Dean Function Total	0	0 474,145	0 484,250	10,105
Department of Education Total	0	818,510	631,031	(176,157)
COLLEGE OF ARTS AND SCIENCES Arts and Humanities				
Function of Instruction				
411001-42420-41000		007.005	200 005	/E 000)
Salaries Other Composation		387,065	382,065	(5,000)
Other Compensation Related Benefits		174,179	152,826	(21,353)
otal Personal Services	0	561,245	534,891	(26,353)
Travel		2,000 1,500	2,000 1,500	-
Operating Services Supplies		1,000	1,000	
otal Operating Expenditures	0	4,500	4,500	•
Professional Services		0		-
Other Charges  Pobli Continue		0		-
Debt Services Interagency Transfers		0		-
otal Other Charges	0	0	0	
General Acquisitions		0		•
Library Acquisitions Major Repairs		0		-
otal Acquisitions and Major Repairs	0	0	0	
Arts and Humanities Function Total	0	565,745	539,391	(26,353)
rint lournalism				
rint Journalism Function of Instruction				
411001-42430-41000				
Salaries		0		(#)
Other Compensation Related Benefits		0		-
otal Personal Services	0	0	0	•
Travel		0		•
Operating Services		0		-
Supplies otal Operating Expenditures	0	0	0	
Professional Services		0		-
Other Charges		0		
Debt Services Interagency Transfers		0		-
interagency ridinates	0	0	0	•
otal Other Charges		0		-
General Acquisitions				
General Acquisitions Library Acquisitions		0		
otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs	0	0 0 0	0	-

English Function of Instruction				
411001-42440-41000 Salaries		273.877	274,677	800
Other Compensation				
Related Benefits Total Personal Services	0	123,245 397,122	109,871 384,548	(13,374 (12,574
Travel	0	2.000	2,000	(12,014
Operating Services		1,500 1,000	1,500 1,000	
Supplies Total Operating Expenditures	0	4,500	4,500	
Professional Services		0		
Other Charges Debt Services		0		
Interagency Transfers Total Other Charges		0		-
General Acquisitions	0	0	0	•
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0	0	<del>.</del>
English Function Total	0	401,622	389,048	(12,574
Fauction Languages				
Foreign Languages Function of Instruction				
411001-42450-41000		45.005	45.005	
Salaries Other Compensation		45,835	45,835	
Related Benefits		20,626	18,334	(2,292)
Total Personal Services Travel	0	66,461 2,000	64,169 2,000	(2,292)
Operating Services		1,500	1,500	
Supplies Total Operating Expenditures	0	1,000 4,500	1,000 4,500	· :
Professional Services		0		
Other Charges		0		-
Debt Services Interagency Transfers		0		- :
Total Other Charges	0	0	0	•
General Acquisitions Library Acquisitions		0		-
Major Repairs		0		o <del>=</del> 5
Total Acquisitions and Major Repairs  Foreign Language Function Total	0	70,961	0 68,669	(2,292)
			,	
Mid-Year Reduction @ 5% Function of Instruction				
411001-42140-41000				
Salaries Other Compensation		0		
Related Benefits		0		•
Total Personal Services	0	0	0	•
Travel Operating Services		0	308,495	308,495
Supplies	0	0	308,495	308,495
Total Operating Expenditures Professional Services	0	0	300,433	-
Other Charges		0		-
Debt Services Interagency Transfers		0		-
Total Other Charges	0	0	0	•
General Acquisitions Library Acquisitions		0		
Major Repairs		0		•
Total Acquisitions and Major Repairs	0	0	0 308,495	308,495
			000,100	
COLLEGE OF SOCIAL SCIENCES				
Psychology Function of Instruction				
411001-42460-41000		180,050	184,602	4,552
Salaries Other Compensation		0		39-0
Related Benefits		81,023	73,841	(7,182)
Total Personal Services Travel	0	261,073 2.000	258,443 2,000	(2,630)
Operating Services		2,000 1,500	1,500	-
Supplies	0	1,000 4,500	1,000 4,500	3-
Total Operating Expenditures Professional Services		0	4,000	-
Other Charges		0		-
Debt Services Interagency Transfers		0		-
Total Other Charges	0	0	0	
General Acquisitions		0		-
Library Acquicitions				
Library Acquisitions Major Repairs		0		-
	0	0 0 265,573	0 262,943	(2,630)

Criminal Justice Function of Instruction				
411001-42470-41000 Salaries		277,823	257,823	(20.000
Other Compensation				-
Related Benefits Total Personal Services	0	125,020 402,843	103,129 360,952	(21,891 (41,891
Travel		2,000	2,000	-
Operating Services Supplies		1,500 1,000	1,500 1,000	-
Total Operating Expenditures	0	4,500	4,500	
Professional Services		0		-
Other Charges Debt Services		0		
Interagency Transfers		0	0	- :
Total Other Charges General Acquisitions	0	0	- 0	<del></del>
Library Acquisitions		0		
Major Repairs Total Acquisitions and Major Repairs	0	0	0	- :
Criminal Justice Function Total	0	407,343	365,452	(41,89
Substance Abuse				
Function of Instruction				
411001-42480-41000		95,958	56,250	(39,708
Salaries Other Compensation				
Related Benefits	0	43,181 139,139	22,500 78,750	(20,687
Total Personal Services Travel	U	2,000	2,000	(00,30
Operating Services		1,500	1,500	:
Supplies Total Operating Expenditures	0	1,000 4,500	1,000 4,500	
Professional Services	Ť	0	.,,	-
Other Charges Debt Services		0		-
Interagency Transfers		0		
Interagency Transfers Total Other Charges	0	0	0	<u>:</u>
General Acquisitions Library Acquisitions		0		-
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs Substance Abuse Function Total	0	0 143,639	83,250	(60,389
	· ·	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Social Science Function of Instruction				
411001-42490-41000			100.000	
Salaries Other Compensation		188,677	188,677	
Related Benefits		84,905	75,471	(9,434
Total Personal Services	0	273,582 2,000	264,148 2,000	(9,434
Travel Operating Services		1,500	1,500	
Supplies	0	1,000 4,500	1,000 4,500	
Total Operating Expenditures Professional Services	- 0	4,500	4,300	-
Other Charges		0		
Debt Services Interagency Transfers		0		-
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0		
Major Repairs		0		
Total Acquisitions and Major Repairs Social Science Function Total	0	0 278,082	0 268,648	(9,43
Social Science Function Total	- 4	210,002	200,040	(3,43
OOLLEGE OF HATHING COURSE				
COLLEGE OF NATURAL SCIENCE Biology				
Function of Instruction				
411001-42500-41000 Salaries		417,779	453,749	35,970
Other Compensation				-
Related Benefits Total Personal Services	0	188001 605,780	181,499 635,248	(6,502 <b>29,46</b> 8
Travel		2,000	2,000	
Operating Services		1,500 1,000	1,500 1,000	-
Supplies Total Operating Expenditures	0	4,500	4,500	- :
Professional Services		0		-
Other Charges Debt Services		0		-
Interagency Transfers		0		
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions		0		
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs Biology Function Total	0	610,280	639,748	29,468
anonagi , anonan , atau				

Chemistry Function of Instruction				
411001-42510-41000		113,749	113,749	
Salaries Other Compensation				
Related Benefits	0	51,187 164,936	45,500 159,249	(5,687 (5,687
Total Personal Services Travel	U	2,000	2,000	(5,007
Operating Services		1,500	1,500	-
Supplies Total Operating Expenditures	0	1,000 4,500	1,000 4,500	
Professional Services		0	7	
Other Charges Debt Services		0		-
Interagency Transfers		0		
Total Other Charges  Constal Acquisitions	0	0	0	
General Acquisitions Library Acquisitions		0		-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs  Chemistry Function Total	0	169,436	163,749	(5,687
Health Information Management				
Function of Instruction 411001-42531-41000				
Salaries		335,650	358,050	22,400
Other Compensation		151,043	143,220	(7,823
Related Benefits Total Personal Services	0	486,693	501,270	14,577
Travel		2,000	2,000 1,500	-
Operating Services Supplies		1,500 1,000	1,000	
Total Operating Expenditures	0	4,500	4,500	0.
Professional Services Other Charges		0		-
Debt Services		0		16
Interagency Transfers	0	0	0	•
Total Other Charges General Acquisitions	, , , , , , , , , , , , , , , , , , ,	0	0	
Library Acquisitions		0		
Major Repairs Total Acquisitions and Major Repairs	0	0	0	-
Health Information Management Function Total	0	491,193	505,770	14,577
Physics				
Function of Instruction				
411001-42520-41000		124,178	124,178	-
Salaries Other Compensation				-
Related Benefits	0	55,880	49,671 173,849	(6,209 (6,209
Total Personal Services Travel	- 0	180,057 2,000	2,000	(0,203
Operating Services		1,500	1,500	-
Supplies Total Operating Expenditures	0	1,000 4,500	1,000 4,500	•
Professional Services		0	1,000	-
Other Charges Debt Services		0		-
Interagency Transfers		0		
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0		
Major Repairs		0		
Total Acquisitions and Major Repairs Physics Function Total	0	0 184,557	178,349	(6,209
Filysics i unction total		104,007	110,010	(0)200
Halbomatica				
Mathematics Function of Instruction				
411001-42530-41000		460 DDF	470.494	2,199
Salaries Other Compensation		468,225	470,424 0	-
Related Benefits		210,701	188,170	(22,531
Total Personal Services Travel	0	678,926 2,000	658,594 2,000	(20,332
Operating Services		1,500	1,500	
Supplies	0	1,000 4,500	1,000 4,500	· :
Total Operating Expenditures Professional Services	U	0	4,000	
Other Charges		0		
Debt Services Interagency Transfers		0		-
Total Other Charges	0	0	0	
General Acquisitions		0		- :
Library Acquisitions Major Repairs		0		-
Total Acquisitions and Major Repairs	0	683 426	663.094	(20,332
Mathematics Function Total	0	683,426	663,094	(20,332

Forensic Science Function of Instruction				
411001-42521-41000 Salaries			100,000	100,000
Other Compensation				3.5
Related Benefits		•	40,000 140,000	40,000 140,000
Travel	0	0	2,000	2,000
Operating Services			1,500	1,500
Supplies			1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services Other Charges				-
Debt Services				-
Interagency Transfers				-
otal Other Charges General Acquisitions	0	0	0	•
Library Acquisitions				-
Major Repairs				-
otal Acquisitions and Major Repairs	0	0	0 144,500	144,500
Physics Function Total	U	0	144,300	144,500
rts and Sciences - Dean				
ACADEMIC SUPPORT				
411001-42410-41000		220 060	229.060	
Salaries Other Compensation		228,060	228,060	-
Related Benefits		102,627	91,224	(11,403)
otal Personal Services	0	330,687	319,284	(11,403)
Travel		3,000 4,000	4,000 1,500	1,000 (2,500)
Operating Services Supplies		3,000	1,000	(2,000)
Total Operating Expenditures	0	10,000	6,500	(3,500)
Professional Services		0		
Other Charges		0		-
Debt Services Interagency Transfers		0		-
otal Other Charges	0	0	0	
General Acquisitions		0		
Library Acquisitions		0		-
Major Repairs Otal Acquisitions and Major Repairs	0	0	0	
Arts and Sciences - Dean Function Total	0	340,687	325,784	(14,903)
Department of Arts & Social Science Function Total	0	4,612,543	4,906,888	294,344
SCHOOL OF SOCIAL MODIA				
SCHOOL OF SOCIAL WORK Social Work				
Function of Instruction				
411001-42620-41000				00.150
Salaries		793,803	821,959	28,156
Other Compensation Related Benefits		357,211	328,784	(28,427)
otal Personal Services	0	1,151,014	1,150,743	(271)
Travel		2,000	2,000	
Operating Services		1,500 1,000	1,500 1,000	-
Supplies otal Operating Expenditures	0	4,500	4,500	
Professional Services		.,,,,,	,,,,,,,	(*)
Other Charges				-
Debt Services				-
Interagency Transfers Otal Other Charges	0	0	0	· ·
General Acquisitions	•			-
Library Acquisitions				-
Major Repairs		0	0	-
otal Acquisitions and Major Repairs  Social Work Function Total	0	1,155,514	1,155,243	(271)
Godal Work i diletion Total	١	1,100,014	1,700,640	1211)
ocial Welfare				
Function of Instruction				
411001-42630-41000 Salaries		33,393	33,393	-
Other Compensation		33,333	00,000	-
Related Benefits		15,027	13,357	(1,670)
otal Personal Services	0	48,420	46,750	(1,670)
Travel			2,000 1,500	2,000 1,500
Operating Services Supplies			1,000	1,000
otal Operating Expenditures	0	0	4,500	4,500
Professional Services				-
Other Charges				-
Debt Services Interagency Transfers				-
otal Other Charges	0	0	0	
General Acquisitions		-		-
Library Acquisitions				
Major Repairs		0	0	
	11.1			
otal Acquisitions and Major Repairs  Social Welfare Function Total	0	48,420	51,250	2,830

Bachelor of Social Works				
Function of Instruction 411001-42640-41000				
Salaries				-
Other Compensation Related Benefits				-
Total Personal Services	0		0	
Travel Operating Services				-
Supplies		(		
Total Operating Expenditures Professional Services	0		0	•
Other Charges				-
Debt Services		(		-
Interagency Transfers Total Other Charges	0			
General Acquisitions				-
Library Acquisitions Major Repairs				-
Total Acquisitions and Major Repairs	0		0 0	•
Bachelor of Social Work Function Total	0		0	•
Children/Youth/Family				
Function of Instruction 411001-42650-41000				
Salaries		(		-
Other Compensation Related Benefits		(		-
Total Personal Services	0	(	0	
Travel Operating Services		(		-
Supplies		(		-
Total Operating Expenditures Professional Services	0	(		•
Other Charges		(		-
Debt Services Interagency Transfers		(		-
Total Other Charges	0	(	0	•
General Acquisitions Library Acquisitions		(		-
Major Repairs		(		-
Total Acquisitions and Major Repairs  Children/Youth/Family Function Total	0			
Health/Mental Health Function of Instruction				
411001-42660-41000				
Salaries Other Compensation				-
Related Benefits		(		-
Total Personal Services Travel	0	0		•
Operating Services		(		
Supplies Total Operating Expenditures	0	0		-
Professional Services	•	(		-
Other Charges Debt Services				-
Interagency Transfers		(		-
Total Other Charges General Acquisitions	0	0		
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0		-
Health/Mental Health Function Total	0			
Gerontology				
Function of Instruction				
411001-42670-41000 Salaries		0		-
Other Compensation		0		-
Related Benefits Total Personal Services	0	0		-
Travel	0	0		
Operating Services Supplies		0		-
Total Operating Expenditures	0	0	0	
Professional Services Other Charges		0		-
Debt Services		C		-
Interagency Transfers Total Other Charges	0	0		-
General Acquisitions	U	0		- :
Library Acquisitions Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	•
Gerontology Function Total	0	0	0	•

School of Social Work - Dean  ACADEMIC SUPPORT				
411001-42610-41000		85,625	85,625	
Salaries Other Compensation				-
Related Benefits		38,531		
Total Personal Services Travel	0	124,156 3,000	119,875 4,000	1,000
Operating Services		4,000	1,500	
Supplies	0	3,000 10,000		(2,000 (3,500
Total Operating Expenditures Professional Services	· ·	10,000		(3,500
Other Charges		0		-
Debt Services		0		-
Interagency Transfers Total Other Charges	0			
General Acquisitions		0		
Library Acquisitions  Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0			- :
School of Social Work Dean Function Total	C			(7,781
Department Total	0		1,332,868	
E-Learning				
Function of Instruction				
411001-42250-41000		12,527	12,527	-
Salaries Other Compensation		12,021		
Related Benefits		5,637	5,011	(626
Total Personal Services Travel	0	18,164 2,000		(626
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	
Total Operating Expenditures Professional Services	0	4,500		•
Other Charges		0		-
Debt Services		0		-
Interagency Transfers	0	0		- :
Total Other Charges General Acquisitions	0	0		
Library Acquisitions		0		-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs  E-Learning Function Total	0			(626
		,	,,,,,	
E Learning (Discardard)				
E-Learning (Director) Function of Instruction				
411001-42810-44100				
Salaries Other Compensation		29,070	29,070	
Related Benefits		13,082	11,628	(1,454
Total Personal Services	0	42,152	40,698	(1,454
Travel		2,000 1,500		1,000 500
Operating Services Supplies		1,000		500
Total Operating Expenditures	0	4,500	6,500	2,000
Professional Services		0		-
Other Charges Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0		•
General Acquisitions Library Acquisitions		0		-
Major Repairs		0		
Total Acquisitions and Major Repairs	0		0 47,198	546
E-Learning Function Total  Department of E-Learning Function Total	0			3,105
Department of E couring ( unotion form			1,200,000	
Summer School				
Function of Instruction 411001-41670-41000				
Salaries		11,617		(11,617
Other Compensation		0		
Related Benefits Total Personal Services	0	11,617	0	(11,617
Travel		0		
Operating Services		0		-
Supplies Total Operating Expenditures	0	0		
Professional Services	0	0		-
Other Charges		0		-
Debt Services		0		
Interagency Transfers Total Other Charges	0	0		•
General Acquisitions		0		
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0		<del></del>
Summer School Function Total	0		0	(11,617
Total Acquisitions and Major Repairs  Summer School Function Total				(1

Museum Studies				
411001-42780-41000 Salaries		148,449	142,030	(6,419)
Other Compensation				-
Related Benefits		66,802 215,251	56,812 198,842	(9,990)
Total Personal Services Travel	0	215,251		
Operating Services		1,500	1,500	-
Supplies	^	1,000	1,000	<u> </u>
Total Operating Expenditures Professional Services	0	4,500	4,500	-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers Total Other Charges	0	0		:
General Acquisitions	•	0		-
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0	0	-
Museum Studies Function Total	0		203,342	(16,409)
ACADEMIC SUPPORT				
Library 444004 42010 44400				
Salaries 411001-42910-44100		182,949	196,860	13,911
Other Compensation				
Related Benefits		82,327	78,744	(3,583)
Total Personal Services	0	265,276 2,000	275,604 2,000	10,328
Travel Operating Services		25,000	1,500	(23,500)
Supplies		5,000	1,000	(4,000)
Total Operating Expenditures	0	32,000	4,500	(27,500)
Professional Services Other Charges		0		-
Debt Services		0		-
Interagency Transfers	0	0	0	
Total Other Charges General Acquisitions	U	0		
Library Acquisitions				-
Major Repairs		0		
Total Acquisitions and Major Repairs  Library Function Total	0	0 297,276	280,104	(17,172)
		201,210	200,101	(,)
Instructional Activity 411001-42130-44100				
Salaries		35,634	35,634	<u> </u>
Other Compensation		40,000	44.054	- (4.770)
Related Benefits Total Personal Services	0	16,033 51,667	14,254 49,888	(1,779) (1,779)
Travel		3,000	2,000	(1,000)
Operating Services		2,500	1,500	(1,000)
Supplies T-t-L Constitute Funerality and	0	1,500 7,000	1,000 4,500	(500) (2,500)
Total Operating Expenditures Professional Services	0	7,000	4,500	(2,500)
Other Charges		0		-
Debt Services		0		-
Interagency Transfers Total Other Charges	0	0	0	·
General Acquisitions	v	0	•	-
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Research and Strategic Planning Function Total	0	58,667	54,388	
Compensated Absences 411001-44530				
Salaries		0		•
Other Compensation		0		-
Related Benefits Total Personal Services	0	0	0	
Travel	U	0	U	
Operating Services		0		
Supplies		0		:
Total Operating Expenditures Professional Services		0		<u> </u>
Other Charges		0		-
Debt Services		0		•
Interagency Transfers Total Other Charges	0	0	0	· :
Total Other Charges General Acquisitions	U	0	U	-
Library Acquisitions		0		
		0		-
Major Repairs	^	•		
Major Repairs Total Acquisitions and Major Repairs Function Total	0	0	0	•

Salaries	54 19,880 - - - - 0 -
Oliver Compensation   O   Related Benefits   O   O   O   O   O   O   O   O   O	0
Related Benefits	0 - 0 - 54 19,880
Total Personal Services         0         0           Travel         0         0           Operating Services         0         0           Supplies         0         0           Total Operating Expenditures         0         0           Professional Services         0         0           Other Charges         536,774         556,6           Oebt Services         0         0           Interagency Transfers         0         0           Total Other Charges         0         536,774         556,6           General Acquisitions         0         0         0           Ilbrary Acquisitions and Major Repairs         0	0
Travel	
Operating Services   O   O   Supplies   O   O   O   O   O   O   O   O   O	0 - 0 - 54 19,88( - 54 19,88( - 0 - 0 - 0 - 0 - 0 - 0 - 0 -
Supplies	0
Total Operating Expenditures   0   0   0   0   0   0   0   0   0	0 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0
Professional Services   0   0	54 19,886 
Debt Services   0   0	
Interagency Transfers   0   536,774   556,6     Total Other Charges   0   536,774   556,6     General Acquisitions   0   0     Library Acquisitions   0   0     Major Repairs   0   0   0     Total Acquisitions and Major Repairs   0   0   0     Cost Reimb SUBR	0
Total Other Charges   0   536,774   556,6	
General Acquisitions	
Library Acquisitions	0
Major Repairs	0 - 19,880 - 19,880 0
Total Acquisitions and Major Repairs	19,880 - - - 0 - - - 0 -
Function Total   0   536,774   556,6	- - 0 - - - 0 -
Salaries	0 -
Salaries	0 -
Salaries	0 -
Other Compensation         0           Related Benefits         0           Total Personal Services         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Other Charges         0           Other Charges         0           Other Charges         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Ilbrary Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Graduate Studies         Function Total           Salaries         411001-42710-41000           Salaries         72,208         82,2           Other Compensation         32,494         32,8           Related Benefits         32,494         32,8           Total Personal Services         0         115,00         1,50           Operating Services         1,500         1,5         1,500         1,5           Supplies         1,000         1,00         1,0         1,0	0 -
Related Benefits         0           Total Personal Services         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Obet Services         0           Interagency Transfers         0           Interagency Transfers         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Function Total         0           Graduate Studies         411001-42710-41000           Salaries         72,208         82,2           Other Compensation         2           Related Benefits         32,494         32,8           Total Personal Services         0         115,00           Travel         2,000         2,0           Operating Services         1,500         1,5           Supplies         1,000         1,0	- 0 - - - - 0 -
Total Personal Services   0   0   0	0 -
Travel	0 -
Operating Services   O	0 -
Supplies   O   O   O   O   O   O   O   O   O	0 -
Total Operating Expenditures   0   0   0	
Professional Services   0   0	
Other Charges         0           Debt Services         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Function Total         0           Graduate Studies         411001-42710-41000           Salaries         72,208         82,2           Other Compensation         72,208         82,2           Total Personal Services         0         104,701         115,0           Travel         2,000         2,0           Operating Services         1,500         1,5           Supplies         1,000         1,0	
Debt Services         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Function Total         0           Graduate Studies         411001-42710-41000           Salaries         72,208         82,2           Other Compensation         72,208         82,2           Related Benefits         32,494         32,8           Total Personal Services         0         104,701         115,0           Travel         2,000         2,0           Operating Services         1,500         1,5           Supplies         1,000         1,0	-
Total Other Charges   0   0   0	•
General Acquisitions	-
Library Acquisitions   0	0 -
Major Repairs   0   0   0	-
Total Acquisitions and Major Repairs   0   0   0	
Function Total   0   0	0 -
Graduate Studies	0 -
Salaries	
Salaries	
Other Compensation         32,494         32,894         32,494         32,804         32,494         32,804         32,494         32,804         32,494         32,804         32,494         32,804	
Related Benefits         32,494         32,8           Total Personal Services         0         104,701         115,0           Travel         2,000         2,0           Operating Services         1,500         1,5           Supplies         1,000         1,0	08 10,000
Total Personal Services         0         104,701         115,0           Travel         2,000         2,0           Operating Services         1,500         1,5           Supplies         1,000         1,0	389
Travel         2,000         2,0           Operating Services         1,500         1,5           Supplies         1,000         1,0	
Operating Services         1,500         1,5           Supplies         1,000         1,0	
Supplies 1,000 1,0	
Total Operating Expenditures 0 4,500 4,500	
Professional Services 0	
Other Charges 0	-
Debt Services 0	
Interagency Transfers 0	-
Total Other Charges 0 0	0 -
General Acquisitions U	
Library Acquisitions 0 Major Repairs 0	-
	0 -
Total Acquisitions and Major Repairs 0 0 109,201 119,5	
Oraquate studies i unction rotal	71 10,000
Self Study Self Study	
411001-42150-44100	
Salaries	-
Other Compensation 0	
Related Benefits 0	-
Total Personal Services 0 0	0 -
Travel 0	-
Operating Services 0 Supplies 0	-
Supplies 0 Total Operating Expenditures 0	0 -
Professional Services 0	-
Other Charges 0	
Oner charges V Debt Services 0	-
Deut cervices 3 Interagency Transfers 0	-
Total Other Charges 0 0	
General Acquisitions 0	
Library Acquisitions 0	-
Major Repairs 0	0 -
Total Acquisitions and Major Repairs 0	0 -
Self Study Function Total 0 0	0 -
	0 -

STUDENT SERVICES				
Registrar's Office 411001-46410-6000				
Salaries 411001-46410-6000		137,885	148,627	10,742
Other Compensation Related Benefits		62,048	59,452	(2,596)
Total Personal Services	0	199,933	208,079	8,146
Travel Operating Services		2,000 2,500	2,000 1,500	(1,000
Supplies		5,000	1,000	(4,000)
Total Operating Expenditures Professional Services	0	9,500	4,500	(5,000
Other Charges		0		
Debt Services Interagency Transfers		0		-
Total Other Charges	0	0	0	•
General Acquisitions Library Acquisitions		0		-
Major Repairs		0		
Total Acquisitions and Major Repairs Registrars' Office Function Total	0	0 209,433	212,579	3,146
Student Financial Aid				
411001-44310-6000		177.025	177,035	-
Salaries Other Compensation		177,035		-
Related Benefits	Δ.	79,666 <b>256,701</b>	70,814 247.849	(8,852)
Total Personal Services Travel	0	2,000	2,000	(8,852
Operating Services		2,500 5,000	1,500 1,000	(1,000)
Supplies Total Operating Expenditures	0	9,500	4,500	(5,000)
Professional Services		0		-
Other Charges Debt Services		0		
Interagency Transfers	0	0	0	- :
Total Other Charges General Acquisitions	- 0	0	٥	•
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0	0	•
Student Financial Aid Function Total	0	266,201	252,349	(13,852)
Placement Office 411001-46210-6000				
Salaries		41,758	41,758	
Other Compensation Related Benefits		18,791	16,703	(2,088)
Total Personal Services	0	60,549	58,461	(2,088)
Travel Operating Services		2,000 1,500	2,000 1,500	-
Supplies		1,000	1,000	•
Total Operating Expenditures Professional Services	0	4,500	4,500	-
Other Charges		0		•
Debt Services Interagency Transfers		0		- :
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0		
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs  Placement Office Function Total	0	65,049	62,961	(2,088)
Health Services				
411001-46610-6000		86,626	86,626	
Salaries Other Compensation				-
Related Benefits	0	38,982 125,608	34,650 121,276	(4,332) (4,332)
Total Personal Services Travel	U	2,000	2,000	(4,332)
Operating Services		1,500 4,000	1,500 1,000	(3,000)
Supplies Total Operating Expenditures	0	7,500	4,500	(3,000)
Professional Services		0		-
Other Charges Debt Services		0		-
Interagency Transfers Total Other Charges	0	0	0	
	U U	0	· ·	-
General Acquisitions		0		-
Library Acquisitions		0		_
	0	0 0 133,108	0 125,776	(7,332)

Commencement				
411001-42160-6000		0		-
Salaries Other Compensation		0		
Related Benefits		0		
Total Personal Services Travel	0	0		:
Operating Services		20,000	20,000	
Supplies T-t-1 Operating Funerality and	0	20,000		
Total Operating Expenditures Professional Services	0	20,000		1
Other Charges		0		
Debt Services Interagency Transfers		0		-
Total Other Charges	0			
General Acquisitions		0		
Library Acquisitions Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	
Commencement Function Total	0	20,000	20,000	
Student Activities and Organizations				
411001-46810-6000				
Salaries		62,520	62,520	-
Other Compensation Related Benefits		28,134	25,008	(3,126)
Total Personal Services	0	90,654	87,528	(3,126)
Travel		2,500 15.000	2,000 1,500	(500) (13,500)
Operating Services Supplies		2,500		(1,500
Total Operating Expenditures	0	20,000	4,500	(15,500)
Professional Services		0		-
Other Charges Debt Services		0		
Interagency Transfers		0		
Total Other Charges	0	0		
General Acquisitions Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0			(18,626)
Student Activities & Organization Function Total	0	110,004	92,020	(10,020)
Office of Services for Students w/Disabilities				
411001-46710-6000		32,050	49,947	17,897
Salaries Other Compensation		32,030	40,047	
Related Benefits		14,423	19,979	5,556
Total Personal Services Travel	0	46,473 2,000		23,453
Operating Services		1,500	1,500	15
Supplies		1,000		•
Total Operating Expenditures Professional Services	0	<b>4,500</b>		
Other Charges		0		- 2
Debt Services		0		-
Interagency Transfers Total Other Charges	0	0		
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0		
Student's with Disabilities Function Total	0	50,973	74,426	23,453
INSTITUTIONAL SUPPORT				
INSTITUTIONAL SUPPORT				
Chancellor's Office				
411001-41110-6000		268,114	295,040	26,926
Salaries Other Compensation				-
Related Benefits	_	120,651	118,016	(2,635)
Travel	0	388,765 15,000	413,056 7,500	24,291 (7,500)
Operating Services		15,000	3,000	(12,000)
Supplies		5,000	4,000	(1,000)
Total Operating Expenditures Professional Services	0	35,000 2,000		(20,500)
Other Charges		2,000		(2,000)
Debt Services		0		-
Interagency Transfers Total Other Charges	0	4,000	0	(4,000
General Acquisitions		0		1.50
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0	0	3.
Chancellor's Office Function Total	0	427,765		(209)

omm. Outreach & Univ. Advancement 411001-48110-6000				
Salaries		127,127	121,790	(5,337)
Other Compensation		0	10.710	-
Related Benefits	•	57,207 184,334	48,716 170,506	(8,491) (13,828)
otal Personal Services Fravel	0	3,000	2,000	(1,000)
Operating Services		50,000	1,500	(48,500)
Supplies		5,000	1,000	(4,000)
otal Operating Expenditures	0	58,000	4,500	(53,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
nteragency Transfers otal Other Charges	0	0	0	
General Acquisitions		0		
Library Acquisitions		0		2=0
Major Repairs		0		-
otal Acquisitions and Major Repairs	0	0	0	(07.000)
Comm. Outreach & Univ. Advancement Function Total	0	242,333	175,006	(67,328)
IC For Decearch 9 Strategia Initiatives				
/C For Research & Strategic Initiatives 411001-45110-6000				
Salaries		0	36,000	36,000
Other Compensation		0		-
Related Benefits		0	14,400	14,400
otal Personal Services	0	0	50,400	50,400
Travel		0	4,000	4,000
Operating Services		0	2,500	2,500
Supplies Sup	0	0	2,000 8,500	2,000 8,500
otal Operating Expenditures Professional Services	U	0	0,000	-
Professional Services Other Charges		0		-
Debt Services		0		-
nteragency Transfers		0		-
otal Other Charges	0	0	0	•
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs	0	0	0	
otal Acquisitions and Major Repairs  Self Study Function Total	0	0	58,900	58,900
Sen Study Function Total		•	00,000	00,000
stitutional Research				
411001-43010-44100				
Salaries		20,000	70,000	50,000
Other Compensation		0	20.000	-
Related Benefits		9,000	28,000	19,000
otal Personal Services	0	29,000	98,000 2,000	69,000 2,000
Travel		0	1,500	1,500
Operating Services Supplies		0	1,000	1,000
otal Operating Expenditures	0	Ö	4,500	4,500
Professional Services		0		-
Other Charges		0		-
Debt Services		0		(-)
nteragency Transfers		0		-
otal Other Charges	0	0	0	
General Acquisitions		0		-
Library Acquisitions Major Repairs		0		-
valor Repairs otal Acquisitions and Major Repairs	0	0	0	
Institutional Research Function Total	0	29,000	102,500	73,500
	-			
formation Technology Center				
411001-41510-6000		446.000	450.015	1.010
Salaries		148,699	153,315	4,616
Other Compensation		66.045	61,326	(5,589)
Related Benefits	0	66,915 <b>215,614</b>	214,641	(5,589)
otal Personal Services		3,000	3,000	(513)
Fravel Operating Services		20,000	2,000	(18,000)
Supplies		5,000	3,500	(1,500)
otal Operating Expenditures	0	28,000	8,500	(19,500)
Professional Services		0		-
Other Charges		0		
Debt Services		0		-
nteragency Transfers	^	0	0	-
otal Other Charges	0	0	0	- :
General Acquisitions Library Acquisitions		0		-
				-
		01	1	
Lorary Acquisitions  Major Repairs  Stal Acquisitions and Major Repairs	0	0	0	-

Pool Cost				
411001-41680-6000				
Salaries Other Compensation		0		- :
Related Benefits		0		
Total Personal Services	0	0	0	<u> </u>
Travel Operating Services		0		
Supplies		0		-
Total Operating Expenditures Professional Services	0	0	0	· :
Other Charges		0		-
Debt Services		0	100 100	- 44.000
Interagency Transfers Total Other Charges	0	416,434 416,434	402,428 402,428	(14,006 (14,006
General Acquisitions		0	402,420	(14,000
Library Acquisitions		0		
Major Repairs Total Acquisitions and Major Repairs	0	0	0	·
Pool Cost Function Total	0	416,434	402,428	(14,006
Vice Chancellor for Academic Affairs 411001-42110-6000				
Salaries		336,467	265,067	(71,400
Other Compensation		0		15
Related Benefits Total Personal Services	0	151,410 487,877	106,027 371,094	(45,383 (116,783
Total Personal Services Travel	U	12,000	4,000	(8,000
Operating Services		100,000	2,500	(97,500
Supplies		75,000	2,000	(73,000
Total Operating Expenditures Professional Services	0	187,000	8,500	(178,500
Other Charges		0		-
Debt Services		0		
Interagency Transfers Total Other Charges	0	0	0	- :
General Acquisitions				
Library Acquisitions				-
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Vice Chancellor for Academic Affairs Function Total	0	674,877	379,594	(295,283)
Vice Chancellor for Administration & Finance 411001-44110-6000				
Salaries		199,344	199,344	(-)
Other Compensation		00.705	70 720	(9,967)
Related Benefits Total Personal Services	0	89,705 289,049	79,738 <b>279,082</b>	(9,967
Travel		8,000	4,000	(4,000)
Operating Services		301,500	75,000	(226,500)
Supplies Total Operating Expenditures	0	126,000 435,500	25,000 104,000	(101,000) (331,500)
Professional Services		148,000	53,820	(94,180)
Other Charges		65,100		(65,100)
Debt Services Interagency Transfers		0		
Total Other Charges	0	213,100	53,820	(159,280
General Acquisitions		125,000		(125,000)
Library Acquisitions Major Repairs		0		-
Total Acquisitions and Major Repairs	0	125,000	0	(125,000)
Vice Chancellor for Academic Affairs Function Total	0	1,062,649	436,902	(625,747)
Retiree Insurance				
411001-44420-6000				
Salaries		0		-
Other Compensation		4,647	743,798	739,151
Related Benefits	0	4,647	743,798	739,151
Travel	-	0		-
Operating Services		0		-
Supplies Total Operating Expenditures	0	0	0	<del>.</del>
Professional Services		0		
Other Charges Debt Services		0		
Interagency Transfers	-	0		-
Total Other Charges	0	0	0	
General Acquisitions		0		
Library Acquisitions		0		-
Major Repairs				
Major Repairs Total Acquisitions and Major Repairs Retiree Insurance Function Total	0	0 4,647	743,798	739,151

Comptroller's Office			T	
411001-44210-6000				
Salaries		335,134		
Other Compensation Related Benefits		150,810		(16,757
Total Personal Services	0	485,944	469,186	(16,758
Travel		3,500 2,500		(1,500 (1,000
Operating Services Supplies		3,500	1,000	(2,500
Total Operating Expenditures	0	9,500	4,500	(5,000
Professional Services		C		-
Other Charges Debt Services		0		-
Interagency Transfers		Ö		-
Total Other Charges	0	0	0	
General Acquisitions		0		-
Library Acquisitions Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0		
Comptoller's Office Function Total	0	495,444	473,686	(21,758
Business Office				
411001-44610-6000				
Salaries		73,320		(1,410
Other Compensation		32,994		(4,230
Related Benefits Total Personal Services	0	106,314		(5,640
Travel	- V	2,000	2,000	-
Operating Services		3,500	1,500	(2,000
Supplies Total Operating Expenditures	0	2,500 8,000		(1,500 (3,500
Professional Services	0	0,000		(3,300
Other Charges		0		-
Debt Services		0		•
Interagency Transfers Total Other Charges	0	0		-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0		-
Business Office Function Total	0	114,314		(9,140
				, ,
General Services 411001-48310-6000				
		20.000	20.025	40.000
Salaries		20.925	0 30,9201	10,000
Salaries Other Compensation		20,925 0		•
Other Compensation Related Benefits	0	9,416	12,370	2,954
Other Compensation Related Benefits Total Personal Services	0	9,416 30,341	12,370 43,295	2,954
Other Compensation Related Benefits Total Personal Services Travel	0	0 9,416 <b>30,341</b> 2,000 5,000	12,370 43,295 2,000 1,500	2,954 12,954 - (3,500
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies		0 9,416 30,341 2,000 5,000 4,500	12,370 43,295 2,000 1,500 1,000	2,954 12,954 12,954 (3,500 (3,500
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0	0 9,416 30,341 2,000 5,000 4,500 11,500	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 12,954 - (3,500 (3,500 (7,000
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services		0 9,416 30,341 2,000 5,000 4,500	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 12,954 (3,500 (3,500
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services		0 9,416 30,341 2,000 5,000 4,500 11,500 0	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 - (3,500 (7,000
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 12,954 (3,500 (7,000
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges		0 9,416 30,341 2,000 5,000 4,500 11,500 0	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 - (3,500 (3,500 (7,000
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 (3,500 (3,500 (7,000
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 12,959 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 0	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions and Major Repairs Total Acquisitions and Major Repairs  General Services Function Total  Public Relations	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 0	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Public Relations  411001-48130-6000	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 4,841	12,370 43,295 2,000 1,500 1,000 4,500	2,954 12,954 (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Public Relations  411001-48130-6000 Salaries	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 41,841	12,370 43,295 2,000 1,500 1,000 4,500 0 0 47,795	2,954 12,954 (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Public Relations  411001-48130-6000	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 41,841 45,000 0 0 20,250	12,370 43,295 2,000 1,500 1,000 4,500 0 0 47,795	2,954 12,954 (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  General Services Function Total  Public Relations  411001-48130-6000 Salaries Other Compensation Related Benefits Total Personal Services	0	0 9,416 30,341 2,000 5,000 4,500 0 0 0 0 0 0 41,841 45,000 0 0 20,250	12,370 43,295 2,000 1,500 1,500 4,500 0 0 47,795	2,954 12,954 (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Agior Repairs Total Acquisitions and Major Repairs Total Acquisitions  Public Relations  411001-48130-6000 Related Benefits Total Personal Services Travel	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 41,841 45,000 0 20,250 65,250	12,370 43,295 2,000 1,500 1,000 4,500 0 0 47,795 45,000 18,000 63,000 2,000	- 2,954 12,954 - (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Public Relations  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	0	0 9,416 30,341 2,000 5,000 4,500 0 0 0 0 0 0 0 41,841 45,000 0 20,250 65,250 1,500	12,370 43,295 2,000 1,500 1,500 4,500 0 4,500 47,795 45,000 18,000 63,000 2,000 1,500	2,954 12,954 (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Adjor Repairs Total Acquisitions and Major Repairs  General Services Function Total  Public Relations  411001-48130-6000  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 41,841 45,000 0 20,256 65,250 2,000 1,500 4,500 4,500	12,370 43,295 2,000 1,500 1,500 4,500 4,500 4,500 47,795 45,000 18,000 63,000 2,000 1,500 1,500 4,500	2,954 12,954 2,954 3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  General Services Function Total  Public Relations  411001-48130-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Total Operating Expenditures Professional Services	0 0 0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 0 0 41,841 45,000 0 0 20,250 65,250 2,000 1,500 1,000 4,5000 0 0	12,370 43,295 2,000 1,500 1,000 4,500 0 4,500 47,795 45,000 18,000 63,000 2,000 1,500 1,000 4,500	2,954 12,954 - (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  General Services Function Total  Public Relations  411001-48130-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 0 0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 0 0 41,841 45,000 0 0 20,250 65,250 2,000 1,5000 0 0 4,500	12,370 43,295 2,000 1,500 1,500 4,500  0 4,500  45,000 18,000 63,000 2,000 1,500 1,500 1,500	2,954 12,954 12,954 (3,500 (3,500 (7,000 
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  Fuel Charges General Services Function Total  Public Relations  411001-48130-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	0 0 0	0 9,416 30,341 2,000 5,000 4,5000 11,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,370 43,295 2,000 1,500 1,000 4,500  0 4,500  45,000 18,000 2,000 2,000 1,500 1,000 4,500	2,954 12,954 12,954 12,954 12,954 12,954 12,954 12,954 12,954 12,954 13,500 14,000 15,954 15,954 16,000 16,
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Public Relations  411001-48130-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Other Charges Debt Services Interagency Transfers Total Other Charges	0 0 0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,370 43,295 2,000 1,500 1,500 1,500 4,500 4,500  45,000 18,000 63,000 2,000 1,500 1,500 1,500 0 0	2,954 12,954 12,954 (3,500) (3,500) (7,000) (2,250) (2,250)
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Adjor Repairs Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  General Services Function Total  Public Relations  411001-48130-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges General Acquisitions	0 0 0	0 9,416 30,341 2,000 5,000 4,500 0 0 0 0 0 0 0 0 0 41,841  45,000 0 20,256 65,250 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,370 43,295 2,000 1,500 1,500 4,500  0 4,500  45,000 18,000 63,000 63,000 1,500 1,500 1,500 1,500 0 0	- 2,954 12,954 - (3,500 (3,500 (7,000
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  General Services Function Total  Public Relations  411001-48130-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	0 0 0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,370 43,295 2,000 1,500 1,000 4,500  0 4,500  45,000 18,000 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,954 12,954 12,954 (3,500 (3,500 (7,000 (2,250 (2,250
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Adjor Repairs Total Acquisitions and Major Repairs  General Services Function Total  Public Relations  411001-48130-6000  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Major Repairs	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 9,416 30,341 2,000 5,000 4,500 0 0 0 0 0 0 0 0 0 41,841  45,000 0 20,256 65,250 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,370 43,295 2,000 1,500 1,000 4,500  0 47,795  45,000 18,000 63,000 2,000 1,500 1,000 4,500	2,954 12,954 12,954 (3,500) (3,500) (7,000)
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  General Services Function Total  Public Relations  411001-48130-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	0	0 9,416 30,341 2,000 5,000 4,500 11,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,370 43,295 2,000 1,500 1,500 4,500  0 4,500  45,000 18,000 63,000 2,000 1,500 1,000 0 4,500	(2,250) (2,250) (2,250)

luman Resources 411001-44410-6000				
Salaries		131,206	132,419	1,213
Other Compensation		0	50.000	- (0.075)
Related Benefits	0	59,043 190,249	52,968 <b>185,387</b>	(6,075) (4,862)
otal Personal Services Travel	U	3,000	2,000	(1,000)
Operating Services		3,500	1,500	(2,000)
Supplies		3,500	1,000	(2,500)
otal Operating Expenditures	0	10,000	4,500	(5,500)
Professional Services		0		(70.407)
Other Charges		79,437		(79,437)
Debt Services		0		-
Interagency Transfers otal Other Charges	0	79,437	0	(79,437)
General Acquisitions		0		-
Library Acquisitions		0		
Major Repairs		0		-
otal Acquisitions and Major Repairs	0	0	0	(00.700)
Human Resource Function Total	0	279,686	189,887	(89,799)
owning Day				
erminal Pay 411001-44510-6000				
Salaries		69,188	69,188	-
Other Compensation		0		-
Related Benefits		31,135		(31,135)
otal Personal Services	0	100,323	69,188	(31,135)
Travel		0		-
Operating Services		0		-
Supplies	0	0	0	<del>.</del>
otal Operating Expenditures Professional Services	U	0	- V	- :
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
0	0	0	0	•
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs otal Acquisitions and Major Repairs	0	0	0	
Terminal Pay Function Total	0	100,323	69,188	(31,135)
Tommur uj runoton rotal			33,100	()/
surance (Risk Management)				
411001-41720-6000				
Salaries		0		-
Other Compensation		0		-
Related Benefits otal Personal Services	0	0	0	- :
Travel	- 0	0	•	-
Operating Services		628,657	675,112	46,455
Supplies		0		-
otal Operating Expenditures	0	628,657	675,112	46,455
Professional Services		0		-
Other Charges		0		-
Debt Services		0		- :
nteragency Transfers otal Other Charges	0	0	0	- :
General Acquisitions		0	0	
Library Acquisitions		0		-
Major Repairs		0		-
otal Acquisitions and Major Repairs	0	0	0	
Insurance (Risk Management) Function Total	0	628,657	675,112	46,455
D.U.				
ampus Police				
411001-48210-6000		511,361	624,909	113,548
Salaries Other Compensation		0	024,303	110,040
Related Benefits		230,112	249,964	19,852
otal Personal Services	0	741,473	874,873	133,400
Fravel		3,000	2,000	(1.000)
Operating Services		5,000	1,500	(3,500)
Supplies		3,500	1,000	(2,500)
otal Operating Expenditures	0	11,500	4,500	(7,000)
Professional Services		0		-
Other Charges Debt Services		0		-
nteragency Transfers		0		-
otal Other Charges	0	Ö	0	
General Acquisitions		0		-
ibrary Acquisitions		0		-
Major Repairs		0		-
	0	0	0	•
otal Acquisitions and Major Repairs  Campus Police Function Total	0	752,973	879,373	126,400

Joint Projects	I	I		
411001-41690-6000				
Salaries		0		-
Other Compensation Related Benefits		0		-
Total Personal Services	0			
Travel		0		
Operating Services		0		-
Supplies Total Operating Expenditures	0	0		-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		
Interagency Transfers	0	0		-
Total Other Charges General Acquisitions	U	0		
Library Acquisitions		Ö		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0			
Joint Projects Function Total	0	U	U	•
Interagency Transfer				
411001-41687-44100				
Salaries		0		-
Other Compensation		0		-
Related Benefits Total Personal Services	0			
Travel		0		-
Operating Services		0		-
Supplies		0		
Total Operating Expenditures Professional Services	0	0		
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0		-
General Acquisitions Library Acquisitions		0		-
Major Repairs		Ö		-
Total Acquisitions and Major Repairs	0	0		
Building Use Function Total	0	0	0	•
Stores				
Otores				
411001-44810-6000				
Salaries 411001-44810-6000		41,699	41,699	-
Salaries Other Compensation		0		-
Salaries 411001-44810-6000 Other Compensation Related Benefits	0	0 18,765	16,680	(2,085)
	0	0		(2,085)
Salaries   411001-44810-6000	0	0 18,765 <b>60,464</b> 2,000 1,500	16,680 58,379 2,000 1,500	(2,085) (2,085)
Salaries   411001-44810-6000		0 18,765 <b>60,464</b> 2,000 1,500 1,000	16,680 58,379 2,000 1,500 1,000	(2,085)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0	0 18,765 60,464 2,000 1,500 1,000 4,500	16,680 58,379 2,000 1,500	(2,085 (2,085 - - -
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services		0 18,765 <b>60,464</b> 2,000 1,500 1,000	16,680 58,379 2,000 1,500 1,000 4,500	(2,085)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services		0 18,765 60,464 2,000 1,500 1,000 4,500 0 0	16,680 58,379 2,000 1,500 1,000 4,500	(2,085 (2,085 - - - - - -
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	0	0 18,765 60,464 2,000 1,500 1,000 4,500 0 0	16,680 58,379 2,000 1,500 1,000 4,500	(2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges		0 18,765 60,464 2,000 1,500 1,000 4,500 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500	(2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0	0 18,765 60,464 2,000 1,500 1,000 4,500 0 0	16,680 58,379 2,000 1,500 1,000 4,500	(2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	0 18,765 60,464 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500	(2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	0 18,765 60,464 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500	(2,085 (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	0 18,765 60,464 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500	(2,085 (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Stores Function Total	0	0 18,765 60,464 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500	(2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	0 18,765 60,464 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500	(2,085) (2,085) (2,085)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Vice Chancellor for Student Affairs  411001-46110-6000 Salaries	0	0 18,765 60,464 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500 0 62,879	(2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Vice Chancellor for Student Affairs  Salaries Other Compensation	0	0 18,765 60,464 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500 0 62,879	(2,085) (2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Vice Chancellor for Student Affairs  411001-46110-6000 Salaries Other Compensation Related Benefits	0	0 18,765 60,464 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500 0 0 62,879	(2,085) (2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Stores Function Total  Vice Chancellor for Student Affairs  Salaries Other Compensation Related Benefits Total Personal Services	0	0 18,765 60,464 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500 0 0 62,879 171,632 68,653 240,285 4,000	(2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (4,695) (4,695) (3,941) (1,000)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Vice Chancellor for Student Affairs  411001-46110-6000 Salaries Other Compensation Related Benefits	0	0 18,765 60,464 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500 0 0 62,879 171,632 68,653 240,285 4,000 2,500	(2,085) (2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Stores Function Total  Vice Chancellor for Student Affairs  Salaries Other Compensation Related Benefits Total Personal Services  411001-46110-6000  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	0 0 0 0	0 18,765 60,464 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,500 4,500 0 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000	(2,085 (2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (4,695) (4,695) (4,695) (4,695) (2,000) (22,500) (23,000)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Stores Function Total Vice Chancellor for Student Affairs Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0	0 18,765 60,464 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,500 4,500 0 62,879 171,632 68,653 240,285 4,000 2,500 2,500 8,500	(2,085) (2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Stores Function Total Vice Chancellor for Student Affairs  411001-46110-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Total Operating Expenditures Professional Services	0 0 0 0	0 18,765 60,464 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000 8,500	(2,085 (2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (4,695) (4,695) (4,695) (4,695) (2,000) (22,500) (23,000)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Stores Function Total Vice Chancellor for Student Affairs Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0 0 0 0	0 18,765 60,464 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000 8,500	(2,085 (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Stores Function Total Vice Chancellor for Student Affairs  411001-46110-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 0 0	0 18,765 60,464 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000 8,500	(2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (3,944) (4,695) (23,000) (44,500) (22,500) (44,500) (23,000)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Stores Function Total  Vice Chancellor for Student Affairs  411001-46110-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	0 0 0 0	0 18,765 60,464 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,000 4,500 0 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000 8,500	(2,085) (2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Stores Function Total  Vice Chancellor for Student Affairs  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0 0 0	0 18,765 60,464 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,500 4,500 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000 8,500	(2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (3,944) (4,695) (23,000) (44,500) (22,500) (44,500) (23,000)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions and Major Repairs  Stores Function Total  Vice Chancellor for Student Affairs  411001-46110-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Other Charges Supplies Total Operating Expenditures Professional Services Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Major Repairs	0	0 18,765 60,464 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,500 4,500 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000 8,500	(2,085 (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Stores Function Total  Vice Chancellor for Student Affairs  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Other Charges Debt Services Other Charges Debt Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs	0	0 18,765 60,464 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 64,964   162,996 0 73,348 236,344 3,040 25,000 53,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,500 4,500 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000 8,500	(2,085) (2,085) (2,085) 
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions and Major Repairs  Stores Function Total  Vice Chancellor for Student Affairs  411001-46110-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Other Charges Supplies Total Operating Expenditures Professional Services Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Major Repairs	0	0 18,765 60,464 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 64,964   162,996 0 73,348 236,344 3,040 25,000 53,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,500 4,500 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000 8,500	(2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (3,000) (44,500) (24,500) (44,500) (44,500)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Stores Function Total  Vice Chancellor for Student Affairs  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Other Charges Debt Services Other Charges Debt Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs	0	0 18,765 60,464 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 64,964   162,996 0 73,348 236,344 3,040 25,000 53,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,680 58,379 2,000 1,500 1,500 4,500 0 62,879 171,632 68,653 240,285 4,000 2,500 2,000 8,500	(2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (2,085) (3,000) (44,500) (24,500) (44,500) (44,500)

Enrollment Management				
411001-46310-6000 Salaries		256,126	304,126	48,000
Other Compensation		0	0	
Related Benefits		115,257	121,650	6,393
Total Personal Services Travel	0	371,383 2,000	425,776 2,000	54,393
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures Professional Services	0	4,500 0	4,500	
Other Charges		0		- :
Debt Services		0		
Interagency Transfers				-
Total Other Charges General Acquisitions	0	0	0	•
Library Acquisitions		0		-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0 375,883	0 430,276	54,393
Enrollment Management Function Total		3/3,083	430,276	04,090
Athletics				
418900-41310-49000				
Salaries Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	
Travel		0		-
Operating Services Supplies		0		-
Total Operating Expenditures	0	0	0	
Professional Services		0		(00,000)
Other Charges		475,000 0	395,000	(80,000)
Debt Services Interagency Transfers		0		
Total Other Charges	0	475,000	395,000	(80,000)
General Acquisitions		0		-
Library Acquisitions Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	•
Atheletics Function Total	Ŏ	475,000	395,000	(80,000)
Internal Audit Department				
Internal Audit Department 411001-41210-6000				
Salaries		70,000	55,000	(15,000)
Other Compensation		0		-
Related Benefits Total Personal Services	0	31,500 101,500	22,000 77,000	(9,500) (24,500)
Travel	- 0	2,000	2,000	(24,500)
Operating Services		1,500	1,500	-
Supplies Table Constitution	0	1,000	1,000	
Total Operating Expenditures Professional Services	- 0	4,500	4,500	
Other Charges				
Debt Services		0		-
Interagency Transfers Total Other Charges	0	0	0	
Total Other Charges General Acquisitions	U	0	- 0	-
Library Acquisitions		0		
Major Repairs		0		
Total Acquisitions and Major Repairs  Internal Audit Office Function Total	0	106,000	81,500	(24,500)
INTERNAL AUGIT OFFICE FUNCTION LOTAL	U	100,000	01,000	(24,500)
Urban Tourism & Marketing				
411001-48120-6000				
Salaries Other Compensation		0		-
Other Compensation Related Benefits		0		-
Total Personal Services	0	0	0	
Travel		0		
Operating Services		0		-
Supplies Total Operating Expenditures	0	0	0	-
Professional Services		0		
Other Charges		50,000	25,620	(24,380)
Debt Services		0		-
Interagency Transfers Total Other Charges	0	50,000	25,620	(24,380)
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Urban Tourism & Marketing Function Total	0	50,000	25,620	(24,380)
January and the state of the st				,,,

niversity Work Study 411001-41740-6000				
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
tal Personal Services	0	0	0	•
ravel Operating Services		0		
Supplies		0		-
otal Operating Expenditures	0	0	0	
Professional Services		0		
Other Charges		0		-
Debt Services		0		•
nteragency Transfers	0	0	0	-
otal Other Charges General Acquisitions	U	0	U	
ibrary Acquisitions		0		5 <b>-</b> 0
Major Repairs		0		
otal Acquisitions and Major Repairs	0	0	0	
University Work Study Function Total	0	0	0	
OPERATIONS AND MAINTENANCE				
overtions 9 Maintenance				
perations & Maintenance 411001-44730-6000	-			
Salaries 411001-44730-6000		401,198	419,481	18,283
Other Compensation		0	110,101	-
Related Benefits		180,539	167,792	(12,747)
tal Personal Services	0	581,737	167,792 587,273	5,536
ravel		3,000	2,000	(1,000)
Operating Services		25,000	1,500	(23,500)
upplies		25,000	4,000	(21,000)
tal Operating Expenditures Professional Services	0	53,000	7,500	(45,500)
roressional Services Other Charges		0		
Debt Services		0		-
nteragency Transfers		0		
otal Other Charges	0	0	0	
Seneral Acquisitions		0		-
ibrary Acquisitions Jajor Repairs		0		-
Najor Repairs		0		•
etal Acquisitions and Major Repairs	0	0	0	(20.004)
Operations & Maintenance Function Total	0	634,737	594,773	(39,964)
aintenance of Power Plant				
411001-44710-6000				
Salaries		65,451	65,451	-
Other Compensation		0		-
Related Benefits		29,453	26,180	(3,273)
tal Personal Services	0	94,904	91,631	(3,273)
ravel		2,000	2,000	- (4.2.500)
Operating Services		15,000 15,000	1,500 1,000	(13,500) (14,000)
upplies	0	32,000	4,500	(27,500)
tal Operating Expenditures Professional Services	U	0	4,500	(27,500)
Other Charges		0		-
Debt Services		0		-
nteragency Transfers		0		-
tal Other Charges	0	0	0	•
General Acquisitions		0		-
ibrary Acquisitions		0		-
lajor Repairs		0	0	
tal Acquisitions and Major Repairs  Maintenance of Power Plant Function Total	0	100 00 1	20.101	(00 880)
Maintenance of Power Plant Function Total	U	126,904	96,131	(30,773)
mpus Safety				
411001-48410-6000				
Salaries		51,873	51,873	-
Other Compensation		0		-
Related Benefits		23,343	20,749	(2,594)
al Personal Services	0	75,216	72,622	(2,594)
ravel		3,500	4 500	(3,500)
perating Services		5,000	1,500	(3,500)
upplies	0	5,000 <b>13,500</b>	1,500	(5,000) (12,000)
tal Operating Expenditures rofessional Services	0	13,500	1,000	(12,000)
ther Charges		0		-
ebt Services		0		-
		0		-
	0	0	0	
iteragency Transfers		0		-
tleragency Transfers tal Other Charges eneral Acquisitions				-
nteragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions		0		
ateragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions lajor Repairs		0		
tleragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions laid Repairs tal Acquisitions and Major Repairs	0	0 0 0	0	- :
leragency Transfers al Other Charges eneral Acquisitions orary Acquisitions ajor Repairs	0	0	0 74,122	

Utilities			1	
411001-44720-6000				
Salaries		0		
Other Compensation		0		-
Related Benefits		0		
Total Personal Services	0			
Travel	,			
Operating Services		986,035	1,018,438	32,403
Supplies		000,000		-
Total Operating Expenditures	0			32,403
Professional Services	-	0		-
Other Charges		Ö		
Debt Services		Ö		-
Interagency Transfers		Ö		
Total Other Charges	0			
General Acquisitions	•	0		
Library Acquisitions		0		-
Major Repairs		0		
Total Acquisitions and Major Repairs	0			32,403
Utilities Function Total	U	986,035	1,018,438	32,403
Scholarships				
411001-4814048000				
Salaries		0		
Other Compensation		0		
Related Benefits		0		
Total Personal Services	0			
Travel		0		
Operating Services		0		
Supplies		0		-
Total Operating Expenditures	0	0	0	
Professional Services		0		-
Other Charges		182,000	276,680	94,680
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	182,000	276,680	94,680
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	
Scholarships Function Total		182,000	276,680	94,680
		102,000	270,000	0 1,000
Grand Total				
Orana rotai				
Salaries	0	10,922,104	11,127,757	205,653
Other Compensation	0	0		200,000
Related Benefits	0	4,914,368		252,858
	0	15,836,472	16,294,983	458,511
Total Personal Services	0			(16,000)
Travel				
Operating Services	0		2,188,045 93,000	(132,647) (275,500)
Supplies	0	368,500		
Total Operating Expenditures	0		2,416,545	(424,147
Professional Services	0		53,820 1,253,954	(98,180) (137,857)
Other Charges	0			(137,857
Debt Services	0		0	- 44.000
Interagency Transfers	0		402,428	(14,006
Total Other Charges	0	1,960,245	1,710,202	(250,043
General Acquisitions	0	125,000	0	(125,000
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0		0	(125,000)
Grand Total	0	20,762,409	20,421,730	(340,679)

Institution: Southern University at New Orleans

	Number	Avg. Value	Actual	Number Awarded Avg		Avg. Value	Budg.
No. of the last of	Awarded	Per Year	2016-17	In-State	Out of State	Per Year	2017-18
Type of Scholarships						41.444	411.10
Academic				8		\$1,800	\$14,40
Athletic							
Band	-						
Foreign language							45.44
High School (SUNO 1st)	-			2		\$2,500	\$5,00
Honors ~ Chancellor's Fellows				7		\$7,690	\$53,83
LASIP	-						
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching			§				
SGA							
SSIG Matching							
Summer Orientation							
University Support Fee Need Based Financial Assistance (HB152)				35		\$2,000	\$70,00
Facility Maintenance Fee Need Based Financial Assistanace (HB113)				18		\$2,000	\$35,00
Total Other Scholarships							
(List Other Scholarships - Honda).				4		\$1,200	\$4,80
Total Scholarships				74	0	\$2,490	183,03
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption				0		\$0	\$
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation	/Parole Officers (	17:1681.1)					
Children of Deceased/Disabled Firefighters (17:1682.1)							\$
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:168	34)						
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)				8		\$600	\$4,80
Louisiana National Guard (29:36.1)				10		\$900	\$9,00
Hardship Waivers (17:3351)				8		\$600	\$4,80
Others (Chapter 29)							
Other Tuition & Fee Exemptions							
Faculty/Staff						\$1,600	\$20,80
Faculty Dependents						\$1,750	\$54,25
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic	1		l				
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	0	#DIV/01	ćn	26	0	\$1 320	93 55
Other (List - Use continuation sheet if necessary.)  Total Fee Exemptions  Total Scholarships and Fee Exemptions	0		\$0 0	26 26	0	\$1,338 \$3,953	93,65 276,68

#### Form BOR-5A

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2016-17	In-State	Out of State	Per Year	2017-18
University Support Fee Need Based Financial Assistance (HB152)	14	\$ 1,034	\$ 14,479	35		\$ 2,000	\$ 70,000
Facility Maintenance Fee Need Based Financial Assistanace (HB113)				17.5		\$ 2,000	\$ 35,000
				2			
				A			

**Board of Regents** 

Form BOR-6 Institution: Southern University at New Orleans

Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPITION	2016-17	2016-17	2017-18
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	\$152,000	\$53,820
Total Professional Services	\$0	\$152,000	\$53,820

	E-titI Barrana
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
	Fatimated Cook
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
l.,	Estimated Revenues
II. Parking Fees & Revenues:	Estillated Revenues
	\$85,336
Fund Balance 6/30/16	\$49,415
Revenues in FY 2016-17	134,751
Total Revenues Available for FY 2016-17	37,581
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	49,415
Less Previous Commitments	440.000
Estimated Amount Available for FY 2017-18 Projects & Operations	146,585
	Estimated Cost
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5. Use Continuation Sheet if Necessary.	
Ose Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
III. Student reciniology rees - Act 1450 of 1551.	Estimated November
Fund Balance 6/30/16	\$394,739
Revenues in FY 2016-17	\$474,147
Total Revenues Available for FY 2016-17	868,886
Less Funds Expended in FY 2016-17	306,406
Projected Revenue Available for FY 2017-18	474,147
Less Previous Commitments	,
Estimated Amount Available for FY 2017-18 Projects & Operations	1,036,626
Estimated Anisotatic Port 1 2017 10 115 June 6 Special Control	
Name & Brief Description of Anticipated Projects	Estimated Cost
1	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
	2.00
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
	0
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations	S 20 88 99 21
Less Previous Commitments	Estimated Cost
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1.	S 20 88 99 21
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2.	S 20 88 99 21
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3.	S 20 88 99 21
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4.	S 20 88 99 21
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	S 20 88 99 21
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4.	5 50 85 96 51
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	Estimated Cost
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	5 50 85 96 51
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Cost  Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/16	Estimated Cost  Estimated Revenues \$1,664,893
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17	Estimated Cost  Estimated Revenues  \$1,664,893 -\$89,822
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17	Estimated Cost  Estimated Revenues \$1,664,893 -\$89,822 1,575,072
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17	Estimated Cost  Estimated Revenues \$1,664,893 -\$89,822 1,575,072 726,605
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18	Estimated Cost  Estimated Revenues \$1,664,893 -\$89,822 1,575,072 726,605
Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments	Estimated Cost  Estimated Revenues  \$1,664,893 -\$89,822 -1,575,072 726,605 190,000
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18	Estimated Cost  Estimated Revenues  \$1,664,893 -\$89,822 -1,575,072 726,605 190,000
Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16  Revenues in FY 2016-17  Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Less Funds Expended in FY 2016-17 Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations	Estimated Cost  Estimated Revenues  \$1,664,893 -\$89,822 1,575,072 726,605 190,000
Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments	Estimated Cost  Estimated Revenues  \$1,664,893 -\$89,822 -1,575,072 726,605 190,000
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1.	Estimated Cost  Estimated Revenues  \$1,664,893 -\$89,822 1,575,072 726,605 190,000 1,038,467
Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16  Revenues in FY 2016-17  Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Less Funds Expended in FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2.	Estimated Cost  Estimated Revenues  \$1,664,893 -\$89,822 1,575,072 726,605 190,000 1,038,467
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3.	Estimated Cost  Estimated Revenues  \$1,664,893 -\$89,822 1,575,072 726,605 190,000 1,038,467
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4.	Estimated Cost  Estimated Revenues  \$1,664,893 -\$89,822 1,575,072 726,605 190,000 1,038,467
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Less Funds Expended in FY 2016-17 Less Funds Expended in FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3.	Estimated Revenues \$1,664,893 -\$89,822 1,575,072 726,605 190,000 1,038,467

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

Revenues	Cafeterias 2016-17	Cafeterias 2017-18 \$58,000	Post Office 2016-17	Post Office 2017-18	Married Student Housing 2016-17	Married Student Housing 2017-18	Bookstore 2016-17	Bookstore 2017-18 \$60,000
Expenditures								
Salaries								
Other Compensation				-				
Related Benefits								
Total Personal Services	0	- 0	0	0	0	0	0	0
Travel					·		- 0	
Operating Services		\$20,000			-			\$2,000
Supplies		\$3,000						\$2,000
Merchandise for Resale		11/11/						
Professional Services								
Other Charges								
Capital Outlay								
Debt Service			4					
Interagency Transfers								
Total Expenditures	0	23,000	0	0	0	0	0	2,000
Revenues in Excess of Expenditures	0	35,000	0	0	0	0	0	58,000

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Student	Student	Total	Total		Facility		(9
	Center	Center	<b>Dormitories</b>	Dormitories	Other	Rental	Other	Vending
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Revenues		145,000		2,600,000		50,000		26,000
Expenditures					8	v		
Salaries		\$40,000		\$300,000		\$8,000		
Other Compensation				4111/111		40,000		
Related Benefits		\$16,000		\$120,000				
Total Personal Services	0	56,000	0	420,000	0	8,000	0	0
Travel								
Operating Services		\$30,000	8	\$600,000				The state of
Supplies		\$10,000		\$25,000				
Merchandise for Resale								
Professional Services		\$20,000		\$30,000		\$6,000		
Other Charges		\$5,000		\$40,000				
Capital Outlay	*			\$25,000				
Debt Service				\$351,815				
Interagency Transfers								
Total Expenditures	0	121,000	0	1,491,815	0	14,000	0	0
Revenues in Excess of Expenditures	0	24,000	0	1,108,185	0	36,000	0	26,000

Board of Regents Form BOR-8 Auxiliary Enterprise Operations Institution: Southern University at New Orleans

		Student		Intramural			Grand	Grand
	Other	Health	Other	Sports	Other	Other	Total	Total
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Revenues		70,000		55,000			0	3,064,000
Expenditures			13					
Salaries				\$24,000				372,000
Other Compensation				7				0,2,000
Related Benefits				\$9,600				
Total Personal Services	0	0	0	33,600	0	. 0	0	372,000
Travel								0
Operating Services								652,000
Supplies	A 6 1 CONSTRUCT			\$4,000				42,000
Merchandise for Resale								0
Professional Services				\$10,400				66,400
Other Charges				\$7,000				52,000
Capital Outlay								25,000
Debt Service								351,815
Interagency Transfers								33.74.15
Total Expenditures	0	. 0	0	55,000	0	0	0	1,561,215
Revenues in Excess of Expenditures	0	70,000	0	0	0	0	0	1,502,785

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			oporating Badget Calary	operating badget benefits	7 in Other Gulary	All Other Bellente
Professor	22	22	1,403,946	561,578		
Associate Professor	28	28	1,512,015	604,806		
Assistant Professor	56	56	2,645,295	1,058,118		
Instructor	8	8	266,200	106,480		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	49	49	2,219,812	1,145,160	167,500	67,000
Classified Employees	65	65	2,101,927	1,295,659	101,000	01,000
Technical College Instructor	- 00	- 00	2,101,027	1,200,000		
Technical College Administrator						
Technical College Other Professional			1.			
Subtotal Full-Time Positions	228	228	10,149,195	4,771,801	167,500	67,000
Full-Time Funded Vacant Positions	27	27	943,258	377,303	107,000	07,000
Pay Plan Reserves Total	21	21	340,200	377,303		
Total Full Time Funded Positions	255	255	11,092,453	5,149,104	167,500	67,000
PART - TIME Professor	140					
Associate Professor						
Assistant Professor		- Y 1				
Instructor						
Librarian (w/o Faculty Rank)			3			
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants				· · · · · · · · · · · · · · · · · · ·	8 8	
Adjunct Faculty						
Other Unclassified	1	1	35,304	14,122		
Classified Employees						
Technical College Instructor						
Technical College Administrator						100
Technical College Other Professional			,			
Subtotal Part-time Filled Positions	1	1	35,304	14,122	0	0
Part - Time Funded Vacant Positions	D. C.					
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	1	35,304	14,122	0	0
Grand Total Funded Positions	256	256	11,127,757	5,163,226	167,500	67,000

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.

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
	BGTX	Trailer	16VPX2022F2070642	79264	1/20/2015	0/30	Actual	Department
	INTL	4300V Truck	1HTJTSKM28H75482	176165	8/5/2007	9,560	955	Facilities Management
	FORD	Econoline Wagon	1FBSS31L96DB40244	176125	10/18/2006	124,485		Facilities Management
	FORD	Freestar	2FMZA51297BA35786	176136	12/5/2006	154,425		Facilities Managemen
	FORD	F150 Truck	1FTRF12217NA50803	176148	3/8/2007	43,418		Facilities Managemen
	DODGE	Charger SE	2B3KA43R47HY763282	176154	3/31/2007	133,292		Facilities Managemen
	CHEV		1GBE5V19967F422075	176175	8/24/2007	35,730		Facilities Managemen
	DODGE	Charger SE	2B3KA43R48H170880	176182	12/11/2007	150,965		Facilities Managemen
	DODGE	Magnum	2D4FV47TX8H184991	176181	12/5/2007	171,314		Facilities Managemer
	FORD	F65 Lgt Conventional	3FRWF6FCXBV462804	216889	9/22/2011	85,928		Facilities Management
	FORD	F65 Lgt Conventional	3FRWF6FC1BV462805	216888	9/21/2011	96,775		
	CHEV	Tahoe	1GNLC2E01BB314819	X858116	5/12/2011	53,746		Facilities Managemen
	FORD	Explorer	1FM5K8AR5FGA41733	7259-5	8/15/2015	31,803		University Police University Police
	CHEV	Explorer	1FM5K8AR7FGA41734	7259-6	8/28/2015	17,822		University Police
	FORD	Explorer	1FM5K8AR1FGA41731	7259-7	8/27/2015			
	FORD	Explorer	1FM5K8AR3FGA41732	7259-7		10,384		University Police
	FORD	Explorer		7259-8	8/28/2014 8/27/2014	21,774		University Police
	FORD	Explorer	1FM5K8AR9FGA41735	7259-9	8/2//2014	22,052	6,781	University Police
	FORD			40 000000	Assigned	Hours		
its and	Airplanes	Model	Serial #	Instit.#	To Use	of Use		
Year	Make							
				_				

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct FY 2015-2016 PRIOR YEAR ACTUAL REVENUE FY 2017-2018 EXISTING OPERATING BUDGET REVENUE FY 2017-2018 OPERATING BUDGET REQUEST REVENUE FY 2017-2018 PERFORMANCE INDICATOR DATA BOR-13A PAGE AND COLUMN NUMBER OPERATING BUDGET e the Legal Citation Authorizing Th and Describe Fully Their Purpose a FEE NAME Sudent Fees: General Registration Fees Non-Resident Fees \$10,572,642 \$12,358,083 1-1 1-2 1-3 2-1 2-2 2-3 3-1 3-2 3-3 4-1 \$82,495 \$650,000 \$600,000 \$700,000 Academic Excellence Fees
Operational Fee Academic Enhancement Fee Building Use Fee Technology Fee
Energy Surcharge
University/Board-Assessed Fees: List Student Self-Assessed Fees: List 4-2 4-3 5-1 5-2 List
All Other Student Mandated Fees: 5-3 6-1 6-2 6-3 7-1 7-2 7-3 8-1 List List List List List List List \$11,305,137 \$13,658,083 TOTALS \$0

<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.

Institution Southern University at New Orleans

Form BOR-13A						Institution	Southern Universit	y at New Orleans	
Cost Recovery - Expenditure Means of	Financing Other That		Direct						
	PRI	FY 2016-2017 OR YEAR ACTUAL		EX(S	EV. 2017-2018 TING OPERATING BUT	)ĢET	OPE	FY 2017-2018 RATING BUDGET REC	UEST
OPERATING BUDGET FEE				COLUMN 1		COLUMNA	COLUMN 1	ĊOLUMN:2:	COLUMN 3
EXPENDITURES	GEN REGISTRATON	NON-RESIDENT	ACADEMIC EXC.	GEN. REGISTRATON	Non-resident	ACADEMIC EXC;	GEN REGISTRATON	NON-RESIDENT	ACADEMIC EXC.
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,643,191	\$163,022	\$340,201	\$6,733,893	\$326,938	\$381,429	\$6,935,909.79	\$336,746.14	\$392,871.87
Other Compensation									
Related Benefits	\$2,989,083	\$73,351	\$153,072	\$3,126,914	\$151,816	\$177,117	\$3,220,721.42	\$156,370.48	\$182,430.51
TOTAL SALARIES	\$9,632,274	\$236,373	\$493,273	\$9,860,807	\$478,754	\$558,546	\$10,156,631	\$493,117	\$575,302
OPERATING EXPENSES:									
Travel	\$92,147	\$2,261	\$4,719	\$36,309	\$1,763	\$2,057			
Operating Services	\$1,411,524	\$34,638	\$72,285	\$1,223,628	\$59,409	\$69,310	\$1,260,336.84	\$61,191.27	\$71,389.30
Supplies	\$224,134	\$5,500	\$11,478	\$144,218	. \$7,002	\$8,169			
TOTAL OPERATING EXPENSES	\$1,727,805	\$42,399	\$88,482	\$1,404,155	\$68,174	\$79,536	\$1,260,337	\$61,191	\$71,389
PROFESSIONAL SERVICES	\$92,452	\$2,269	\$4,734	\$90,772	\$4,407	\$5,142	\$93,495.16	\$4,539.21	\$5,296.26
OTHER CHARGES: 1									
Other Charges	\$910,862	\$22,353	\$46,646	\$758,822	\$36,842	\$42,982	\$781,586.66	\$37,947.26	\$44,271.46
Debt Service	\$253,289								
Interagency Transfers		\$6,216	\$12,972	\$243,527	\$11,824	\$13,794	\$250,832.81	\$12,178.72	\$14,207.82
TOTAL OTHER CHARGES	\$1,164,151	\$28,569	\$59,618	\$1,002,349	\$48,666	\$56,776	\$1,032,419	\$50,126	\$58,479
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$76,029	* \$1,866	\$3,893						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$76,029	\$1,866	\$3,893	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$12,692,711	\$311,476	\$650,000	\$12,358,083	\$600,001	\$700,000	\$12,542,883	\$608,973	\$710,467

<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.

Cost Recovery - Recommendation	on on apportionment of funding betwe	en the State and the User Group	
OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT REGOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$12,358,083	100%	
Non-Resident Fees	\$600,000	100%	
Academic Excellence Fees	\$700,000	100%	1
Operational Fee			
Academic Enhancement Fee			
Building Use Fee	*		
Technology Fee	*		
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List		)*/	
List			
All Other Non-Student Fees:			
List			
List			**
List	-		
List			
List			
List			
List	040.000.000		. \$0
	\$13,658,083	\$3	•

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

Revenue	Fiscal Year	2016-2017	Actual		* .			
	Revenue Category:	Men's Football	Men's Basketball	Other Men's	All Women's	All Concessions	Other	
	Ticket Sales			Sports	Athletics	Prog. Sales	Activities	Total
Ь	Media	\$0		\$0		///////////////////////////////////////	\$0	\$0
F		<i></i>				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
5	Post Season Play (Tourn./Bowl)	\$0				<i></i>	\$0	\$0
I <sub>V</sub>	Game Guarantees	\$0		\$0		<i></i>	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	<i></i>		***************************************	***************************************		\$0	\$0
N	Student Athletic Fees*	***************************************	***************************************		111111111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
1	Corporate Sponsorships	\$0	\$0	\$0			\$0	\$0
	Interest on Investments	\$0	\$0	\$0			\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		///////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Revenue for Athletics	\$0		\$0	\$0	\$0	\$0	\$0 \$0

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

Board of Regents Form BOR-ATH-2

Institution:

Southern University at New Orleans

**Expenditures** Fiscal Year 2016-2017 Actual AII Other All All Expense Category: Athletic Men's Men's Men's Men's Women's Other Concessions Admin/General Football Basketball Baseball Sports Athletics Programs Activities Total Salaries/Wages/Student Help \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fringe Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Extra Help (Temporary) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 CWSP \$0 \$0 Game Guarantees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Athletic Scholarships \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Med. Insurance/Injury Claims \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Equipment \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Charge Backs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Service** \$0 \$0 Other Expenses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Transfers to Other Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund/Account \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Athletic Expenses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Institution:

Southern University at New Orleans

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	\$0	\$0	\$0	www.www.	\$0	\$0
R	Media	WWWWWWWWWW	***************************************	***************************************		***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	***************************************	\$9,250	\$9,250
E	Foundations/Clubs (Other Private Gifts)	WWWWWWWWWW				***************************************	\$0	\$0
N	Student Athletic Fees*		***************************************	***************************************	***************************************	***************************************	\$244,750	\$244,750
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	WWW.WWW.WWW.WWW.	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	MANAGEMENT OF THE PROPERTY OF	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$475,000	\$475,000
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$729,000	\$729,000

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

Board of Regents Form BOR-ATH-2

Institution: Southern University at New Orleans

Expenditures	Fiscal Year	2016-2017	Budgeted						
	All	100 100			Other	All		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	\$50,000	\$0	\$40,500	\$0	\$0	\$56,500	\$0	\$0	\$147,000
Fringe Benefits	\$20,000	\$0	\$16,200	\$0	\$0	\$22,600	\$0	\$0	\$58,800
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	WWWWWWWW	111111111111111111111111111111111111111	***************************************	***************************************	***************************************	WWWWWWWW	\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	. \$0	\$0
Athletic Scholarships		\$0	\$70,000	\$0	\$90,000	\$160,200	\$0	\$0	\$320,200
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$10,000	\$0	\$10,000	\$30,000	\$0	\$0	\$50,000
Equipment	\$0	\$0	\$5,000	\$0	\$5,000	\$15,000	\$0	\$0	\$25,000
Operating Services	\$21,000	\$0	\$0	\$0	\$0	. \$0	\$0	\$0	\$21,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	***************************************	WWWWWWWW	***************************************	***************************************	WWWWWWWW	WWWWWWWW	\$0	\$0
Other Expenses	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$198,000	\$0	\$141,700	\$0	\$105,000	\$284,300	\$0	\$0	\$729,000

Institution:

Southern University at New Orleans

Revenue	Fiscal Year	2017-2018	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		\$0		***************************************	\$0	\$0
R	Media	***************************************	***************************************			***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$12,500	\$12,500
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*	***************************************			***************************************		\$311,500	\$311,500
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0		***************************************	\$0	\$0
	Corporate Sponsorships	\$0	• \$0	\$0	\$0	***************************************	\$0	\$0
0	Interest on Investments	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
9	Other Income	\$0	\$0		\$0	\$0	\$10,000	\$10,000
	CWSP-Federally Funded Portion	\$0			\$0	***************************************	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0		\$0	***************************************	\$0	\$0
	Transfers from Unrestricted E&G*	\$0				***************************************	\$395,000	\$395,000
SOURCES	Transfers from Other Funds	\$0	\$0		\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
1	Gender Equity	\$0	\$0		\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$729,000	\$729,000

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

Institution:

Southern University at New Orleans

Expenditures	Fiscal Year	2017-2018	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's	All Women's	Other	All Concessions	
Salaries/Wages/Student Help					Sports	Athletics	Activities	Programs	Total
	\$60,000	\$0		\$0					\$210,500
Fringe Benefits	\$23,100	\$0	\$15,310	\$0	\$15,310	\$22,523	\$0	\$0	\$76,243
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	WWWWWWWW	WWWWWWWWW	111111111111111111111111111111111111111	111111111111111111111111111111111111111	***************************************	111111111111111111111111111111111111111	\$0	\$0
Game Guarantees	***************************************	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	***************************************	\$0	\$50,000	\$0	\$50,000	\$150,000	\$0	\$0	\$250,000
Med. Insurance/Injury Claims	\$98,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,215
Travel	\$2,000	\$0	\$6,800	\$0	\$6,000	\$25,377	\$0	\$0	\$40,177
Equipment	\$1,065	\$0	\$5,000	\$0	\$5,000	\$15,000	\$0	\$0	\$26,065
Operating Services	\$21,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,300
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	WWWWWWWW	WWWWWWWWW	***************************************	***************************************	WWWWWWW	11111111111111111	\$0	\$0
Other Expenses (Detail)	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Fund/Account (List)	\$0	\$0	\$0	\$0		\$0			\$0
Total Athletic Expenses	\$212,180	\$0	\$123,110	\$0	\$122,310	\$271,400	\$0	\$0	\$729,000

Board of Regents Form BOR-ATH-3 Southern University at New Orleans

Ben Robinson Jr.

Intercollegiate Athletic Personnel

(504) 286-5117

	Position	Position*	Months	Athletic Dept. Salary	Athletic Dept. Salary	Charged to Accounts Other	Total
Employee's Name	Title	Туре	Employed	Unrestricted	Restricted	Than Athletics	Salary
GRIFFITH, BERNARD	ATHLETIC	1	12	60,000			60,000
	DIRECTOR						
WASHINGTON, ZIPPORAH	HEAD COACH	1	12	30,000			30,000
	VOLLEYBALL						
PLUMMER, YHANN	HEAD TRACK	1	12	40,000			40,000
	COACH						
CONNER, JASON	HEAD BASKET- BALL COACH	1	12	40,000			40,000
	BALL COACH						
GIBSON, BRIAN	ASST. BASKET-	1	12	6,000			6,000
	BALL COACH						
MATTHEW, JAMES	ASST. BASKET- BALL COACH	1	12	6,000			6,000
	BALL COACH						
			SALARIES				210,500
			RELATED BEI	NEFITS			76,243
			HOUSING				
			TOTAL		<u> </u>		286,743

<sup>\*</sup>Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

ograms Substituting State Funds for  Name of Program	Actual 2016-17 State	Actual 2016-17 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal
· · · · · · · · · · · · · · · · · · ·						
	NOT APPLICABI	.E				
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			-			
		50				

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.