SOUTHERN UNIVERSITY SYSTEM Southern University at Shreveport



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 Shreveport
Contact Person:	Brandy Jacobsen
Telephone Number:	318-670-9371
1 to _49, have accompanying forms at	ns, statements, and explanations, comprised of _49 pages, numbered e been approved by me. I herby certify that the statements and figures on the re true and correct to the best of my knowledge. I further certify that all budget are vital to the program and mission of the institution.
	Signature Signature Print Name
	Title Signature Print Name
	President Title

Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2016	%
	2016-2017	2016-2017	2017-2018	Budgeted 2016-	Change
Revenues By Source:	2010-2017	2010-2011	2017-2010		
State Funds:					
General Fund Direct	\$0	\$5,622,536	\$5,518,427	(\$104,109)	(1.859
General Fund - Restoration Amount	\$0 \$0	\$0 \$200,658	\$0 \$194,607	\$0 (\$6,051)	(3.029
Statutory Dedicated:	\$0	\$200,058	\$194,007	\$0	0.00
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0	\$200,658	\$194,607	(\$6,051)	(3.029
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0 \$0	0.0
Equine Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.0
Fireman Training Fund	\$0 \$0	\$0	\$0	\$0	0.0
Two Percent Fire Insurance Fund Health Excellence Fund	\$0	\$0	\$0	\$0	0.0
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.0
Proprietary School Fund	\$0	\$0	\$0	\$0	0.0
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.0
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.0
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.0
TOPS Fund	\$0	\$0	\$0	\$0	0.0
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.0
Overcollections Fund	\$0	\$0	\$0	\$0	0.0
Funds Due From Management Board or Regents:	60	\$0	\$0	\$0	0.0
Other	\$0	\$0	\$0	30	0.0
Funds Due to Institutions: Other	\$0	\$0	\$0	so	0.0
Other	30	70	- 40	7.	
Total State Funds	\$0	\$5,823,194	\$5,713,034	(\$110,160)	(1.89
Revenue Over Expenditures :	,				725000
State Funds	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	\$0	\$0	\$0	0.0
Self Generated Funds	\$0	\$0	\$0	\$0	0.0
Federal Funds	\$0	\$0	\$0	\$0	0.0
Interim Emergency Board	\$0	\$0	\$0	\$0 \$0	0.0
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.0
	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	30	•	40	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.0
Non-Necurring den-dentrated daily rothard					
Self Generated Funds	\$0	\$9,258,838	\$9,558,838	\$300,000	3.2
			1899		
Federal Funds	\$0	\$0	\$0	\$0	0.0
			**	60	0.0
Interim Emergency Board	\$0	\$0	\$0	\$0	0.0
	\$0	\$15,082,032	\$15,271,872	\$189,840	1.2
Total Revenues	40	\$10,002,002	V10,211,012	*****	
		1			
Expenditures by Function:	1				
Instruction	\$0	\$4,654,634	\$4,896,546	\$241,912	5.2
Research	\$0	\$0	\$0	\$0	0.0
Public Service	\$0	\$0	\$0	\$0	0.0
Academic Support**	\$0	\$958,937	\$774,275	(\$184,662)	(19.26
Student Services	\$0	\$1,564,797	\$1,361,087	(\$203,710)	(13.02
Institutional Services	\$0	\$5,800,958	\$5,757,567	(\$43,391)	0.0
Scholarships/Fellowships	\$0	\$250,000 \$1,852,706	\$250,000 \$2,232,396	\$379,690	20.4
Plant Operations/Maintenance	\$0 \$0	\$1,052,700	\$15,271,871	\$189,839	1.2
Total E&G Expenditures	\$0	\$13,002,032	\$10,271,071	\$0	0.0
Hospital Transfers and of agency	\$0	\$0	\$0	\$0	0.0
Transfers out of agency Athletics	\$0	\$0	\$0		0.0
Other	\$0	\$0	\$0	\$0	0.0
Total Expenditures	\$0	\$15,082,032	\$15,271,871	\$189,839	1.2
Total Experiance					
Expenditures by Object:		***************************************			
Salaries	\$0	\$8,100,400	\$7,749,116	(\$351,284)	(4.34
Other Compensation	\$0	\$0	\$0	\$0	0.0 4.5
Related Benefits	\$0	\$3,296,597	\$3,447,393		(1.70
Total Personal Services	\$0	\$11,396,997 \$43,700	\$11,196,509 \$44,200		1.1
Travel	\$0 \$0	\$1,810,564	\$2,132,213		17.7
Operating Services	\$0	\$180,481	\$224,100		24.1
Supplies Total Operating Expenses	\$0	\$2,034,745	\$2,400,513		17.9
Professional Services	\$0	\$41,000	\$11,000	(\$30,000)	(73.1
Other Charges	\$0	\$827,782	\$886,342	\$58,560	7.0
Debt Services	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	\$773,508	\$773,508		0.0
Total Other Charges	\$0	\$1,642,290	\$1,670,850		1.7
General Acquisitions	\$0	\$8,000	\$4,000		(50.0
Library Acquisitions	\$0	\$0	\$0		0.0
Major Repairs	\$0	\$0	\$0		(50.0
Total Acquisitions and Major Repairs	\$0	\$8,000	\$4,000 \$0		0.0
			50	1 30 1	0.0
Unallotted Total Expenditures	\$0 \$0	\$0 \$15,082,032	\$15,271,872		1.

^{*} 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.

Board of Regents Form BOR-2

Form BOR-2
Financing Other Than State Funds Appropriations

Institution: Southern University at Shreveport

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2016-17	2016-17	2017-2018	2016-17
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$6,543,141	\$6,534,758	(\$8,383)
Non-Resident Fees	\$0	\$900,000	\$900,000	\$0
Academic Excellence Fee	\$0	\$558,318	\$550,318	(\$8,000)
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$100,000	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$850,809	\$1,150,000	\$299,191
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$175,000	\$167,000	(\$8,000)
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$9,127,268	\$9,402,076	\$274,808
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	\$131,570	\$156,762	\$25,192
Total Self-Generated Funds	\$0	\$9,258,838	\$9,558,838	\$25,192
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$9,258,838	\$9,558,838	\$300,000

Institution: Southern University at Shreveport

Revenue	Sources	- Unrestricted	&	Restricted
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	BUDGETED 2016-2017				BUDGETED 2017-2018							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:											terrorional particle	W10018 PARKER 1
General Fund Direct	\$5,622,536	100.00%	\$0	0.00%	\$5,622,536	16.30%	\$5,518,427	100.00%	\$0	0.00%	\$5,518,427	16.17%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$200,658	100.00%	\$0	0.00%	\$200,658	0.58%		100.00%		0.00%	\$194,607	0.57%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$194,607	0.00%
Support Education in Louisiana First (SELF)	\$200,658	100.00%	\$0	0.00%	\$200,658	0.58%	\$194,607 \$0	100.00%		0.00%	\$194,607	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0		\$0					0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0			0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.009
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.007
Fireman Training Fund	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%		0.00%	\$0			0.00%	\$0	0.007
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
Proprietary School Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
Workforce Rapid Response	\$0			0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00%		0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0			0.00%		0.00%		0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	50	0.00%		0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	0.00%	30	0.0076	30	0.007
Funds Due From Management Board or Regents:		0.000/		0.000/	\$0	0.00%	\$0	0.00%	so	0.00%	so	0.009
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00%	30	0.00%	\$0	0.007
Funds Due to Institutions:		0.000/		0.000/	60	0.00%		0.00%	\$0	0.00%	\$0	0.009
Other	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.009
Other		400 000		0.000/	\$0	0.00%		100.00%	\$0	0.00%	\$5,713,034	16.749
Total State Funds	\$5,823,194	100.00%	\$0	0.00%	\$5,823,194	16.88%	\$5,713,034	100.00%	\$0	0.00%	\$5,713,034	10.747
Interagency Transfers:		0.000/		0.00%	00	0.00%	so so	0.00%	\$0	0.00%	\$0	0.009
Medicaid	\$0	0.00%			\$0	0.00%		0.00%		0.00%	\$0	0.009
Uncompensated Care	\$0	0.00%		0.00%	\$0 \$0	0.00%		0.00%		0.00%	\$0	0.009
Hospital Contracts	\$0 \$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
Lab School		0.00%			\$0	0.00%		0.00%		0.00%	\$0	0.009
Other Total	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
Total Other Interagency Transfers	\$0 \$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	0.007	30	0.0078	40	0.00
Student Fees:	\$6,543,141	100.00%	\$0	0.00%	\$6,543,141	18.97%	\$6,534,758	100.00%	\$0	0.00%	\$6,534,758	19.159
General Registration Fees:		100.00%		0.00%	\$900.000	2.61%		100.00%		0.00%	\$900,000	2.649
Non-Resident Fees:	\$900,000							100.00%		0.00%	\$550,318	1.619
Academic Excellence Fee:	\$558,318	100.00%		0.00%	\$558,318	1.629		0.00%		0.00%	\$0	0.009
Operational Fee:	\$0	0.00%		100.00%	\$0 \$302,599	100.00%		0.00%		100.00%	\$310,992	100.009
Student Athletic Fees	\$0	0.00%		47.97%	\$2,163,864	6.27%		57.00%		43.00%	\$2,486,164	7.299
Other Total	\$1,125,809 \$9,127,268	52.03% 87.19%		12.81%	\$10,467,922	30.34%		87.20%		12.80%	\$10,782,232	31.609
Total Student Fees:	\$9,127,268	0,00%		0.00%	\$10,467,922	0.00%		0.00%		0.00%	\$10,762,232	0.009
Hospital - Commercial/Self-Pay				0.00%	\$0	0.009		0.00%		0.00%	\$0	0.009
Physician Practice Plans	\$0	0.00%		0.00%	\$0	0.009		0.00%		0.00%	\$0	0.00
Sales and Services of Educational Activities	\$0	0.00%		100.00%	\$1,197,998	3,479		0.009		100.00%	\$1,197,998	3.519
State Grants and Contracts	\$0	0.00%				0.009		0.009		0.00%	\$1,197,990	0.009
Organized Activities Related to Instruction	\$0 \$0	0.00%		0.00%	\$0 \$2,482	0.009				100.00%	\$1,751	0.00
Athletics Other than Student Fees				100.00%	\$338,340	0.989				100.00%	\$267,992	0.79
Auxiliaries (Excluding Athletics)	\$0	0.00%		0.00%	\$338,340	0.987				0.00%	\$207,992	0.009
Endowment Income	\$0			100.00%		0.009				100.00%	\$138,880	0.419
Gifts, Grants, and Contracts	\$121 570	0.00%		0.00%	\$138,880 \$131,570	0.409		100.009		0.00%	\$156,762	0.46
Other Self-Generated Funds	\$131,570 \$9,258,838	100.00% 75.41%		24.59%	\$12,277,192	35.59%		76.199		23.81%	\$12,545,615	36.77
Total Self-Generated Funds	\$3,230,638	13.41%	\$3,010,354	24.33%	\$12,211,132	33.387	\$3,550,050	70.137	42,300,111	23.0176	\$ 12,040,010	50.77
Federal Funds:		0.00%	so	0.00%	so	0.009	so so	0.009	so so	0.00%	\$0	0.00
Federal Program Admin.	\$0									0.00%	\$0	0.00
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.009	50	0.009	\$0	0.00%	\$0	0.00
Grants:		0.000	60 050 050	100.000	60 050 050	00.040	6 so	0.00%	88,725,011	100.00%	\$8,725,011	25.57
Pell	\$0	0.00%		100.00%	\$9,259,056	26.849				100.00%	\$7,138,715	20.92
Other	\$0	0.00%		100.00%	\$7,138,715	20.699				100.00%	\$15,863,726	46.49
Total Federal Funds	\$0	0.00%		100.00%	\$16,397,771	47.539						
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.009	6 \$0	0.009	6 \$0	0.00%	\$0	0.00

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

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

	ACTUAL 20	ACTUAL 2016-2017		2016-2017	BUDGETED 2017-2018		
			contess assuments T15 5.5				
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.		***	60	\$0	\$0	\$0	
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	Ψ0	
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3.						44	
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):							
1.							
2.							
3.				40	60	\$0	
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Student Fees:							
Academic Enhancement Fee	\$0					\$0	
Building Use Fee	\$0					\$60,684	
Building Use Fee - Act 426	\$0				\$0	\$164,942	
Student Services Fee	\$0			\$0	\$0	\$0	
Technology Fee	\$0				\$0	\$302,788	
Energy Surcharge	\$0				\$0	\$183,364	
University Self-Assessed Fees	\$0					\$0	
Student Self-Assessed Fees	\$0					\$357,386 \$310,992	
Student Athletic Fees	\$0	\$0	\$0	\$302,599	\$0	\$310,992	
All Other Mandated Fees (List)				-			
1.				-			
2.							
3.	***	60	\$0	\$0	\$0	\$0	
Total All Other Mandated Fees	\$0	\$0	\$0	φ0	ΨΟ	Ψ	
All Other Student Fees (List)							
1.							
2.							
3. Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Total Other Student Fees	\$0					\$1,215,214	
Other Self-Generated Funds							
1.							
2.							
3.	\$0	\$0	\$0	\$0	\$0	\$0	
Total Other Self-Generated Funds	40	40		,			
Federal Funds:							
Grants:							
Other							
1.							
2.							
3.			ļ		***	\$0	
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	

Southern University at Shreveport

Summary of Functional Costs

Function: Instruction	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$3,576,766	\$3,495,922	(\$80,844)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$871,868	\$1,202,624	\$330,756
Total Personal Services	\$0	\$4,448,634	\$4,698,546	\$249,912
Travel	\$0	\$0	\$3,000	\$3,000
Operating Services	\$0	\$194,000	\$180,000	(\$14,000)
Supplies	\$0	\$12,000	\$15,000	\$3,000
Total Operating Expenses	\$0	\$206,000	\$198,000	(\$8,000)
Professional Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers			\$0	\$0
Total Other Charges	\$0	\$0		\$0
General Acquisitions	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,654,634	\$4,896,546	\$241,912
	Actual	Budgeted	Budgeted	2017-18 +/-
Function: Research	2016-17	2016-17	2017-18	2016-17
0.1.4	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0
Other Compensation			\$0	\$0
Related Benefits	\$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
	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions		\$0	\$0	\$0
Library Acquisitions	\$0		\$0	\$0
Major Repairs	\$0	\$0		\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	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
	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies			\$0	\$0
	40		Ψυ	
Total Operating Expenses	\$0	\$0	0.9	40
Professional Services	\$0	\$0	\$0	
Professional Services Other Charges	\$0 \$0	\$0 \$0	\$0	\$0
Professional Services Other Charges Debt Services	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
Professional Services Other Charges	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Professional Services Other Charges Debt Services Interagency Transfers 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
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 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Professional Services Other Charges Debt Services Interagency Transfers 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
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 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Summary of Functional Cost

Summary of Functional Costs Function: Academic Support Includes Libraries	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$417,904	\$335,944	(\$81,960)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$148,220	\$131,018	(\$17,202)
Total Personal Services	\$0	\$566,124	\$466,962	(\$99,162)
Travel	\$0	\$3,000	\$1,500	(\$1,500)
Operating Services	\$0	\$315,813	\$296,813	(\$19,000)
	\$0	\$33,000	\$2,000	(\$31,000)
Supplies Total Operating Expenses	\$0	\$351,813	\$300,313	(\$51,500)
	\$0	\$36,000	\$6,000	(\$30,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$36,000	\$6,000	(\$30,000)
Total Other Charges		\$5,000	\$1,000	(\$4,000)
General Acquisitions	\$0		\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0		
Total Acquisitions and Major Repairs	\$0	\$5,000	\$1,000	(\$4,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$958,937	\$774,275	(\$184,662)
Function: Student Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,059,920	\$920,905	(\$139,015)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$442,064	\$364,175	(\$77,889)
Total Personal Services	\$0	\$1,501,984	\$1,285,080	(\$216,904)
	\$0	\$7,200	\$7,200	\$0
Travel	\$0	\$21,507	\$27,457	\$5,950
Operating Services	\$0	\$25,356	\$32,600	\$7,244
Supplies	\$0	\$54,063	\$67,257	\$13,194
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$8,750	\$8,750	\$0
Other Charges	\$0	\$0,730	\$0,780	\$0
Debt Services		\$0	\$0	\$0
Interagency Transfers	\$0		\$8,750	\$0
Total Other Charges	\$0	\$8,750	\$0,730	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0		\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,564,797	\$1,361,087	(\$203,710)
Function: Institutional Support	Actual	Budgeted	Budgeted	2017-18 +/-
Tullottotti mottational dapper	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$2,520,341	\$2,446,796	(\$73,545)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,624,257	\$1,535,251	(\$89,006)
Total Personal Services	\$0	\$4,144,598	\$3,982,047	(\$162,551)
Travel	\$0	\$33,500	\$32,500	(\$1,000)
	\$0	\$247,195	\$304,420	\$57,225
Operating Services Supplies	\$0	\$25,125	\$29,500	\$4,375
	\$0	\$305,820	\$366,420	\$60,600
Total Operating Expenses	\$0	\$5,000	\$5,000	\$0
Professional Services	\$0	\$569,032	\$627,592	\$58,560
Other Charges	\$0 \$0	\$0	\$0	\$0
Debt Services			\$773,508	\$0
Interagency Transfers	\$0	\$773,508		\$58,560
Total Other Charges	\$0	\$1,347,540	\$1,406,100	\$56,560
General Acquisitions	\$0	\$3,000	\$3,000	\$0
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,000	\$3,000	\$0
Unallotted	\$0	\$0	\$0	\$0 (\$43,391
	\$0	\$5,800,958	\$5,757,567	/E/2 201

Southern University at Shreveport

Summary of Functional Costs

Function: Instruction	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$3,576,766	\$3,495,922	(\$80,844)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$871,868	\$1,202,624	\$330,756
Total Personal Services	\$0	\$4,448,634	\$4,698,546	\$249,912
Travel	\$0	\$0	\$3,000	\$3,000
Operating Services	\$0	\$194,000	\$180,000	(\$14,000)
Supplies	\$0	\$12,000	\$15,000	\$3,000
Total Operating Expenses	\$0	\$206,000	\$198,000	(\$8,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,654,634	\$4,896,546	\$241,912
Function: Research	Actual	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
	2016-17		\$0	\$0
Salaries	\$0	\$0 \$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0 \$0	\$0	\$0
Total Personal Services	\$0		\$0	\$0
Travel	\$0	\$0 \$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0 \$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0 \$0	\$0 \$0	\$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				2017-18 +/-
Function: Public Service	Actual 2016-17	Budgeted 2016-17	Budgeted 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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Summary of Functional Costs Budgeted 2017-18 +/-**Budgeted** Actual Function: Academic Support 2016-17 2017-18 2016-17 2016-17 Includes Libraries \$335,944 (\$81,960)\$0 \$417,904 Salaries \$0 \$0 \$0 \$0 Other Compensation \$131,018 (\$17,202)\$0 \$148,220 Related Benefits \$566,124 \$466,962 (\$99,162)\$0 **Total Personal Services** \$1,500 (\$1,500)\$0 \$3,000 Travel (\$19,000)\$296,813 \$0 \$315,813 **Operating Services** \$2,000 (\$31.000)\$33,000 Supplies \$0 \$300,313 (\$51,500)\$0 \$351,813 **Total Operating Expenses** (\$30,000)\$6,000 \$36,000 **Professional Services** \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$6,000 (\$30,000)\$36,000 \$0 **Total Other Charges** \$5,000 (\$4,000)\$1,000 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs (\$4,000)\$1,000 \$0 \$5,000 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted (\$184,662)\$774,275 \$958,937 \$0 **Function Total Budgeted** 2017-18 +/-Budgeted Actual Function: Student Services 2016-17 2016-17 2017-18 2016-17 \$920,905 (\$139,015)\$0 \$1,059,920 Salaries \$0 \$0 \$0 \$0 Other Compensation \$364,175 (\$77,889)\$442,064 \$0 Related Benefits \$1,285,080 (\$216,904)\$1,501,984 **Total Personal Services** \$0 \$7,200 \$7,200 \$0 Travel \$21,507 \$5,950 \$27,457 \$0 Operating Services \$32,600 \$7,244 \$0 \$25,356 Supplies \$13,194 \$0 \$54,063 \$67,257 **Total Operating Expenses** \$0 \$0 \$0 \$0 **Professional Services** \$8,750 \$0 \$8,750 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$8,750 \$0 \$8,750 \$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 (\$203,710)\$1,361,087 \$0 \$1,564,797 **Function Total** 2017-18 +/-**Budgeted Budgeted** Actual Function: Institutional Support 2016-17 2016-17 2017-18 2016-17 \$2,446,796 (\$73,545)\$0 \$2,520,341 Salaries \$0 \$0 \$0 \$0 Other Compensation (\$89,006)\$1,624,257 \$1,535,251 \$0 Related Benefits \$3,982,047 (\$162,551)\$4,144,598 Total Personal Services \$0 \$32,500 (\$1,000)\$33,500 \$0 Travel \$304,420 \$57,225 \$0 \$247,195 **Operating Services** \$29,500 \$4,375 \$0 \$25,125 Supplies \$60,600 \$0 \$305,820 \$366,420 Total Operating Expenses \$5,000 \$0 \$5,000 \$0 **Professional Services** \$58,560 \$627,592 \$0 \$569,032 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$773,508 \$0 \$0 \$773,508 Interagency Transfers \$58,560 \$0 \$1,406,100 \$1,347,540 **Total Other Charges** \$3,000 \$0 \$3,000 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$3,000 \$0 \$3,000 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted (\$43,391)\$5,757,567 \$5,800,958 \$0 **Function Total**

Southern University at Shreveport

Summary of Functional Costs 2017-18 +/-Budgeted Actual Budgeted Function: Scholarships 2016-17 2017-18 2016-17 2016-17 And Fellowships \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 Travel \$0 \$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 \$250,000 \$0 \$250,000 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$250,000 \$250,000 \$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 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 Unallotted \$250,000 \$0 \$250,000 \$0 **Function Total** 2017-18 +/-Actual **Budgeted Budgeted** Function: Operation 2017-18 2016-17 2016-17 2016-17 **And Maintenance** \$24,080 \$525,469 \$549,549 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$4,136 \$214,324 \$0 \$210,188 Related Benefits \$28,216 \$763,873 \$0 \$735,657 Total Personal Services \$0 \$0 \$0 \$0 Travel \$1,323,523 \$291,474 \$1,032,049 \$0 **Operating Services** \$85,000 \$145,000 \$60,000 \$0 Supplies \$1,117,049 \$1,468,523 \$351,474 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$379,690 \$1,852,706 \$2,232,396 \$0 **Function Total** 2017-18 +/-**Budgeted Budgeted** Actual Total E&G Expenditures 2016-17 2016-17 2016-17 2017-18 (\$351,284)\$8,100,400 \$7,749,116 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$3,447,392 \$150,795 \$3,296,597 \$0 Related Benefits (\$200,489)\$11,196,508 \$11,396,997 **Total Personal Services** \$0 \$44,200 \$500 \$43,700 \$0 Travel \$2,132,213 \$321,649 \$1,810,564 \$0 **Operating Services** \$224,100 \$43,619 \$0 \$180,481 Supplies \$0 \$2,034,745 \$2,400,513 \$365,768 **Total Operating Expenses** \$11,000 (\$30,000)\$0 \$41,000 **Professional Services** \$58,560 \$0 \$827,782 \$886,342 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$773,508 \$0 \$0 \$773,508 Interagency Transfers \$28,560 \$0 \$1,670,850 \$1,642,290 **Total Other Charges** (\$4,000)\$8,000 \$4,000 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs (\$4,000)\$8,000 \$4,000 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$15,271,871 \$189,839 \$15,082,032 \$0 **Function Total**

Southern University at Shreveport

Summary of Functional Costs

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
	\$0	\$0	\$0	\$0
Debt Services	\$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		
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual	Budgeted	Budgeted	2017-18 +/-
Transitio	2016-17	2016-17	2017-18	2016-17
Calarian	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits		\$0 \$0	\$0	\$0
Total Personal Services	\$0			\$0
Travel	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
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
Major Repairs	\$0	\$0 \$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0			\$0
Unallotted	\$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
	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services		\$0	\$0	\$0
Supplies	\$0			\$0
Total Operating Expenses	\$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
	\$0	\$0	\$0	\$0
				\$0
Library Acquisitions		.\$O	3U I	90
Major Repairs	\$0	\$0 \$0	\$0 \$0	
		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0

Summary of Functional Costs

Institution:

Southern University at Shjreveport

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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Major Repairs 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	\$8,100,400	\$7,749,116	(\$351,284
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,296,597	\$3,447,393	\$150,796
Total Personal Services	\$0	\$11,396,997	\$11,196,509	(\$200,488
Travel	\$0	\$43,700	\$44,200	\$500
Operating Services	\$0	\$1,810,564	\$2,132,213	\$321,649
Supplies	\$0	\$180,481	\$224,100	\$43,619
Total Operating Expenses	\$0	\$2,034,745	\$2,400,513	\$365,768
Professional Services	\$0	\$41,000	\$11,000	(\$30,000
Other Charges	\$0	\$827,782	\$886,342	\$58,560
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$773,508	\$773,508	\$0
Total Other Charges	\$0	\$1,642,290	\$1,670,850	\$28,560
General Acquisitions	\$0	\$8,000	\$4,000	(\$4,000
Library Acquisitions	\$0	\$0	\$0	\$0
		\$0	\$0	\$0
	\$0 1			
Major Repairs	\$0 \$0		\$4,000	(\$4,000
	\$0 \$0 \$0	\$8,000 \$0	\$4,000 \$0	(\$4,000 \$0

Total must equal BOR-1.

			BUDGETED	CHANGE
FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	2017-2018	2015-2016
College of N/A				
FUNCTION: INSTRUCTION DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES: SALARIES	o	127,439	137,500	10,061
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	50,976	53,625 191,125	2,649 12,710
TOTAL PERSONAL SERVICES TRAVEL	0	178,415 0	191,125	12,710
OPERATING SERVICES	0	180,000	180,000	0
SUPPLIES	0	0 180,000	0 180,000	0 0
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	ő	0	0	ő
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	٥
TOTAL OTHER CHARGES	ō	0	0	0
GENERAL ACQUISITIONS	0	0	0	0 0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	ŏ
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	358,415	371,125	12,710
52530 ART				
PERSONAL SERVICES: SALARIES	0	14,800	14,800	o
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	2,000 16,800	3,848 18,648	1,848 1,848
TOTAL PERSONAL SERVICES TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURE	0	0	0	0 0
PROFESSIONAL SERVICES	ő	ő	0	0
OTHER CHARGES	0	0	0	0 0
DEBT SERVICES INTERAGENCY TRANSFER	0	0	0	Ö
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0 0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	Ö	ő
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	16,800	18,648	1,848
52540 BIOLOGY				
PERSONAL SERVICES:				,
SALARIES	0	255,539	200,836	(54,703)
OTHER COMPENSATION RELATED BENEFITS	0	110,000	78,326	(31,674)
TOTAL PERSONAL SERVICES	0	365,539	279,162	(86,377)
TRAVEL	0	0	0	
OPERATING SERVICES SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	13%
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	
DEBT SERVICES	ŏ	ő	Ö	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	Ö
LIBRARY ACQUISITIONS	ő	ő	Ö	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	365,539	279,162	
DEPARTMENTAL TOTAL		500,559	270,102	23,011

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
FONCTION/DEPARTMENT	2016-2017	2017-2018	2017-2018	2015-2018
52320 BUSINESS AND ECONOMICS				
PERSONAL SERVICES:				
SALARIES	0	130,060	130,060	0
OTHER COMPENSATION	0	0 52,024	0 50,723	0 (1,301)
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	182,084	180,783	(1,301)
TRAVEL	o	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	2,000 2,000	2,000 2,000	0
PROFESSIONAL SERVICES	o	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	ő	ő	0	Ö
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	Ö
DEPARTMENTAL TOTAL	0	184,084	182,783	-1,301
510633 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES: SALARIES	0	0	70,000	70,000
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	0	27,300	27,300 97,300
TOTAL PERSONAL SERVICES TRAVEL	0	0	97,300 1,000	1,000
OPERATING SERVICES	o	0	0	0
SUPPLIES	0	0	1,000 2,000	1,000 2,000
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	l ő	0	2,000	2,000
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	l 0	0	0	ő
GENERAL ACQUISITIONS	o	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	ا
DEPARTMENTAL TOTAL	0	0	99,300	99,300
52550 CHEMISTRY				
PERSONAL SERVICES:		20075 Arross	green and a	TELESCO.
SALARIES	0	142,574	46,350 0	(96,224)
OTHER COMPENSATION RELATED BENEFITS	0	62,000	18,077	(43,924)
TOTAL PERSONAL SERVICES	0	204,574	64,427	(140,148)
TRAVEL	0	0	0	0
OPERATING SERVICES SUPPLIES	0	2,000	2,000	ا
TOTAL OPERATING EXPENDITURES	ō	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0 0
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	Ö	o	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	ő
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	206,574	66,427	-140,148

FUNCTION/DEPARTMENT	ACTUAL	BUDGETIED	BUDGETED	CHANGE
52180 DENTAL HYGIENE	2016-2017	2017-2018	2017-2018	2015-2016
PERSONAL SERVICES: SALARIES	0	116,850	77,580	(39,270)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	61,340 178,190	30,256 107,836	(31,084) (70,354)
TRAVEL		0	0	o o
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	ő
PROFESSIONAL SERVICES		0	0	
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS		0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS		ő	Ö	ō
MAJOR REPAIRS		0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	178,190	107,836	-70,354
			0-0000000000000000000000000000000000000	NO. 511 NO. 500
510634 DEAN BUSINESS/MATH				
SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	0	96,224	96,224 0
STUDENT LABOR RELATED BENEFITS	0	0	0 37,527	37,527
TOTAL PERSONAL SERVICES	0	0	133,751	133,751
TRAVEL OPERATING SERVICES	0	0	1,000	1,000 0
SUPPLIES	0	ō	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	2,000 0	907
PROFESSIONAL SERVICES OTHER CHARGES	0	ő	ō	Ö
DEBT SERVICES		0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	ő	Ö
GENERAL ACQUISITIONS		0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS		0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	135,751	135,751
510635 DEAN OF LIBERAL ARTS, HUMANITIES AND SOCIAL SCIENCES				
			10	
PERSONAL SERVICES: SALARIES	0	0	90,590	90,590
STUDENT LABOR		0	0	0
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	0	35,330 125,920	
TRAVEL	Ĭ	ō	1,000	1,000
OPERATING SERVICES SUPPLIES	0	0	0 1,000	0 1,000
TOTAL OPERATING EXPENDITURES	0	0	2,000	
PROFESSIONAL SERVICES	0	0	0	253
OTHER CHARGES DEBT SERVICES	l	0	0	ő
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	
LIBRARY ACQUISITIONS		0	0	10000
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0		

FUNCTION/DEPARTMENT	ACTUAL 2018-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
510629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	Ö
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	o o	o	o	Ö
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	0	0	
52040 E - LEARNING				
PERSONAL SERVICES:				
SALARIES	0	49,980	49,980	0
STUDENT LABOR RELATED BENEFITS	0	19,992	19,492	, (500)
TOTAL PERSONAL SERVICES	0	69,972	69,472	(500)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	Ö
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	o o	o	Ō	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	69,972	69,472	-500
52510 ELECTRONIC & ENGINEERING		50,512		
TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	
TOTAL PERSONAL SERVICES	0	0	0	0
OPERATING SERVICES	0	0	0	Ö
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	
DEBT SERVICES	0	0	0	ő
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	Ö
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

2014 - 2015 2017 - 2016 2017 - 2016 2017 - 2016 2018 - 2016 2018 - 2016 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 2018 - 2018 - 2018 2018 -	keedwareneen danko doo bokso oo dab bobdo oo aanaanaanaanaanaanaanaanaanaanaanaanaan	1000000000922223335330000000	100000000000000000000000000000000000000	BB00000033112033222223000000	CHANGE
PERSONAL SERVICES: SALARIES 0 193,892 152,681 (41,311) STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	
SALARIES STUDENT LABOR 0 193,992 152,891 (41,311) RELATED BENEFITS 1 O7TAL PERSONAL SERVICES 1 0 293,902 59,546 (33,984) TRAVEL 1 O7TAL PERSONAL SERVICES 0 293,902 212,227 (81,285) SUPPLIES 0 2,000 2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	52440 ENGLISH				
STUDENT LABOR 0 9,500 59,546 (39,954)	PERSONAL SERVICES:				
RELATED BENEFITS 1 0 99,500 59,546 (39,854) TAVEL 1 TOTAL PERSONAL SERVICES 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175 (177 (177 (177 (177 (177 (177 (177 (153			
TRAVEL OPERATING SERVICES TRAVEL ODERATING SERVICES			•	•	3.1
TRAVEL 0	8547×25405×2557×2576057×25848455555556050505				
OPERATING SERVICES 0		12.0			
SUPPLIES O 2,000 2,000 0 O PROFESSIONAL SERVICES O 0 0 0 0 0 PROFESSIONAL SERVICES O 0 0 0 0 0 DEBT SERVICES O 0 0 0 0 0 0 DEBT SERVICES O 0 0 0 0 0 0 DEBT SERVICES O 0 0 0 0 0 0 DEBT SERVICES O 0 0 0 0 0 0 0 DEBT SERVICES O 0 0 0 0 0 0 0 0 DEBT SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		277	5		
TOTAL OPERATING EXPENDITURES PORCESSIONAL SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			· ·		
PROFESSIONAL SERVICES O		0			1.7%
OTHER CHARGES O		o		140.000.00000	0
DEBT SERVICES O		0	0	0	0
CONTRICT CHARGES 0	DEBT SERVICES	0	0	0	0
CENERAL ACQUISITIONS DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL DEPARTME	INTERAGENCY TRANSFERS	0	0	0	0
LIERARY ACQUISITIONS	TOTAL OTHER CHARGES	0	0	0	
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GENERAL ACQUISITIONS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL T	LIBRARY ACQUISITIONS	0	0	0	
DEPARTMENTAL TOTAL		0	0	· ·	٥
			005.400	9	91.265
PERSONAL SERVICES: SALARIES SALARIES O BOUNT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES O 110,025 TIA,842 TOTAL PERSONAL SERVICES O 10,00 TOTAL OPERATING SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	295,492	214,227	-61,265
SALARIES	52445 MASS COMMUNICATION				
SALARIES	PERSONAL SERVICES:				
STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	80,901	81,901	1,000
TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITU	- 10 10 10 10 10 10 10 10 10 10 10 10 10	0	0	0	1 ° 1
TRAVEL OPERATING SERVICES OPERAT	RELATED BENEFITS	0			2,817
O	TOTAL PERSONAL SERVICES	0	110,025	113,842	3,817
SUPPLIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRAVEL	0	0		100
TOTAL OPERATING EXPENDITURES	OPERATING SERVICES	0	0	1.7	
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SUPPLIES	0	0		I
OTHER CHARGES O		0	0	Ĭ	170
DEBT SERVICES DEPARTMENTAL TOTAL DEPARTMENTAL TOT		0	0	0	
INTERAGENCY TRANSFERS 0		٥	0	0	1
TOTAL OTHER CHARGES		ő	0	0	
GENERAL ACQUISITIONS		ő	ō	ō	0
LIBRARY ACQUISITIONS		o	0	0	0
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MAJOR REPAIRS	0	0	0	0
PERSONAL SERVICES: SALARIES O 43,260 43,260 O O O O O O O O O	TOTAL ACQ AND MAJOR REPAIRS	0	0		0
PERSONAL SERVICES: SALARIES SALARIES O	DEPARTMENTAL TOTAL	0	110,025	113,842	3,817
PERSONAL SERVICES: SALARIES SALARIES O	52365 HISTORY & GEOGRAPHY				
SALARIES 0 43,260 43,260 0 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 17,304 16,871 (433) TOTAL PERSONAL SERVICES 0 60,564 60,131 (433) TRAVEL 0 0 0 0 0 OPERATING SERVICES 0 0 0 0 0 SUPPLIES 0 0 0 0 0 0 0 SUPPLIES 0					
SALARIES 0 43,260 43,260 0 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 17,304 16,871 (433) TOTAL PERSONAL SERVICES 0 60,564 60,131 (433) TRAVEL 0 0 0 0 0 OPERATING SERVICES 0 0 0 0 0 SUPPLIES 0 0 0 0 0 0 0 SUPPLIES 0	PERSONAL SERVICES:		254020004000000	P. 0.0.000 perior of the second secon	_
STIDENT LORING STIDENT LORING STIDENT LORING STIDENT LORING STIDENT LORING SERVICES STIDENT LORING STIDENT LORING SERVICES STIDENT LORING SERVICES STIDENT LORING S	SALARIES	0	43,260	43,260	
TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING EXPENDITURES TOTAL ACQUISITIONS TOTAL ACQUISITIONS TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS		183	0		20000000
TRAVEL					
OPERATING SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					A TOTAL CONTROL OF THE PARTY OF
SUPPLIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRAVEL	0	0		
TOTAL OPERATING EXPENDITURES O		٥	0	0	
PROFESSIONAL SERVICES		0	0	0	8.
OTHER CHARGES 0 0 0 0 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		0	0	0	۱
DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		۱	0	0	Ĭ
INTERAGENCY TRANSFERS		1.7	0		
TOTAL OTHER CHARGES		_		82	
GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		Ĭ	-		100
LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		o	0	0	0
MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	LIBRARY ACQUISITIONS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS 0 0 0	MAJOR REPAIRS	0	0	1070	
	TOTAL ACQ AND MAJOR REPAIRS	0			
DEPARTIMENTAL TOTAL 0 00,304 00,101 400	DEPARTMENTAL TOTAL	0	60,564	60,131	-433

FUNCTION/DEPARTMENT	ACTUAL	EUDCIA IAC	BUDGETED	CHANGE
	2016-2017	2017-2018	2017-2018	2015-2016
52325 HOSPITALITY				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	
RELATED BENEFITS	0	0	0	
TOTAL PERSONAL SERVICES	0	0	0	
OPERATING SERVICES	o	0	0	ŏl
SUPPLIES	o	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	٥
TOTAL OTHER CHARGES	0	o	. 0	٥
GENERAL ACQUISITIONS	ő	o	0	ő
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52355 LEGAL STUDIES				
PERSONAL SERVICES:				
SALARIES	0	91,587	91,587	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	36,635	35,719 127,306	(916) (916)
TOTAL PERSONAL SERVICES	0	128,222 0	127,306	(910)
OPERATING SERVICES	ő	o	ō	o l
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0 0
OTHER CHARGES DEBT SERVICES	0	0	0	Ĭ
INTERAGENCY TRANSFERS	ő	0	0	اة
TOTAL OTHER CHARGES	o	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	130,222	129,306	-916
52520 MATH & COMPUTER SCIENCE			,	
PERSONAL SERVICES:				
SALARIES	0	340,959	341,875	916
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	136,384	133,331	(3,052)
TOTAL PERSONAL SERVICES	0	477,343 0	475,206 0	(2,136)
OPERATING SERVICES	Ö	0	0	٥
SUPPLIES	ő	0	0	ō
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	
OTHER CHARGES DEBT SERVICES	0	0	0	0 0
INTERAGENCY TRANSFERS	0	0	0	ا
TOTAL OTHER CHARGES	ő	ő	Ö	ő
GENERAL ACQUISITIONS	o	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0 477,343	0 475,206	-2,136
DEPARTMENTAL TOTAL	0	477,343	475,206	-2,136

	ACTIVI	BUDGETED	BUDGETED	CHANGE
FUNCTION/DEPARTMENT	ACTUAL 2016-2017	2017-2018	2017-2018	2015-2016
52120 MEDICAL LAB TECHNOLOGY				
PHLEBOTOMY				
PERSONAL SERVICES:				
SALARIES	0	100,086	100,809	723
STUDENT LABOR RELATED BENEFITS	0	49,000	39,316	(9,684)
TOTAL PERSONAL SERVICES	0	149,086	140,125	(8,961)
TRAVEL	0	0	0	0
OPERATING SERVICES SUPPLIES	0	0	0	o o
TOTAL OPERATING EXPENDITURES	o	0	0	0
PROFESSIONAL SERVICES	0	0	0	0 0
OTHER CHARGES DEBT SERVICES	0	0	0	ő
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0 0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	ő
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	149,086	140,125	-8,961
52460 MUSIC				
PERSONAL SERVICES:				
SALARIES	0	44,694	44,694	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	17,000 61,694	17,431 62,125	431 431
TRAVEL	ő	0,004	02,120	
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	0 0
PROFESSIONAL SERVICES	ő	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	o	0	0	0
GENERAL ACQUISITIONS	0	0	0	0 0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	٥
TOTAL ACQ AND MAJOR REPAIRS	o	Ō	0	0
DEPARTMENTAL TOTAL	0	61,694	62,125	431
52560 PHYSICAL EDUCATION				
PERSONAL SERVICES:	8			
SALARIES	0	40,451	40,451	0
STUDENT LABOR RELATED BENEFITS	0	15,989	15,776	
TOTAL PERSONAL SERVICES	0	56,440	56,227	(213)
TRAVEL	0	0	0	
OPERATING SERVICES SUPPLIES	0	0	0	ا ا
TOTAL OPERATING EXPENDITURES	ő	ő	Ö	
PROFESSIONAL SERVICES	0	0	0	2733
OTHER CHARGES DEBT SERVICES	0	0	0	5.0
INTERAGENCY TRANSFERS	ő	ő	ő	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	ő	ő	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	
DEPARTMENTAL TOTAL	0	56,440	56,227	-213

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FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
52435 DEVELOPMENTAL EDUCATION				
PERSONAL SERVICES:		9	12	
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	
RELATED BENEFITS	0	0	0	
TOTAL PERSONAL SERVICES	0	0	0	
TRAVEL OPERATING SERVICES	0	0	0	
SUPPLIES	ő	0	0	ŏ
TOTAL OPERATING EXPENDITURES	o	0	0	o l
PROFESSIONAL SERVICES	ō	0	0	o
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	0	0	
52362 PSYCHOLOGY & SOCIOLOGY	0	U	0	Ů
32302 73101102001 & 300102001				
PERSONAL SERVICES:				
SALARIES	o	79,731	79,731	ol
STUDENT LABOR	o	0	0	0
RELATED BENEFITS	0	31,892	31,095	(797)
TOTAL PERSONAL SERVICES	0	111,623	110,826	(797)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES OTHER CHARGES	Ö	o o	0	Ĭ
DEBT SERVICES	ő	ő	0	ŏ
INTERAGENCY TRANSFERS	ő	ő	0	o l
TOTAL OTHER CHARGES	ō	o	0	О
GENERAL ACQUISITIONS	0	o	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	111,623	110,826	-797
52130 RADIOLOGICAL TECHNOLOGY				
DEDOONAL CEDVICES.		l		
PERSONAL SERVICES: SALARIES	o	156,265	158,265	2,000
STUDENT LABOR	. 0	150,265	130,203	2,000
RELATED BENEFITS	ő	69,786	61,723	(8,063)
TOTAL PERSONAL SERVICES	0	226,051	219,988	(6,063)
TRAVEL	Ö	0	0	0
OPERATING SERVICES	o	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	o o
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	o	ő	0	ő
MAJOR REPAIRS	o	ő	0	ŏ
TOTAL ACQ AND MAJOR REPAIRS	o	Ö	0	ő
DEPARTMENTAL TOTAL	0	226,051	219,988	-6,063
DEL ARTIMENTAL TOTAL	٧١	220,301	2.0,000	-,555

	INDUMENTAL PROPERTY OF THE PRO	B0000000000000000000000000000000000000	108880008654345506545555556808880	1880088800888088222222222222222222222
FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
52420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	-575,728	0	575,728
TOTAL PERSONAL SERVICES	0	-575,728	0	575,728
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	ŏ
PROFESSIONAL SERVICES	ő	0	0	0
OTHER CHARGES	ō	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	<u></u>	0	0	0
MAJOR REPAIRS	0	0	0	l
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	-575,728	0	575,728
52140 RESPIRATORY THERAPY				
PERSONAL SERVICES:			20.045	(50.504)
SALARIES	0	125,866	63,345	(62,521)
STUDENT LABOR	0	50.346	0 24,705	(25,642)
RELATED BENEFITS	0	50,346 176,212	88,050	(88,163)
TOTAL PERSONAL SERVICES	0	0	00,000	(66,166)
OPERATING SERVICES	ő	0	0	0
SUPPLIES	o	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	Ĭ
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	ő	o o	ő	Ö
LIBRARY ACQUISITIONS	ő	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	178,212	90,050	-88,163
52370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	0	43,260	43,260	0
STUDENT LABOR	- 0	0	0	0
RELATED BENEFITS	0	17,304	16,871	(433)
TOTAL PERSONAL SERVICES	0	60,564	60,131	(433)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	1
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	١	0	0	١
OTHER CHARGES	٥	0	ő	0
IDEBT SERVICES	l ő	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	
MAJOR REPAIRS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	60,564	60,131	
DEPARTMENTAL TOTAL	1 0	60,564	00,131	-433

### 2015-2016 ### 2017-2018 ##					
PERSONAL SERVICES	FUNCTION/DEPARTMENT		BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES:		2016-2017	2017-2018	2017-2018	2010-2018
SALARIES STUDENT LABOR 0 0 0,000 31,968 (4,032) TRAVEL 0 0 116,969 (1)3,967 (3,032) SUPPLIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	52470 SPEECH				
SALARIES STUDENT LABOR 0 0 0,000 31,968 (4,032) TRAVEL 0 0 116,969 (1)3,967 (3,032) SUPPLIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:				
STUDENT LABOR RELATED BENEFITS 0		o	80,969	81,969	1,000
RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL SERVICES TOTAL OPERATING SERVICES TO TOTAL OPERATING SERVICES TOTAL OPERATING SERVIC		0	0	0	0
TRAVEL O		0	36,000		
OPERATING SERVICES 0	TOTAL PERSONAL SERVICES				
SUPPLIES	TRAVEL	100			1923
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES O		0	0	0	121
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		U O	0	0	
OTHER CHARGES DET SERVICES DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	o o	(53)
DEBT SERVICES		ő	0	ō	18.1
INTERAGENCY TRANSFERS		ō	0	0	0
CONTROL TRANS	INTERAGENCY TRANSFERS	0	0	0	0
LIERARY ACQUISITIONS	TOTAL OTHER CHARGES	- 0	0	0	
CONNECT-OTHERS	GENERAL ACQUISITIONS	0	0	0	570
TOTAL ACQ AND MAJOR REPAIRS 0	LIBRARY ACQUISITIONS	0	0	0	
CONNECT- OTHERS		ا	0	0	
CONNECT-OTHERS					-3 032
PERSONAL SERVICES: SALARIES SALARIES O		0	110,500	110,001	0,002
SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	COMPLETE CHIERO				
STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES O O O O O O O O O O O O O O O O O O	PERSONAL SERVICES:				9
RELATED BENEFITS TOTAL PERSONAL SERVICES O	SALARIES	0	0		1000
TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL OTHER CHARGES TOTAL OPERATING SERVICES					
TRAVEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOPERATING SERVICES			533	17	1000
SUPPLIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	100		100.0
TOTAL OPERATING EXPENDITURES 0		ő			0
PROFESSIONAL SERVICES		ő	0	0	0
OTHER CHARGES	PROFESSIONAL SERVICES	0	0	0	0
SERVICES O O O O O O O O O	OTHER CHARGES	0	0	0	771
TOTAL OTHER CHARGES O	DEBT SERVICES	0	0	0	(50)
GENERAL ACQUISITIONS	100 4 100 5 100 m (27 45 0 16 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0.71
LIBRARY ACQUISITIONS		U O	0	0	(2)
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Ö	0	ő	
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ő	0		(6.1)
DEPARTMENTAL TOTAL 0		0	0	0	0
PERSONAL SERVICES: SALARIES SALARIES O 300,000 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
SALARIES 0 300,000 300,000 0 0 0 0 0 0 0 0	58231 CONNECT - SUBR				
SALARIES 0 300,000 300,000 0 0 0 0 0 0 0 0					
STUDENT LABOR 0 0 0 0 0 0 0 0 0		_	300,000	300,000	n
Note		U23	300,000	300,000	
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES OO OPERATING SERVICES OO OO OO OO OO OO OO OO OO		7.0	108,000	78,000	(30,000)
TRAVEL 0 0 0 0 OPERATING SERVICES 0 0 0 0 SUPPLIES 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 0 PROFESSIONAL SERVICES 0 0 0 0 OTHER CHARGES 0 0 0 0 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0					
SUPPLIES 0 0 0 0 0 0 0 0 0		8333	A COMPANY TO A STATE OF THE PARTY OF THE PAR	0	0
TOTAL OPERATING EXPENDITURES 0	OPERATING SERVICES	0	0	0	0
PROFESSIONAL SERVICES 0	SUPPLIES	0	0	0	0
O	TOTAL OPERATING EXPENDITURES	0	0	0	
DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		٥	0	0	
NUTER GENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		10.75	0	0	
TOTAL OTHER CHARGES		107.0			
GENERAL ACQUISITIONS		· ·	1.7	Ö	
LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		W-5.		0	
MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	LIBRARY ACQUISITIONS	· ·			
TOTAL ACQ AND MAJOR REPAIRS	MAJOR REPAIRS				0_
DEPARTMENTAL TOTAL 0 408,000 3/8,000 -30,000	TOTAL ACQ AND MAJOR REPAIRS				0
	DEPARTMENTAL TOTAL	0	408,000	378,000	-30,000

NAMES OF THE PROPERTY OF THE P	MAGAARAA PARARA PARARA BARAA BAR			CHANGE
FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	2015-2015
58232 CONNECT - SUNO				
PERSONAL SERVICES:				
SALARIES	0	200,000	200,000	0
STUDENT LABOR RELATED BENEFITS	0	72,000	52,000	(20,000)
TOTAL PERSONAL SERVICES	0	272,000	252,000	
TRAVEL	0	0	0	0
OPERATING SERVICES SUPPLIES	0	0	0	
TOTAL OPERATING EXPENDITURES	0	0	0	ő
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0 0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	
TOTAL OTHER CHARGES	Ö	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	Ö
DEPARTMENTAL TOTAL	0	272,000	252,000	-20,000
58233 CONNECT-LSUS				
PERSONAL SERVICES:			50 m 5 m 5 m	
SALARIES	0	200,000	100,000	(100,000)
STUDENT LABOR	0	72,000	26,000	(46,000)
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	272,000	126,000	
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	1.70
PROFESSIONAL SERVICES	o	ő	Ö	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	Ĭ
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	272,000	126,000	-146,000
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	0	117,503	117,503	
STUDENT LABOR	0	0	0 45,826	0 (5,174)
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	51,000 168,503	163,329	
TRAVEL	0	0	0	o o
OPERATING SERVICES	0	0	0	
SUPPLIES	0	2,000 2,000	2,000 2,000	1
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	٥	2,000	2,000	ő
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	٥
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	ő
LIBRARY ACQUISITIONS	o	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	170,503	165,329	-5,174
DEPARTMENTAL TOTAL		170,503	100,323	-5,174

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETER	CHANGE
	2016-2017	2017-2018	2017-2018	2015-2016
56130 SUMMER SCHOOL				
PERSONAL SERVICES:				
SALARIES	0	200,000	200,000	0 0
STUDENT LABOR RELATED BENEFITS	0	72,000	52,000	
TOTAL PERSONAL SERVICES	0	272,000	252,000	(20,000)
TRAVEL	0	0	0	0.00
OPERATING SERVICES	0	0	0	(V.)
SUPPLIES	0	0	0	اهٔ
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	0	Ŏ
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0 0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	اة
LIBRARY ACQUISITIONS	ō	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	070,000	252,000	
DEPARTMENTAL TOTAL	0	272,000	252,000	-20,000
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				550 1455
SALARIES	0	300,000	340,671	40,671
STUDENT LABOR	0	0 108,000	0 78,000	(30,000)
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	408,000	418,671	10,671
TRAVEL	ő	0	0	0
OPERATING SERVICES	0	14,000	0	
SUPPLIES	0 0	0 14,000	0	manage and the second of the
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES		14,000	0	
OTHER CHARGES	ő	0	0	8
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	١	0	0	Ĭ
LIBRARY ACQUISITIONS	ő	0	Ō	o
MAJOR REPAIRS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	-3,329
DEPARTMENTAL TOTAL	0	422,000	418,671	-3,329
FUNCTION TOTAL				
SUMMARY INSTRUCTION		8		
			(
PERSONAL SERVICES:	0	3,576,766	3,495,922	(80,844)
SALARIES STUDENT LABOR	0	3,576,766	0,495,922	(00,044)
RELATED BENEFITS	ő	871,868	1,202,624	
TOTAL PERSONAL SERVICES	0	4,448,634	4,698,546	
TRAVEL	0	0	3,000	
OPERATING SERVICES	0	194,000 12,000	180,000 15,000	
SUPPLIES TOTAL OPERATING EXPENDITURES	١	206,000	198,000	
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	
DEBT SERVICES	0	0	0	0 0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	ا ا	اه
GENERAL ACQUISITIONS	ő	ő	Ö	ő
LIBRARY ACQUISITIONS	0	0	0	(5)
MAJOR REPAIRS	0	0	0	10.71
TOTAL ACQ AND MAJOR REPAIRS	0	4,654,634	4,896,546	
FUNCTION/DEPARTMENTAL TOTAL	0	4,654,634	4,090,546	241,911

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
COLLEGE OF N/A		arun arus	NINGER OF THE PROPERTY OF THE	2000000000000000000000000000000000000
FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:		102 070	40.220	(54.740)
SALARIES STUDENT LABOR	0	103,979	49,239	(54,740)
RELATED BENEFITS	o	22,650	19,203	(3,447)
TOTAL PERSONAL SERVICES	0	126,629	68,442	(58,187)
TRAVEL	0	0	0	0
OPERATING SERVICES	О	0	0	122
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0 0
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	ĭ
DEBT SERVICES	o	o o	0	Ō
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	О	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0 0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	٥
DEPARTMENTAL TOTAL	0	126,629	68,442	-58.187
52710 LIBRARY		120,020	33,772	
				1
PERSONAL SERVICES:				
SALARIES	0	210,945	175,355	(35,590)
STUDENT LABOR	0	84.378	0 68,388	0 (15,990)
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	295,323	243,743	(51,580)
TRAVEL	0	290,020	240,740	(01,000)
OPERATING SERVICES	o	34,000	34,000	ō
SUPPLIES	О	0	0	0
TOTAL OPERATING EXPENDITURES	0	34,000	34,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	ŏl
GENERAL ACQUISITIONS	o	ō	0	o l
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	329,323	277,743	-51,580
52030 FACULTY SENATE				
PERSONAL SERVICES:				
SALARIES	О	0	0	0
STUDENT LABOR	0	0	0	
RELATED BENEFITS	0	0	0	
TOTAL PERSONAL SERVICES	0	0	0	
TRAVEL	0	3,000	1,500	
OPERATING SERVICES	0	3,000	1,000 2,000	
SUPPLIES TOTAL OPERATING EXPENDITURES	0	6.000		
PROFESSIONAL SERVICES	ő	0,000	0	
OTHER CHARGES	ō	0	0	
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	1 %
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	0	4,500	-1,500
DEPARTMENTAL TOTAL		0,000	7,000	-1,000

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGELED	CHANGE
	2016-2017	2017-2018	2017-2018	2015-2016
56160 MACHINE ROOM				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR RELATED BENEFITS	0	0	0	o o
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	20,000	0	(20,000)
SUPPLIES TOTAL OPERATING EXPENDITURES	0	20,000	0	(20,000)
PROFESSIONAL SERVICES	ō	0	0	` o′
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	۱
GENERAL ACQUISITIONS	0	4,000	0	(4,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0 (4 000)
TOTAL ACQ AND MAJOR REPAIRS	0	4,000 24,000	0	(4,000) -24,000
DEPARTMENTAL TOTAL 51140 OFF-CAMPUS INSTR. CENTER	0	24,000	0	24,000
PERSONAL SERVICES:			0	0
SALARIES STUDENT LABOR	0	0	0	Ö
RELATED BENEFITS	ő	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES SUPPLIES	0	239,713 30,000	239,713	(30,000)
TOTAL OPERATING EXPENDITURES	0	269,713	239,713	-30,000
PROFESSIONAL SERVICES	0	30,000	0	(30,000)
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	30,000	ő	(30,000)
GENERAL ACQUISITIONS	0	0	0	o
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	299,713	239,713	-60,000
55120 BUSINESS INCUMBATOR PROGRAM	Ü	200,110	2001/110	
PERSONAL SERVICES:	0	102,980	111,350	8,370
SALARIES STUDENT LABOR	0	102,960	111,330	0,575
RELATED BENEFITS	ő	41,192	43,427	2,235
TOTAL PERSONAL SERVICES	0	144,172	154,777	10,605
TRAVEL	0	0	0 22 400	0
OPERATING SERVICES	0	22,100	22,100	0 0
SUPPLIES TOTAL OPERATING EXPENDITURES	١	22,100	22,100	
PROFESSIONAL SERVICES	ő	6,000	6,000	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0 0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	١	6,000	6,000	
GENERAL ACQUISITIONS	ő	1,000	1,000	
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000 173,272	1,000 183,877	10,605
DEPARTMENTAL TOTAL		113,212	100,077	10,000

FUNCTION/DEPARTMENT	ACTUAL	EUdgarad	BUDGETED	CHANGE
FONCTIOMBEPARTMENT	2016-2017	2017-2018	2017-2018	2015-2016
FUNCTION TOTAL SUMMARY ACADEMIC SUPPORT				
PERSONAL SERVICES:				
SALARIES	0	417,904	335,944	(81,960)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	148,220	131,018	(17,202)
TOTAL PERSONAL SERVICES	0	566,124	466,962	(99,162)
TRAVEL OPERATING SERVICES	0	3,000 315,813	1,500 296,813	(1,500) (19,000)
SUPPLIES	0	33,000	2,000	(31,000)
TOTAL OPERATING EXPENDITURES	ō	351,813	300,313	(51,500)
PROFESSIONAL SERVICES	0	36,000	6,000	(30,000)
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	36,000	6,000	(30,000)
GENERAL ACQUISITIONS	0	5,000	1,000	(4,000)
LIBRARY ACQUISITIONS	o	0	0	` oʻ
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	5,000	1,000	(4,000)
FUNCTION/DEPARTMENTAL TOTAL	0	958,937	774,275	-184,662
COLLEGE OF N/A FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	0	213,910	213,910	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	95,152	83,425	(11,727)
TOTAL PERSONAL SERVICES	0	309,062 1,500	297,335 1,500	(11,727) 0
TRAVEL OPERATING SERVICES	0	3,600	3,600	ŏ
SUPPLIES	ő	1,000	1,000	Ö
TOTAL OPERATING EXPENDITURES	0	6,100	6,100	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	Ĭ
GENERAL ACQUISITIONS	o o	o	0	ő
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	315,162	303,435	-11,727
58210 ASSOCIATE V/C FOR COLLEGE ACCESS				
PERSONAL SERVICES: SALARIES	0	93,400	65,000	(28,400)
STUDENT LABOR	0	93,400	05,000	(20,400)
RELATED BENEFITS	ő	37,360	25,350	(12,010)
TOTAL PERSONAL SERVICES	0	130,760	90,350	(40,410)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	o o
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	0	o o
OTHER CHARGES	ő	ő	Ō	ō
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	ا
DEPARTMENTAL TOTAL	0	130,760	90,350	-40,410
DEPARTMENTAL TOTAL		150,760	30,330	70,710

\$	100000000000000000000000000000000000000	300000000000000000000000000000000000000	100000000000000000000000000000000000000	HORROSSONOSONOSOPOPOPOPOPOPOPOSONOSONOSONOS
FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
58140 RECRUITMENT				
PERSONAL SERVICES:				
SALARIES	0	71,200	0	
STUDENT LABOR RELATED BENEFITS	0	0 28,480	0	
TOTAL PERSONAL SERVICES	0	99,680	0	
TRAVEL	0	0	0	0
OPERATING SERVICES SUPPLIES	0	3,050 12,756	10,000 20,000	
TOTAL OPERATING EXPENDITURES	ő	15,806	30,000	
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	Ö
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	0 115,486	30,000	-85,486
DEFACTIVIENTAL TOTAL		110,400	00,000	00,400
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	О	151,229	251,125	99,896
STUDENT LABOR	0	0	100.001	0
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	69,000 220,229	102,961 354,086	33,961 133,857
TRAVEL	ő	0	0	0
OPERATING SERVICES	0	2,257	2,257 1,000	0
SUPPLIES TOTAL OPERATING EXPENDITURES		1,000 3,257	3,257	Ö
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	ő	0	0	ő
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	Ö	0	0	0
MAJOR REPAIRS	o	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	223,486	0 357,343	0 133,857
DEPARTMENTAL TOTAL	U	223,400	337,343	155,657
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	o	210,470	169,120	(41,350)
STUDENT LABOR	0	0	0 65,957	0 (18,231)
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	84,188 294,658	235,077	(59,581)
TRAVEL	0	1,700	1,700	0
OPERATING SERVICES SUPPLIES	0	11,600 600	11,600 600	0
TOTAL OPERATING EXPENDITURES	ő	13,900	13,900	ő
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	o	ő	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0 308,558	0 248,977	-59,581
DEPARTMENTAL TOTAL	U	308,558	248,977	-59,561

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2016-2017	2017-2018	2017-2018	2015-2016
58150 COUNSELING CENTER		7.		
PERSONAL SERVICES:	0	82,461	0	(82,461)
SALARIES STUDENT LABOR	0	02,401	0	
RELATED BENEFITS	0	32,984	0	
TOTAL PERSONAL SERVICES	0	115,445 0	0	
OPERATING SERVICES	0	1,000	0	
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0 1,000	0	
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	116,445	0	-116,445
528231 COLLEGE CONNECT -SUBR				
PERSONAL SERVICES: SALARIES	0	97,584	125,917	28,333
STUDENT LABOR	0	0 39,034	0 49,108	0 10.074
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	136,618	175,025	38,407
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES SUPPLIES	0	5,000	0 5,000	0
TOTAL OPERATING EXPENDITURES	0	7,000	7,000	0
PROFESSIONAL SERVICES OTHER CHARGES	0	0 8,750	8,750	0
DEBT SERVICES	ō	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0 8,750	0 8,750	0
GENERAL ACQUISITIONS	ő	0,750	0	ō
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	o o	Ö	0
DEPARTMENTAL TOTAL	0	152,368	190,775	38,407
58232 COLLEGE CONNECT- SUNO				
PERSONAL SERVICES:		05 000	74.407	(04.466)
SALARIES STUDENT LABOR	0	95,333 0	74,167 0	(21,166)
RELATED BENEFITS	0	38,133	28,925	(9,208)
TOTAL PERSONAL SERVICES	0	133,466 2,000	103,092 2,000	(30,374)
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	5,000 7,000	5,000 7,000	0
PROFESSIONAL SERVICES	ő	0	0	
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	ő	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	ō	0	ō	ő
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	140,466	110,092	-30,374
58233 COLLEGE CONNECT- LSUS				
PERSONAL SERVICES:				
SALARIES	0	44,333	21,666	(22,667)
STUDENT LABOR RELATED BENEFITS	0	0 17,733	0 8,450	0 (9,283)
TOTAL PERSONAL SERVICES	0	62,066	30,116	
TRAVEL	0	0	0	0
OPERATING SERVICES SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	B (6°
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	28
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	ľ
GENERAL ACQUISITIONS	0	0	0	B
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	
DEPARTMENTAL TOTAL	0	62,066	30,116	-31,950

		101100000000000000000000000000000000000	BBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBB	
FUNCTION/DEPARTMENT	ACTUAL 2016-2017	8UDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:		4 050 000	000 005	(120.015)
SALARIES	0	1,059,920	920,905 0	(139,015)
STUDENT LABOR RELATED BENEFITS	0	442,064	364,175	(77,888)
TOTAL PERSONAL SERVICES	0	1,501,984	1,285,080	(216,903)
TRAVEL	ő	7,200	7,200	10 10 050
OPERATING SERVICES	o	21,507	27,457	5,950
SUPPLIES	0	25,356	32,600	7,244
TOTAL OPERATING EXPENDITURES	0	54,063	67,257	13,194
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	8,750	8,750	0 0
DEBT SERVICES	0	0	0	1.7
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	8,750	8,750	١
GENERAL ACQUISITIONS	0	0,730	0,730	١
LIBRARY ACQUISITIONS	ō	0	0	
MAJOR REPAIRS	ō	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	0	1,564,797	1,361,087	-203,709
COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL ASSAURA				
52020 ACADEMIC AFFAIRS				
PERSONAL SERVICES: SALARIES	0	148,471	134,081	(14,390)
STUDENT LABOR	0	140,471	0	(14,555)
RELATED BENEFITS	o o	59,388	52,292	(7,097)
TOTAL PERSONAL SERVICES	0	207,859	186,373	(21,487)
TRAVEL	0	5,000	5,000	0
OPERATING SERVICES	0	4,225	4,225	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	11,225	11,225	0 0
PROFESSIONAL SERVICES	0	0	0	٥
OTHER CHARGES DEBT SERVICES	0	0	0	ĭ
INTERAGENCY TRANSFERS	0	ő	0	اة
TOTAL OTHER CHARGES	o	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	219,084	197,598	-21,487
56110 FINANCE				
PERSONAL SERVICES:				
SALARIES	0	443,013	501,184	58,171
STUDENT LABOR	ő	1.0,010	0	0
RELATED BENEFITS	0	233,000	195,462	(37,538)
TOTAL PERSONAL SERVICES	0	676,013	696,646	20,633
TRAVEL	0	8,000	6,000	(2,000)
OPERATING SERVICES	0	6,000	9,470	3,470
SUPPLIES	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	21,470	1,470 0
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	٥
DEBT SERVICES	ő	o	0	o l
INTERAGENCY TRANSFERS	ő	ő	Ō	ō
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	3,000	3,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	000.010	740 440	0 22 102
DEPARTMENTAL TOTAL	0	696,013	718,116	22,103

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FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
55020 VICE CHANCELLOR CWD/METRO ADMIN				
PERSONAL SERVICES:		000 800		(7.000)
SALARIES STUDENT LABOR	0	116,450	108,460	(7,990) 0
STUDENT LABOR RELATED BENEFITS	ő	46,580	42,299	100 C C C C C C C C C C C C C C C C C C
TOTAL PERSONAL SERVICES	0	163,030	150,759	
TRAVEL OPERATING SERVICES	0	3,000 1,000	3,000 1,000	
SUPPLIES	ő	500	500	
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	0
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	Ö
DEBT SERVICES	0	0	0	0
NTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	Ö
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	167,530	155,259	
51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES STUDENT LABOR	0	58,000	55,000 0	
RELATED BENEFITS	0	23,200	21,450	5.1
TOTAL PERSONAL SERVICES	0	81,200	76,450	
TRAVEL OPERATING SERVICES	0	0 37,000	75,000	A
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	38,000	76,000	
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	
DEBT SERVICES	0	0	0	0
NTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	ŭ	·	ő
LIBRARY ACQUISITIONS	0	0	0	
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	
DEPARTMENTAL TOTAL	0	119,200	152,450	
55110 WORKFORCE DEVELOPMENT				
PERSONAL SERVICES:				
SALARIES	0	92,700	92,700	
STUDENT LABOR RELATED BENEFITS	0	42,000	0 36,153	
TOTAL PERSONAL SERVICES	0	134,700	128,853	
TRAVEL	0	0	0	
OPERATING SERVICES SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	0	0	0	
INTERAGENCY TRANSFERS	0	0	0	
TOTAL OTHER CHARGES	0	0	0	· •
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	134,700	128.853	
DEPARTMENTAL TOTAL	U	134,700	120,000	3,047

	FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
SALARIES	56810 ADMINISTRATIVE SERVICES				
STUDENT LABOR RELATED BENEFITS			50.050		(50.050)
RELATED BENEFITS		0	52,652	0	(52,652)
TRAVEL ODEPATING SERVICES ODEPAT		1000	24,000		(24,000)
OPERATING SERVICES 0 3,470 0 (3,470)			76,652		(76,652)
SUPPLIES			0 3.470		(3.470)
TOTAL OPERATING EXPROITURES 0 3,470 0 (3,470 0 0 0 0 0 0 0 0 0			0,470		
OTHER CHARGES O			3,470		(3,470)
DEBT SERVICES 0		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	
GENERAL ACQUISITIONS		ō	0	0	o
LIBRARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	· • • • • • • • • • • • • • • • • • • •
MAJOR REPAIRS		0	0	0	
TOTAL ACQ AND MAJOR REPAIRS		ı "I	0		1
PERSONAL SERVICES SALARIES O 369,607 282,207 (87,400) STUDENT LABOR O 147,843 110,061 (37,782) (37,78			0		
PERSONAL SERVICES: SALARIES	DEPARTMENTAL TOTAL	0	80,122	0	-80,122
SALARIES	51020 CHANCELLOR OFFICE				
STUDENT LABOR 0 0 0 0 0 0 0 0 0		0	260 607	282 207	(87.400)
RELATED BENEFITS	### ##################################		0 000,007		
TRAVEL O PERATING SERVICES O 21,000 21,000 21,000 OPERATING SERVICES O 22,500 2,500 0 OPERATING EXPENDITURES O 32,500 32,500 0 OPERATING EXPENDITURES O 32,500 32,500 0 OPERATING EXPENDITURES O 5,000 5,000 0 OPERATING EXPENDITURES O 0 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	147,843	110,061	
OPERATING SERVICES 0 21,000 21,000 0		233			
SUPPLIES 0 2,500 2,500 0					
PROFESSIONAL SERVICES		-			
OTHER CHARGES 0 <	■ 1983 P. 1984 P. 1984 P. 1984 P. 1984 P. 1984 P. 1984	ı "I			0
DEBT SERVICES		·		100	1
INTERAGENCY TRANSFERS		Ö	0		
GENERAL ACQUISITIONS		o	0	-	0
LIBRARY ACQUISITIONS 0		-			0
MAJOR REPAIRS			0	1.7	1.57
DEPARTMENTAL TOTAL 0 554,950 429,768 -125,182		ō	0	0	ō
STORT STOR	12 Per violation of the Control of t				
PERSONAL SERVICES: SALARIES SALARIES O 51,500 O 0 STUDENT LABOR RELATED BENEFITS O 20,000 RELATED BENEFITS O 71,500 TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES O 71,500 O 0 O 0 O 0 O 0 O 0 O 0 O 0	DEPARTMENTAL TOTAL	0	554,950	429,768	-125,182
SALARIES 0 51,500 0 0 0 0 0 0 0 0 0	51030 INTERNAL AUDITORS				
SALARIES 0 51,500 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:				
RELATED BENEFITS 0 20,000 20,085 85 TOTAL PERSONAL SERVICES 0 71,500 71,585 85 TRAVEL 0 0 0 0 0 OPERATING SERVICES 0 3,000 3,000 0 SUPPLIES 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 3,000 3,000 0 PROFESSIONAL SERVICES 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0	SALARIES		51,500	51,500	CONT.
TOTAL PERSONAL SERVICES TRAVEL O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10 A 10 B		20,000	20.085	
TRAVEL 0 0 0 0 OPERATING SERVICES 0 3,000 3,000 0 SUPPLIES 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 3,000 3,000 0 PROFESSIONAL SERVICES 0 0 0 0 OTHER CHARGES 0 0 0 0 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 TOTAL ACQUISITIONS 0 0 0 0 UBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0					
SUPPLIES 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 3,000 3,000 0 PROFESSIONAL SERVICES 0 0 0 0 OTHER CHARGES 0 0 0 0 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	TRAVEL	0	0	0	0
TOTAL OPERATING EXPENDITURES 0 3,000 3,000 0 PROFESSIONAL SERVICES 0 0 0 0 OTHER CHARGES 0 0 0 0 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		0	3,000	3,000	0
PROFESSIONAL SERVICES 0 0 0 0 OTHER CHARGES 0 0 0 0 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		0	3,000	3,000	ار
DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0			0,500		
INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	
TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0			0	0	
GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		177	ő	0	250
MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0			0	0	2233
TOTAL ACQ AND MAJOR REPAIRS 0 0 0			0		
		5.4	0	-	
DEPARIMENTAL TOTAL U	DEPARTMENTAL TOTAL	0	74,500	74,585	85

EUNCHONDEPARTMENT ACTUAL BUDGETED 2017-2018 20			VALUE AND	NACCO 00000000000000000000000000000000000	B0000000000000000000000000000000000000
PERSONAL SERVICES SALARIES O	FUNCTION/DEPARTMENT	ACTUAL 2017	BUDGETED	BUDGETED 2017-2018	CHANGE 2015-2016
PERSONAL SERVICES: SALARIES SA	56122 CONTINGENCY EXPENSES	2010-2017	201172010	2011-2012	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL OTHER CHARGES TOTAL OTHER CHARGES TOTAL OTHER CHARGES TOTAL ACQUISITIONS TOTAL ACQU	OTIZE OCKNINGENCE EXCENSES				
STUDENT LABOR 0	- C.				_
RELATED BENEFITS		17	0	0	
TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		150	0	· ·	
TRAVEL O			0		
SUPPLIES 0			0	0	0
TOTAL OPERATING EXPENDITURES 0			0	0	
PROFESSIONAL SERVICES		l "	0		
OTHER CHARGES			0	0	·
DEBT SERVICES 0	- 1.000 Magnet (1.000 Magnet 1.000 Magnet 1.	Ĭ	239,345	275,921	7
TOTAL OTHER CHARGES GENERAL ACQUISITIONS O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0		
GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTERAGENCY TRANSFERS	o	0		3.1
LIBRARY ACQUISITIONS		0	239,345	87	100 21
MAJOR REPAIRS		0	0		
TOTAL ACQ AND MAJOR REPAIRS O		٥	0	0	.5.1
DEPARTMENTAL TOTAL 0 239,345 275,921 36,576		ő	o	0	o
PERSONAL SERVICES: SALARIES 0		0	239,345	275,921	36,576
SALARIES 0 0 0 0 0 0 0 0 0	56125 INTERAGENCY TRANSFERS				
SALARIES 0 0 0 0 0 0 0 0 0					
STUDENT LABOR 0 0 0 0 0 0 0 0 0					
REATED BENEFITS		100	0	0	ا ا
TRAVEL OPERATING SERVICES OPERAT		(7)	· · · · · · · · · · · · · · · · · · ·	_	
OPERATING SERVICES		0	0	0	0
SUPPLIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		153	0		.881
TOTAL OPERATING EXPENDITURES		l "I	0	0	1 7 1
PROFESSIONAL SERVICES		i i	0	0	
OTHER CHARGES 0 <		ő	ő	o	
INTERAGENCY TRANSFERS 0 773,508 773,508 0 173,508 0 173,508 0 173,508 0 173,508 0 173,508 0 0 0 0 0 0 0 0 0		ō	0	0	0
TOTAL OTHER CHARGES	DEBT SERVICES	0	0	0	5.1
GENERAL ACQUISITIONS		0			
LIBRARY ACQUISITIONS		0	773,508		1 (2.21 d)
MAJOR REPAIRS		0	0	0	· 1
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	ō	0	7.7
Description		0	0	0	0
PERSONAL SERVICES: SALARIES O O O O O O O O O O STUDENT LABOR RELATED BENEFITS O O O O O O O O O O O O O O O O O O O	DEPARTMENTAL TOTAL	0	773,508	773,508	0
SALARIES 0 0 0 0 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 TRAVEL 0 0 0 0 0 OPERATING SERVICES 0 0 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 0	56140 JOINTS PROJECTS				
SALARIES 0 0 0 0 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 TRAVEL 0 0 0 0 0 OPERATING SERVICES 0 0 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 0	PERSONAL SERVICES:		1		
STUDENT LABOR RELATED BENEFITS		о	О	0	0
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES OO OPERATING SERVICES OO OO OPERATING SERVICES OO OO OO OO OO TOTAL OPERATING EXPENDITURES OO OO OO OO OO OO OO OO OO		0	0	0	0
TRAVEL 0 0 0 0 OPERATING SERVICES 0 0 14,000 14,000 SUPPLIES 0 0 0 14,000 14,000 TOTAL OPERATING EXPENDITURES 0	RELATED BENEFITS				
OPERATING SERVICES 0 0 14,000 14,000 SUPPLIES 0 0 0 14,000 10,000 0		123	0		2
SUPPLIES 0 0 TOTAL OPERATING EXPENDITURES 0 0 14,000 PROFESSIONAL SERVICES 0 0 0 0 OTHER CHARGES 0 329,687 351,671 21,984 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 329,687 351,671 21,984 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		0	0	7. 20 S	0.000.000.000.000
TOTAL OPERATING EXPENDITURES 0 0 14,000 14,000 14,000 14,000 14,000 14,000 0		0	0	14,000	14,000
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 10 <t< td=""><td></td><td>ő</td><td>o</td><td>14,000</td><td>14,000</td></t<>		ő	o	14,000	14,000
DEBT SERVICES 0 21,984 351,671 21,984 21,984 0		0	0	0	0
INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	329,687	351,671	
TOTAL OTHER CHARGES 0 329,687 351,671 21,984 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0				•	7.1
GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0			320 687	351 671	
LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0			0	001,071	
MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0		22	ő	0	ő
		0	0	0	
DEPARTMENTAL TOTAL 0 329,687 365,671 35,984			0	0	
	DEPARTMENTAL TOTAL	0	329,687	365,671	35,984

2016-2017 2017-2016 2017-2016 2017-2016 2018-2018 2018	FUNCTION/DEPARTMENT	ACTUAL	BUOGETED	BUDIGETED	CHANGE
PERSONAL SERVICES: ALAJORES AL					
SALARIES 0 150,054 155,054 0 0 15,059 15,05	56210 INFORMATION TECH & TELCOM.				
STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES 0 218,476 219,515 TOTAL PERSONAL SERVICES 0 218,476 219,515 TOTAL PERSONAL SERVICES 0 5,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:				
RELATED BENEFITS		0	156,054	156,054	
TRAVEL		ő	62,422	60,861	(1,561)
DEFRATING SERVICES UNDIFIES UNDIFI		100	218,476		
SUPPLIES 0 5,000 5,000 0 707AL OPERATING EXPRIDITURES 0 5,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRAVEL	0	0		
RROFESIONAL SERVICES	SUPPLIES	ő			. 5
OTHER CHANGES OTHER	TOTAL OPERATING EXPENDITURES	0	5,000		
DEST SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	[] [] [] [] [] [] [] [] [] []	0	0		7.1
TOTAL OTHER CHARGES O	DEBT SERVICES	0	0	0	
SEMERAL ACQUISITIONS		0	0	0	
MAJOR REPAIRS	GENERAL ACQUISITIONS	o	0	0	0.0
O	LIBRARY ACQUISITIONS	0	0	0	
PERSONAL SERVICES:	TOTAL ACQ AND MAJOR REPAIRS	ő	Ö		0
PERSONAL SERVICES: SALARIES SA		0	223,476	221,915	-1,561
SALARIES	56180 POSTAGE			12	
STUDENT LABOR TOTAL PERSONAL SERVICES TOTAL	PERSONAL SERVICES:	850		· <u>.</u>	
RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0		
TRAVEL 0		1	0	0	0
OPERATING SERVICES 0		32.00			
SUPPLIES O 2,000	Libraria Tara con	1			100
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SUPPLIES	0	2,000	6,000	
OTHER CHARGES O DETS SERVICES O DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OPERATING EXPENDITURES	0	20.05.000	5.0	
DEBT SERVICES		0	0	100	1000
TOTAL OTHER CHARGES	DEBT SERVICES	0	0	0	
CENERAL ACQUISITIONS		0	0	0	1000
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GENERAL ACQUISITIONS	ő	0	0	
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0	LIBRARY ACQUISITIONS	0	Ĭ.		170
DEPARTMENTAL TOTAL 0 25,000 39,000 14,000		0		, and a	6
PERSONAL SERVICES: SALARIES O SALARIES O SALARIES O STUDENT LABOR O O STUDENT LABOR O O SALARIES O O O O O O O O O O O O O O O O O O O	DEPARTMENTAL TOTAL		25,000	39,000	14,000
SALARIES 0 82,400 82,4	57110 SPECIAL ASST TO THE CHANCELLOR/FACIL	_ITIES 1			
STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL	PERSONAL SERVICES:				
RELATED BENEFITS RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES O O O O O O O O O O O O O		0		82,400	82,400
TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING EXPENDITURES TOTAL OTHER CHARGES TOTAL OTHER CH				32,136	32,136
O		100			
SUPPLIES SUPPLIES SUPPLIES O O OTALA OPERATING EXPENDITURES O OTHER CHARGES O OTOTAL OTHER CHARGES O OTOTAL OTHER CHARGES O OTOTAL COUNTIONS O OTOTAL ACQ AND MAJOR REPAIRS O OTOTAL ACQUISITIONS O OTOTAL ACQUISITIONS O OTHER CHARGES O OTHER CHARGES O OTHER CHARGES O OTHER CHARGES O OTOTAL ACQUISITIONS O OTOTAL ACQUISITIONS O OTOTAL ACQUISITIONS O OTOTAL ACQ AND MAJOR REPAIRS	TRAVEL	0		0	200
PROFESSIONAL SERVICES O OTHER CHARGES O O O OTHER CHARGES O O O OTHER CHARGES O O O OTHER CHARGES O O OTHER CHARGES O O OTHER CHARGES O O OTHER CHAR	SUPPLIES	ő		0	(C.)
OTHER CHARGES OT	TOTAL OPERATING EXPENDITURES	0		0	· ·
DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 1 0 0 1 0 0 1 0 1		٥		0	0
TOTAL OTHER CHARGES 0	DEBT SERVICES	Ō		0	
GENERAL ACQUISITIONS 0	INTERAGENCY TRANSFERS	0		0	W
LIBRARY ACQUISITIONS 0	GENERAL ACQUISITIONS	0		ŏ	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0	LIBRARY ACQUISITIONS	0		0	
DEPARTMENTAL TOTAL D					(5)
PERSONAL SERVICES: SALARIES SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL ACQUISITIONS	DEPARTMENTAL TOTAL			114,536	114,536
SALARIES 0 136,365 136,365 STUDENT LABOR 0 0 0 RELATED BENEFITS 0 53,182 53,182 TOTAL PERSONAL SERVICES 0 189,547 189,547 TRAVEL 0 0 0 OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 OTHER CHARGES 0 0 0 OEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 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	56410 HUMAN RESOURCES				
SALARIES 0 136,365 136,365 STUDENT LABOR 0 0 0 RELATED BENEFITS 0 53,182 53,182 TOTAL PERSONAL SERVICES 0 189,547 189,547 TRAVEL 0 0 0 OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 OTHER CHARGES 0 0 0 OEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 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	PERSONAL SERVICES:			s s s some	2/2000/17 - ggivat 4.00°
RELATED BENEFITS 0 53,182 53,182 53,182 TOTAL PERSONAL SERVICES 0 189,547 189,					136,365
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES ODERATING SERVICES ODERATING SERVICES ODERATING EXPENDITURES ODE				, and a	53,182
TRAVEL		0		189,547	189,547
SUPPLIES 0 0 0 0 0 0 0 0 0	TRAVEL			100	
TOTAL OPERATING EXPENDITURES 0	SUPPLIES				0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OPERATING EXPENDITURES	0			
OF OF OF	PROFESSIONAL SERVICES	0 0			-
TOTAL OTHER CHARGES	DEBT SERVICES	Ö		0	1.50
Control of the Charges Control of the Char	INTERAGENCY TRANSFERS	0		0	
LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0		0		0	
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	LIBRARY ACQUISITIONS			0	
TOTAL ACQ AND MAJOR REFAIRS	MAJOR REPAIRS			0	120

	100000000000000000000000000000000000000	000000000000000000000000000000000000000	BUDGETED	CHANGE
FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	2017-2018	2015-2016
58110 STUDENT AFFAIRS				
PERSONAL SERVICES:	1			
SALARIES	0	332,545	190,115	(142,430)
STUDENT LABOR RELATED BENEFITS	0	0 84,000	74,145	(9,855)
TOTAL PERSONAL SERVICES	0	416,545	264,260	(152,285)
TRAVEL	0	1,500	5,000	3,500
OPERATING SERVICES	0	1,500 625	4,225 2,000	2,725 1,375
SUPPLIES TOTAL OPERATING EXPENDITURES	0	3,625	11,225	7,600
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0 0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	اه
TOTAL ACQ AND MAJOR REPAIRS	o	0	0	0
DEPARTMENTAL TOTAL	0	420,170	275,485	-144,685
56230 TELEPHONE				
PERSONAL SERVICES:	0	0	0	0
SALARIES	0	0	0	The state of the s
STUDENT LABOR	0	0	0	
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	0	0	(2.1)
TRAVEL	0	0	0	65.1
OPERATING SERVICES	0	125,000	125,000	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	125,000	125,000	1
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0 0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	٥
TOTAL OTHER CHARGES	ő	ō	ō	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	ő	ő	Ö
DEPARTMENTAL TOTAL	0	125,000	125,000	0
56175 TERMINATION PAY				
PERSONAL SERVICES:	200		gereeu	[
SALARIES	0	40,000	40,000	0
STUDENT LABOR RELATED BENEFITS	0	0	Ö	
TOTAL PERSONAL SERVICES	0	40,000	40,000	
TRAVEL	0	0	0	T
OPERATING SERVICES SUPPLIES	0	0	0	Ö
TOTAL OPERATING EXPENDITURES	o	o	0	0
PROFESSIONAL SERVICES	0	0	0	(93)
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	o o	ő	ő
TOTAL OTHER CHARGES	0	0	0	
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	ő	0	0	0
DEPARTMENTAL TOTAL	0	40,000	40,000	0

FUNCTION/DEPARTMENT	ACTUAL	EUOGELED	BUDGETED	CHANGE
Terro nomber an men	2016-2017	2017-2018	2017-2018	2015-2016
53020 RESEARCH, SPONSORED PROGRAM AND				
INSTITUTIONAL EFFECTIVENESS				
PERSONAL SERVICES:		470.740	404.700	(40.093)
SALARIES	0	172,748	131,766	(40,982)
STUDENT LABOR RELATED BENEFITS	0	74,000	51,389	(22,611)
TOTAL PERSONAL SERVICES	0	246,748	183,155	(63,593)
TRAVEL	ő	4,000	3,000	(1,000)
OPERATING SERVICES	0	1,000	1,000	o o
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	6,000	5,000	-1,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0 0
INTERAGENCY TRANSFERS	0	0	0	l %I
TOTAL OTHER CHARGES	0	0	0	Ĭ
GENERAL ACQUISITIONS	0	0	0	Ĭ
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	١
TOTAL ACQ AND MAJOR REPAIRS	ő	o	o	ő
DEPARTMENTAL TOTAL	0	252,748	188,155	-64,593
56124 STAFF SENATE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	3,000	1,500	(1,500)
OPERATING SERVICES	0	0	1,000	1,000
SUPPLIES	0	3,000	2,000 4,500	(1,000)
TOTAL OPERATING EXPENDITURES	0	6,000	4,500	(1,500) 0
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	اة
DEBT SERVICES	0	0	0	٥١
INTERAGENCY TRANSFERS	0	0	0	ا ا
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	6,000	4,500	(1,500)
51125 GRAPHIC SERVICES				
DEDOCALAL CEDVICES				
PERSONAL SERVICES: SALARIES	0	43,500	43,500	٥١
STUDENT LABOR	0	45,500	0,000	٥
RELATED BENEFITS	ő	16,000	17,835	1,835
TOTAL PERSONAL SERVICES	0	59,500	61,335	1,835
TRAVEL	ő	0	0	0
OPERATING SERVICES	0	12,500	12,500	0
SUPPLIES	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	14,000	14,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	Ö
LIBRARY ACQUISITIONS	0		0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	ŏ
DEPARTMENTAL TOTAL	0	73.500	75,335	1,835
DEFAITIMENTAL TOTAL	<u> </u>	70,000	, 0,000	.,000

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
54040 MUSEUM OF ARTS	2016-2017	2017-2018	2017-2018	2015-2016 0
51040 MUSEUM OF ARTS				0
PERSONAL SERVICES:				0
SALARIES	0	38,000	38,000	0
STUDENT LABOR RELATED BENEFITS	0	19,000	14,820	(4,180)
TOTAL PERSONAL SERVICES	0	57,000	52,820	(4,180)
TRAVEL	0	0	0	0
OPERATING SERVICES SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	Ö	0	0	o l
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	ő
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	57,000	52,820	(4,180)
56610 UNIVERSITY POLICE				0
				0
PERSONAL SERVICES: SALARIES	o	405,101	403,464	0 (1,637)
STUDENT LABOR	0	405,101	0,404	(1,007)
RELATED BENEFITS	0	190,000	157,351	(32,649)
TOTAL PERSONAL SERVICES	0	595,101	560,815	(34,286)
TRAVEL	0	0	0	0 0
OPERATING SERVICES SUPPLIES	0	0	0	ő
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	0	0	0	0 0
INTERAGENCY TRANSFERS	0	o	0	ő
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	0 0
TOTAL ACQ AND MAJOR REPAIRS	0	o	0	ő
DEPARTMENTAL TOTAL	0	595,101	560,815	(34,286)
56177 RETIREE INSURANCE				0
PERSONAL SERVICES:				0 0
SALARIES				ő
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	582,825	595,732	12,907
TOTAL PERSONAL SERVICES	0	582,825 0	595,732	12,907 0
OPERATING SERVICES	0	0	0	ő
SUPPLIES	О	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	0
DEBT SERVICES	ő	ő	0	ő
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	ő
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	582,825	595,732	12,907
FUNCTION TOTAL				0

		INVESTIGATION OF THE PROPERTY	HIRRINGSPORTEGORY SPORTEGORY	
FUNCTION/DEPARTMENT	ACTUAL 2016-2017	9UDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	0	2,520,341	2,446,796	(73,545)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	1,624,257	1,535,251	(89,005)
TOTAL PERSONAL SERVICES		4,144,598	3,982,047	(162,550)
TRAVEL	0	33,500	32,500	(1,000)
OPERATING SERVICES	0	238,695	304,420	65,725
SUPPLIES	0	25,125	29,500	4,375
TOTAL OPERATING EXPENDITURES	0	297,320	366,420	69,100
PROFESSIONAL SERVICES	0	5,000	5,000	0
OTHER CHARGES	0	569,032	627,592	58,560
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	773,508	773,508	0
TOTAL OTHER CHARGES	0	1,347,540	1,406,100	58,560
GENERAL ACQUISITIONS	0	3,000	3,000	0
LIBRARY ACQUISITIONS	0	. 0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION/DEPARTMENTAL TOTAL	0	5,792,458	5,757,567	(34,890)
				0
COLLEGE OF N/A				0
FUNCTION OPERATION & MAINTENANCE				
56510 FACILITIES				0
OTHERS	1			0
PERSONAL SERVICES:				0
SALARIES	o	128,334	152,414	24,080
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	51,334	59,441	8,108
TOTAL PERSONAL SERVICES	0	179,668	211,855	32,188
TRAVEL	o	0	0	0
OPERATING SERVICES	0	588,526	800,000	211,474
SUPPLIES	o	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	o	673,526	885,000	211,474
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	853,194	1,096,855	243,662
				0
56511 MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	0	150,913	150,913	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	60,365	58,856	(1,509)
TOTAL PERSONAL SERVICES	0	211,278	209,769	(1,509)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	40,000	
TOTAL OPERATING EXPENDITURES	0	0	40,000	40,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
	0	n	0	0
MAJOR REPAIRS			10.70	
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	o o	0 249.769	0 38,491

Designation	FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETER	CHANGE
PERSONAL SERVICES:	56513 GROUNDS	2016-2017	2017-2018	2017-2018	2015-2016 0
SALARIES STUDENT LABOR RELATED BENEFITS O 38,833 38,837 (986) TRAVEL O 0 139,415 139,415 139,419 (986) TRAVEL O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OUT ON ONE OF THE OTHER OF THE OTHER OF THE OTHER OTHE				
STUDENT LABOR Color			00.500	00 500	
RELATED BENEFITS TOTAL PERSONAL SERVICES O 139,415 138,419 (996) TRAVEL O 0 0 139,415 138,419 (996) TRAVEL O 0 0 0 0,000 0 0 SUPPLIES O 0 0 0 10,000 10,000 TOTAL OPERATING EXPENDITURES O 0 0 0 10,000 10,000 PROFESSIONAL SERVICES O 0 0 0 0 0 0 0 DET SERVICES O 0 0 0 0 0 0 0 0 DET SERVICES O 0 0 0 0 0 0 0 0 0 DET SERVICES O 0 0 0 0 0 0 0 0 0 0 DET SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	99,582	99,582	973
TRAVEL 0		ő	39,833	38,837	
OPERATING SERVICES 0	TOTAL PERSONAL SERVICES	0	139,415	138,419	(996)
SUPPLIES					1
TOTAL OPERATING EXPROITURES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			- 3		
PROFESSIONAL SERVICES			-		
DEBT SERVICES 0		ő	0		
INTERAGENCY TRANSFERS		0		0	
TOTAL OTHER CHARGES GENERAL ACQUISITIONS O O O O O O O O O O O O O O O O O O O		0	11.23	0	17
GENERAL ACQUISITIONS		0	23	0	150
LIBRARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ő		0	•
TOTAL ACQ AND MAJOR REPAIRS	PERSONAL PROPERTY	0	0	0	0
DEPARTMENTAL TOTAL 0					2.75
Detail D					
PERSONAL SERVICES: 0		0	139,415	140,419	
SALARIES	30312 GGGTGBIANG				
STUDENT LABOR 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:		000000000000000000000000000000000000000		200
RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL TOTAL PERSONAL SERVICES TRAVEL TOTAL OPERATING SERVICES TOTAL OPERATING EXPENDITURES TOTAL ACQUISITIONS TOTAL OPERATING EXPENDITURES TOTAL ACQ AND MAJOR REPAIRS TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL OPERATING	\$ 100 CO \$ 1		146,640	146,640	
TOTAL PERSONAL SERVICES TRAVEL TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	0	0 57 100	1000 1000 000
TRAVEL OPERATING SERVICES ODERATING SERVICES ODERATING SERVICES ODERATING EXPENDITURES ODER					
SUPPLIES		10.00	100000000000000000000000000000000000000	000000	
TOTAL OPERATING EXPENDITURES		0			
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	1000		
OTHER CHARGES 0 <		0	1.5	10,000	
DEBT SERVICES		ő		0	
TOTAL OTHER CHARGES		o	0	0	0
GENERAL ACQUISITIONS		0	523	0	
LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 DEPARTMENTAL TOTAL 0 205,296 213,830 8,534 56170 RISK MAGEMENT 0 0 0 0 PERSONAL SERVICES: 0 0 0 0 SALARIES 0 0 0 0 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 0 0 0 TRAVEL 0 0 0 0 OPERATING SERVICES 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 SUPPLIES 0 452,023 523,523 71,500 SUPPLIES 0 0 0 0 PROFESSIONAL SERVICES 0 0 0 0 PROFESSIONAL SERVICES 0 0		o o	0	0	
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		٥	0	0	
DEPARTMENTAL TOTAL 0 205,296 213,830 8,534 56170 RISK MAGEMENT		Ĭ			o
Deright Magement Deright Mag				0	
PERSONAL SERVICES: SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	205,296	213,830	
PERSONAL SERVICES:	56170 RISK MAGEMENT				
SALARIES 0 0 0 0 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 TRAVEL 0 0 0 0 0 OPERATING SERVICES 0 452,023 523,523 71,500 0	PERSONAL SERVICES:				2000
STUDENT LABOR RELATED BENEFITS 0			0	0	0.000
TOTAL PERSONAL SERVICES TRAVEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00		
TRAVEL 0 0 0 0 OPERATING SERVICES 0 452,023 523,523 71,500 SUPPLIES 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 452,023 523,523 71,500 PROFESSIONAL SERVICES 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 DEBT SERVICES 0	THE REPORT OF THE PROPERTY AND ADDRESS OF THE PROPERTY OF THE				
OPERATING SERVICES 0 452,023 523,523 71,500 SUPPLIES 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 452,023 523,523 71,500 PROFESSIONAL SERVICES 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 DEBT SERVICES 0			60	100	830.1
SUPPLIES 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 452,023 523,523 71,500 PROFESSIONAL SERVICES 0 0 0 0 OTHER CHARGES 0 0 0 0 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0				100 to 10	
PROFESSIONAL SERVICES 0 0 0 0 OTHER CHARGES 0 0 0 0 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	SUPPLIES	0	0	0	0
OTHER CHARGES 0 0 0 0 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0			452,023	10 12	
DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		11.51	0	ŭ	
INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ı "I	0	0	
TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		· · · · · · · · · · · · · · · · · · ·	ő	ő	6231
LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		51	0	0	0
MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0			0	0	
TOTAL ACQ AND MAJOR REPAIRS 0 0 0			0		
			0	0	
	DEPARTMENTAL TOTAL		452,023	523,523	Ü

FUNCTION TOTAL OPER & MAINTENANCE				
FUNCTION/DEPARTMENTAL TOTAL				
PERSONAL SERVICES:				1712
SALARIES	0	525,469	549,549	24,08
STUDENT LABOR	0			
RELATED BENEFITS	0	210,188	214,324	4,13
TOTAL PERSONAL SERVICES	0	735,657	763,873	28,21
ravel .	ol	0	0	18
OPERATING SERVICES	o	1,040,549	1,323,524	282,97
SUPPLIES	0	85,000	145,000	60,00
TOTAL OPERATING EXPENDITURES	ő	1,125,549	1,468,524	342,97
	ام	0	0	
PROFESSIONAL SERVICES	ő	0	o	
OTHER CHARGES	ŠĮ.	0	ől	
DEBT SERVICES	9	0	ă	
NTERAGENCY TRANSFERS	٥	0	ŏl	
OTAL OTHER CHARGES	0	0	ő	
SENERAL ACQUISITIONS	0	0	o o	
IBRARY ACQUISITIONS	0	0	0	
AAJOR REPAIRS	0	0	O	
OTAL ACQ AND MAJOR REPAIRS	0	0	0	
UNCTION/DEPARTMENTAL TOTAL	0	1,861,206	2,232,397	371,1
6195 SCHOLARSHIPS				
195 SCHOLARSHIFS				
DEDOCALAL DEDILIDEO				
PERSONAL SERVICES:	0	0	0	
SALARIES	0	0		
STUDENT LABOR	0	0	2	
RELATED BENEFITS	0		0	
TOTAL PERSONAL SERVICES	0	0	0	
TRAVEL	0	0	0	
OPERATING SERVICES	0	0	0	
SUPPLIES	0	0	0	
TOTAL OPERATING EXPENDITURES	o	0	0	
PROFESSIONAL SERVICES	l ől	0	0	
	o o	250,000	250,000	
OTHER CHARGES	0	200,000	0	
DEBT SERVICES	0	0	0	
NTERAGENCY TRANSFERS	0	252.222	250,000	
TOTAL OTHER CHARGES	0	250,000	250,000	
GENERAL ACQUISITIONS	0	0	0	
IBRARY ACQUISITIONS	0	0	0	
MAJOR REPAIRS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	
DEPARTMENTAL TOTAL	0	250,000	250,000	
DERSONAL SERVICES:				
	. 0	0	0	
PERSONAL SERVICES: SALARIES	(0)	0	0 0	
SALARIES STUDENT LABOR	0	0		
SALARIES STUDENT LABOR RELATED BENEFITS	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL DPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES FRAVEL DPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES	0 0	0	0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS	0 0	0	000000000000000000000000000000000000000	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES ITAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DISTRIBUTION SERVICES INTERAGENCY TRANSFERS 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	
SALARIES STUDENT LABOR 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 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES IRAVEL 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 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
SALARIES STUDENT LABOR 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 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	000000000000000000000000000000000000000	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES ITAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DISTREMENS INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ 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	
SALARIES STUDENT LABOR 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 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
SALARIES STUDENT LABOR 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 ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
SALARIES STUDENT LABOR 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 ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000000000000000000000000000000000000000	000000000000000000000000000000000000000	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES ITRAVEL DPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	000000000000000000000000000000000000000	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL DPERATING SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES DTHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS FOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL 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 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES IRAVEL DPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES DEBT SERVICES OTHER CHARGES DEBT SERVICES OTHER CHARGES DEBT SERVICES OTHER CHARGES DEBT SERVICES OTHER CHARGES DENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000000000000000000000000000000000000000	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327,:
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES ITAVEL DPERATING SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS FOTAL OTHER CHARGES SENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100,400 3,296,597	7,749,116 3,447,393	(327,: 150, (176,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS FOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100,400 3,296,597	7,749,116 0 3,447,393	(327, 150, (176,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES DITHER CHARGES DEBT SERVICES OTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS SUMMARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100,400 3,296,597 11,396,997	7,749,116 0 3,447,393 11,196,509	(327, 150, (176, 321,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES IRAVEL DPERATING SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES DEBT SERVICES DITHER CHARGES DEBT SERVICES NITERAGENCY TRANSFERS FOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES	000000000000000000000000000000000000000	8,100,400 3,296,597 11,396,997 43,700 1,810,564	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327,: 150, (176,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS FOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES	000000000000000000000000000000000000000	8,100,400 3,296,597 11,396,997 43,700 1,810,564 180,481	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327,: 150, (176, 321, 43,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS FOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS SUMMARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES	000000000000000000000000000000000000000	8,100,400 3,296,597 11,396,997 43,700 1,810,584 180,481 2,034,744	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327, 150, (176, 321, 43, 365,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DIEBT SERVICES DITHER CHARGES DEBT SERVICES OTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES STRAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100,400 0,00 1,00 1	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327, 150, (176, 321, 43, 365, (30,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DIEBT SERVICES DITHER CHARGES DEBT SERVICES OTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS FOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES STRAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	000000000000000000000000000000000000000	8,100,400 0,00 11,396,997 43,700 1,810,564	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327, 150, (176, 321, 43, 365, (30,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES IRAVEL DPERATING SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES DEBT SERVICES DITHER CHARGES DEBT SERVICES DITHER CHARGES DEBT SERVICES OTHAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES	000000000000000000000000000000000000000	8,100,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327, 150, (176, 321, 43, 365, (30, 58,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS FOTAL OTHER CHARGES SENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES	000000000000000000000000000000000000000	8,100,400 0,00 1,1,396,997 43,700 1,810,564 180,481 2,034,744 41,000 827,782 0,00 1,735,60 1,73	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327, 150, (176, 321, 43, 365, (30, 58,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES STUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES SIUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS	000000000000000000000000000000000000000	8,100,400 0,00 1,1,396,997 43,700 1,810,586 1,8	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327, 150, (176, 321, 43, 365, (30, 58,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL 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 ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	000000000000000000000000000000000000000	8,100,400 0,00 0,00 0,00 0,00 0,00 0,00 0	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327,2 150, (176, 321,1 43, 365, (30, 58,
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES TOTAL OPERATING SERVICES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS	000000000000000000000000000000000000000	8,100,400 0,00 1,3,296,597 11,396,997 43,700 1,810,564 180,481 2,034,744 41,000 827,782 0,773,508 1,642,296 8,000 8,000 1,642,296 8,000 8,000 8,000 8,000 8,000 8,000 8,000 8,00	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327,: 150,: (176,: 321,: 43,: 365,: (30,: 58,: 28,: (4,:
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES TOTAL OPERATING SERVICES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	000000000000000000000000000000000000000	8,100,400 0,00 0,00 0,00 0,00 0,00 0,00 0	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327,3 150,1 (176,4 321,43,365,630,58,305,58,430,43,43,43,43,43,43,43,43,43,43,43,43,43,
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SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING SERVICES DITHER CHARGES DEBT SERVICES OTHER CHARGES OTHER CHARGES OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY OF ALL FUNCTION SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL OPERATING EXPENDITURES PERSONAL SERVICES: SALARIES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS	000000000000000000000000000000000000000	8,100,400 00 00 00 00 00 00 00 00 00 00 00 00	7,749,116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(327,: 150, (176, 321, 43, 365, (30, 58, 44,

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2016-2017	In-State	Out of State	Per Year	2017-2018
Type of Scholarships							
Academic				250		\$730	\$182,50
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							×
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University				10		\$750	\$7.50
Total Other Scholarships						4,55	ψ1,00
(List Other Scholarships - Use continuation sheet if necessary).				100		\$600	\$60,00
Total Scholarships	0	\$0	0	360	0		250,00
						,,,,	200,00
Type of Fee Exemptions						1 1	
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Pard	ole Officers (17:1681.1)						
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							200
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
C. addate . Inc. and the input of the input							
Other (List - Use continuation sheet if necessary)							
Other (List - Use continuation sheet if necessary.) Total Fee Exemptions	0	0	\$0	0	0	\$0	

Southern University at Shreveport

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual		Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2016-2017	In-State	Out of State	Per Year	2017-2018
HB. 152 Section 1, R.S. 173351 20				45		\$ 1,500	\$ 68,967
				-			
	_						
то	TAL 0	0	0	45	0	1,500	68,96

Board of Regents

Form BOR-6

Institution:

Southern University at Shreveport

Schedule of Professional Services

DESCRIPITION	Actual 2016-17	Budgeted 2016-17	Budgeted 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	\$41,000	\$11,000
Total Professional Services	\$0	\$41,000	\$11,000

Institution: Southern University at Shreveport

Report	on Special	Funds
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Report on Special Funds	
I. Duilding Has Food on Food Hood Specifically for	Estimated Revenues
I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estillated Neverlues
Fund Balance 6/30/16	\$178,141
Revenues in FY 2016-17	\$60,684
Total Revenues Available for FY 2016-17	238,825
	35,054
Less Funds Expended in FY 2016-17	87,612
Projected Revenue Available for FY 2017-18	07,012
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations	291,383
Estimated Amount Available for F1 2017-16 Projects & Operations	231,000
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/16	\$56,974
Revenues in FY 2016-17	\$14,980
Total Revenues Available for FY 2016-17	71,954
Less Funds Expended in FY 2016-17	28,229
Projected Revenue Available for FY 2017-18	16,463
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	60,188
N. O. D. C.	Estimated Cost
Name & Brief Description of Anticipated Projects	
1. Operating Services	\$2,778
2. Supplies	\$5,182 \$20,040
3. Professional Services	\$20,040
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/16	\$22,064
Revenues in FY 2016-17	\$302,788
Total Revenues Available for FY 2016-17	324,852
Less Funds Expended in FY 2016-17	270,402
Projected Revenue Available for FY 2017-18	263,536
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	317,986
N. O. D. I. C. D. L. I. L. C. A. II. L. L. L. I. D. L. L. L.	Estimated Cost
Name & Brief Description of Anticipated Projects	
Hardware/Software Licenses and Maintenance Renewals	\$89,670 \$1,599
2. Software Acquisitions	\$1,599
Personnel Servicses/Benefits	\$100,731
4.	Estimated Revenues
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/16	\$250,000
	\$233,500
Revenues in FY 2016-17 Total Revenues Available for FY 2016-17	483,500
	121,016
Less Funds Expended in FY 2016-17	216,148
Projected Revenue Available for FY 2017-18	210,148
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations	578,632
,	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/16	\$210,950
Revenues in FY 2016-17	\$164,942
Total Revenues Available for FY 2016-17	375,892
Less Funds Expended in FY 2016-17	6,190
Projected Revenue Available for FY 2017-18	125,096
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	494,798

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

					Married	Married		
			D 4 055	Dank Office	Student	Student	Bookstore	Bookstore
	Cafeterias	Cafeterias	Post Office	Post Office	Housing	Housing		2017-18
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	
Revenues							\$195,159	\$136,691
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								_
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	C	0	0	0	195,159	136,691

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	Vending 2016-17	Vendinbg 2017-18	Athletics 2016-17	Athletic 2017-18
Revenues	110209	104111			32972	27190	305081	312743
Expenditures Salaries	\$50,000	\$57,200					\$55,900	60000
Other Compensation							¢47.054	22400
Related Benefits	\$18,000	\$22,308					\$17,051	23400
Total Personal Services	68,000	79,508	0	0	0	U	72,951	83,400
Travel	\$5,000						\$41,867	41867
Operating Services	\$22,446	\$15,449					\$14,409	
Supplies	\$6,000	\$9,154					\$15,942	15942
Merchandise for Resale							\$1	
Professional Services							\$13,280	
Other Charges	\$8,763						\$146,632	143845
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	110,209	104,111	0	0	0	0	305,081	312,743
Revenues in Excess of Expenditures	0	0	0	0	32,972	27,190	0	0

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

Auxiliary Enterprise Operations	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues							643,421	580,735
Expenditures Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	643,421	580,735

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						
Professor	4	4	187,821	73,251	212,499	80,379
Associate Professor	15	15	712,558	285,023	385,358	146,436
Assistant Professor	17	16	755,200	302,080	641,229	258,867
Instructor	10	10	461,302	184,521		
Librarian (w/o Faculty Rank)			-			
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	54	55	2,612,499	1,045,000	2,363,146	958,190
Classified Employees	38	37	1,075,318	430,127	59,805	22,726
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	138	137	5,804,698	2,320,002	3,662,037	1,466,598
Full-Time Funded Vacant Positions	17	17	777,847	311,139	100,000	42,000
Pay Plan Reserves Total						
Total Full Time Funded Positions	155	154	6,582,545	2,631,141	3,762,037	1,508,598
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	29,600	11,840		3,794
Librarian (w/o Faculty Rank)						
Teaching Associate						21,439
Research Associate						
Library Associate					9,984	3,794
Lecturer						
Graduate Assistants						
Adjunct Faculty	60	30	1,100,000	205,030	133,242	21,439
Other Unclassified						
Classified Employees	2	1	18,720			
Technical College Instructor						
Technical College Administrator						None and the second second
Technical College Other Professional						
Subtotal Part-time Filled Positions	64	32	1,148,320	216,870	143,226	25,233
Part - Time Funded Vacant Positions	2	_	18,251	3,650		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	66	33	1,166,571	220,520	143,226	25,233
Terminal Pay		1	40,000			
Retiree Benefits		1	,	595,732		
		187	7,749,116	3,447,393	3,905,263	1,533,831

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

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

Board of Regents

Form BOR-12

Institution:

Southern University at Shreveport

Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
Automobiles and Trucks						Accum.	Mileage	
					Acquisiton	Mileage	Per YR	
			01-1#	License	Date	6/30	Actual	Department
Year	Make	Model	Serial #					•
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	220540.0	2809.0	FLEET
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	184761.0	7884.0	MAINTENANCE
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	218962.0	17863.0	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	80506.0	10310.0	FLEET
				DD044070	4/2/2009	123201.0	3849	POLICE
1996	FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009	123201.0	3043	POLICE
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	82891.5	6220	FLEET
2012	FORD	CUTTAWAY VAN	1FDFE4FSXCDB30484	PP23129	3/28/2013	73923.0	11999.0	FLEET
2013	FORD	TARUS	1FAHP2M81DG113498	NO PLATE	4/7/2015	55471.0	4524.0	POLICE
	OUEVORI ET	IMPALA	2G1WS553281363882	P223194	3/30/2015	139810.0	1794.0	POLICE
2008	CHEVORLET	IMPALA	2G 19935320 1303002	F 223134	3/30/2013	1000.0.0		
2008	CHEVORLET	IMPALA	2G1WS553781338850	P237963	3/30/2015	144764.0	3500.0	POLICE

C

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2016-2017 PRIOR YEAR ACTUAL REVENUE	FY 2017-2018 EXISTING OPERATING BUDGET REVENUE	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	ACT 2003 NO.1108 RS 17;129,54		\$6,534,758	6,665,452	14146	
Non-Resident Fees	HB 2424 ACT R:S 17A;3351(a)(5)		\$900,000	918,000	14146	
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3		\$550,318	561,324	14146	
Operational Fee						
Academic Enhancement Fee	HB 1786 ACT R:S 17:3351.3		\$100,000	102,000	14146	
Building Use Fee			, , , , , , , , , , , , , , , , , , , ,			
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
University Support Fee	HB 152 Section1, R.S 17:3351.20		\$588,648	600,421	14146	
University Maintenance Fee	HB 152 Section1, R.S 17:3351.20		\$561,352	572,582		
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
Lab Fees			\$167,000	170,340	14146	
All Other Student Fees:						
List						
List						
All Other Non-Student Fees:						
Administrative Fees			\$156,762	159,897	14146	
List						
List						
List						
List						
List						
List						
	TOTALS	\$0	\$9,558,838	\$9,750,016		

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

Page __1__

0	FY 2017-2018 FY 2018-2019 EYISTING OPERATING BUILDET															
	EXISTING OPERATING BUDGET										OPERATING BUDGET REQUEST					
OPERATING BUDGET FEE	General	Non-Resident	Academic	Academic	Student	dent Other Non	University	University	General	Non-Resident	Academic	Academic	Student	Other Non	University	University Maint. Fees
EXPENDITURES	Registration	Fees	Excellence	Enhancement	Mandated	Student	Support Fees	Maint. Fees	Registration	Fees	Excellence	Enhancement	Mandated	Student	Support Fees	
	Fees		Fees	Fees	Fees	Fees			Fees		Fees	Fees	Fees	Fees		
EXPENDITURES & REQUEST:																
SALARIES:																
Regular	\$3,315,807	\$456,670	\$279,237	\$50,741	\$84,738	\$79,543	\$298,686	\$284,836	\$3,382,124	\$516,100	\$315,576	\$57,344	\$95,766	\$89,897	\$337,560	\$321,905
Other Compensation															331,100	4021,000
Related Benefits	\$1,475,122	\$203,161	\$124,226	\$22,573	\$37,698	\$35,387	\$132,878	\$126,717	\$1,504,625	\$200,858	\$122,818	\$22,318	\$37,270	\$34,982	\$131,360	\$125,282
TOTAL SALARIES	\$4,790,929	\$659,831	\$403,463	\$73,314	\$122,436	\$114,930	\$431,564	\$411,553	\$4,886,749	\$716,958	\$438,394	\$79,662	\$133,036	\$124,879	\$468,920	\$447,187
OPERATING EXPENSES:																
Travel	\$18,913	\$2,605	\$1,593	\$289	\$483	\$454	\$1,704	\$1,625	\$19,291	\$2,662	\$1,628	\$296	\$494	\$464	\$1,741	\$1,660
Operating Services	\$912,365	\$125,655	\$76,835	\$13,963	\$23,316	\$21,886	\$82,185	\$78,375	\$930,611	\$114,934	\$70.278	\$12,770	\$21,327	\$20.019	\$75,179	\$71.687
Supplies	\$95,891	\$13,207	\$8,075	\$1,467	\$2,451	\$2,300	\$8,638	\$8,237	\$97.809	\$9,272	\$5,669	\$1.030	\$1,720	\$1,615	\$6,067	\$5,783
TOTAL OPERATING EXPENSES	\$1,027,169	\$141,467	\$86,503	\$15,719	\$26,250	\$24,640	\$92,527	\$88,237	\$1,047,711	\$126.868	\$77,575	\$14.096	\$23,541	\$22,098	\$82,987	\$79,130
PROFESSIONAL SERVICES	\$4,707	\$648	\$396	\$72	\$120	\$113	\$424	\$404	\$4.801	\$5.875	\$3,592	\$653	\$1,090	\$1,023	\$3,843	\$3,665
OTHER CHARGES:															30,040	30,000
Other Charges	\$379,261	\$52,234	\$31,939	\$5,804	\$9,692	\$9,098	\$34,164	\$32,579	\$386,846	\$13,311	\$8,139	\$1,479	\$2,470	\$2,319	\$8,706	\$8,302
Debt Service															30,700	00,002
Interagency Transfers	\$330,980	\$45,584	\$27,873	\$5,065	\$8,458	\$7,940	\$29,815	\$28,432	\$337,599	\$54,437	\$33,287	\$6,049	\$10,101	\$9,482	\$35,605	\$33,954
TOTAL OTHER CHARGES	\$710,241	\$97,818	\$59,812	\$10,869	\$18,150	\$17,038	\$63,979	\$61,011	\$724,445	\$67,748	\$41,426	\$7,528	\$12,571	\$11,801	\$44,311	\$42,256
ACQUISITIONS & MAJOR REPAIRS:														\$1,1 5 01	53,511	\$42,230
Acquisitions	\$1,712	\$236	\$144	\$26	\$44	\$41	\$154	\$147	\$1,746	\$551	\$337	\$61	\$102	\$96	\$360	\$344
Major Repairs														300	5300	3544
TOTAL ACQ. & MAJOR REPAIRS	\$1,712	\$236	\$144	\$26	\$44	\$41	\$154	\$147	\$1,746	\$551	\$337	\$61	\$102	\$96	\$360	\$344
UNALLOTTED	\$0	\$0	\$0								so.		so so	\$0	9300	3344
TOTAL EXPENDITURES & REQUEST	\$6,534,758	\$900,000	\$550,318	\$100,000	\$167,000	\$156,762	\$588.648	\$561.352	\$6,665,452	\$918.000	\$561,324	\$102,000	\$170,340	\$159,897	\$600,421	\$572,582

[•] NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13.

Expenditures should include all expenses related to the fee, both direct and indirect.

Page _2___

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

OPERATING BUDGET FEE NAME	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012018-2019 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$6,665,452	100%	\$0
Non-Resident Fees	\$918,000	100%	\$0
Academic Excellence Fees	\$561,324	100%	\$0
Operational Fee			
Academic Enhancement Fee	\$102,000	100%	\$0
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$600,421	100%	\$0
University Maintenance Fee	\$572,582	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Lab Fee	\$170,340	100%	\$0
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fee	\$159,897	100%	\$0
List			
	\$9,750,016	100%	\$0

Page ___3___

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

Institution: Southern University at Shreveport

Programs Substituting State Funds for Federal Funds

Programs Substituting State Funds for Fed	Actual	Actual	Budgeted	Budgeted	Budgeted	Budgeted
	2016-2017	2016-2017	2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Budgeted 2017-2018
Name of Program	State	Federal	State	Federal	State	Federal
Nume of Frogram	- Ctate	, , , ,				
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			<u> </u>	or dollar allo	C I	

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.

SOUTHERN UNIVERSITY AT SHREVEPORT BOARD OF REGENTS INTERCOLLEGIATE ATHLETIC BUDGET FORMS

FISCAL YEAR 2016-2017 AND 2017-2018

BOR-ATH-1

BOR-ATH-2

BOR-ATH-3

Institution:

Southern University at Shreveport

Revenue	Fiscal Year	2016-2017	Budgeted					
	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$836	\$0	\$1,646		\$0	\$2,482
R	Media	<i></i>					\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$302,599
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$836	\$0	\$1,646	\$0	\$0	\$305,081

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

Total Athletic Expenses

\$0

\$0

\$161,693

Institution:

Southern University at Shreveport

Expenditures Fiscal Year 2016-2017 Budgeted AII All Other All Expense Category: Athletic Men's Men's Men's Men's Women's Other Concessions Admin/General Football Basketball Baseball Sports **Athletics** Activities Programs Total Salaries/Wages/Student Help \$0 \$0 \$30,650 \$0 \$0 \$25,250 \$0 \$0 \$55,900 Fringe Benefits \$0 \$0 \$10,728 \$0 \$0 \$6,323 \$0 \$0 \$17,051 Extra Help (Temporary) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 CWSP \$0 \$0 Game Guarantees \$0 \$0 \$0 \$0 \$0 \$0 Athletic Scholarships \$0 \$73,700 \$0 \$0 \$72,932 \$0 \$0 \$146,632 Med. Insurance/Injury Claims \$0 \$0 \$7,928 \$0 \$0 \$6,481 \$0 \$0 \$14,409 Travel \$0 \$0 \$21,867 \$0 \$0 \$20,000 \$0 \$0 \$41,867 Equipment \$0 \$0 \$10,020 \$0 \$0 \$5,922 \$0 \$0 \$15,942 Operating Services \$0 \$0 \$6,800 \$0 \$0 \$6,480 \$0 \$0 \$13,280 Charge Backs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \\\\\\\\ Debt Service \$0 \$0 \$0 Other Expenses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Transfers to Other Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund/Account \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

https://subr.catertrax.com/index.asp?z=z&intOrderID=&intCustomerID=

\$0

\$0

\$143,388

\$0

\$0

\$305,081

Board of Regents Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2016-2017

Institution: Completed By: Telephone #: Southern University at Shreveport

Brandy Jacobson-Interim V/C Chancellor

318-670-9302

intercollegiate Athletic Personnel	riscal feat 2010-2017		i elepnone #:		318-670-9302		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Foules, Elbert	Athletic Director	1	12	5,000.00			5,000.00
Francis, David	Men Coach	1	12	25,000.00			25,000.00
Canady, Shayla	Women Coach	1	12	7,000.00			7,000.00
Jackson, Krystal	Women Asst Coach	V	6	12,000.00			12,000.00
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00			1,000.00
ТВА	Extra Help - Temporary	V	5	5,900.00			5,900.00
Fringe Benefits				17,051.00			17,051.00
Total Salaries/Fringe Benefits				72,951.00			72,951.00

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

Board of Regents Form BOR-ATH-2

Institution:

Southern University at Shreveport

Expenditures	Fiscal Year	2017-2018	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$33,500	\$0	\$0	\$26,500	\$0	\$0	\$60,000
Fringe Benefits	\$0	\$0	\$13,065	\$0	\$0	\$10,335	\$0	\$0	\$23,400
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$72,573	\$0	\$0	\$71,272	\$0	\$0	\$143,845
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$6,481	\$0	\$0	\$14,409
Travel	\$0	\$0	\$21,867	\$0	\$0	\$20,000	\$0	\$0	\$41,867
Equipment	\$0	\$0	\$10,020	\$0	\$0	\$5,922	\$0	\$0	\$15,942
Operating Services	\$0	\$0	\$6,800	\$0	\$0	\$6,480	\$0	\$0	\$13,280
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	<i></i>						\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$165,753	\$0	\$0	\$146,990	\$0	\$0	\$312,743

Board of Regents Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2017-2018

Institution: Completed By: Telephone #:

Southern University at Shreveport

Brandy Jacobson-Chief Financial Officer
318-670-9302

intercollegiate Atmetic Personnel	Fiscal Year 2017-2018		i elepnone #:		318-670-9302		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Foules, Elbert	Athletic Director	11	12	5,000.00			5,000.00
TBA	Extra-Help Part-time	V	6	10,000.00			10,000.00
Francis, David	Men Coach	1	12	25,000.00			25,000.00
TBA	Women Coach	1	12	7,000.00			7,000.00
ТВА	Women Asst Coach	V	6	12,000.00			12,000.00
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00			1,000.00
*						4	
Fringe Benefits				23,400.00			23,400.00
Total Salaries/Fringe Benefits				83,400.00			83,400.00
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^{*}Do not include compliance officer in the athletic budget. Report that position in the operating budget.