## SOUTHERN UNIVERSITY SYSTEM Southern University at Shreveport



# FISCAL YEAR 2016-2017 REVISED OPERATING BUDGET

FISCAL YEAR 2017-2018
BUDGET REQUEST

### Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2016 ACTUALS

Name of Institution: Souther	n University at Shreveport
Contact Person: Bran	dy Jacobsen
Telephone Number: (318)	670-9371
_1 to _48, have been accompanying forms are true	tements, and explanations, comprised of48 pages, numbered approved by me. I herby certify that the statements and figures on the and correct to the best of my knowledge. I further certify that all are vital to the program and mission of the institution.  Signature  Dr. Rodney Ellis  Name
	Chancellor Title  Signature  Dr. Bould, Bolton
	Dr. Ray L. Belton  Name
	Southern University System President-Chancellor
	Title

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

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2015-2016	2016-2016	2016-2017	Budgeted 2016-16	Change
Revenues By Source:		2010-2010	4010-4011	22/0-10	Unango
State Funds:					
General Fund Direct	\$2,955,913	\$2,955,913	\$5,614,036	\$2,658,123	89.9
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.0
Statutory Dedicated:	\$2,661,415	\$2,661,415	\$200,658	(\$2,460,757)	(92.46
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$2,468,642 \$192,773	\$2,468,642 \$192,773	\$0 \$200,658	(\$2,468,642) \$7,885	(100.0)
Tobacco Tax Health Care Fund	\$192,773	\$192,773	\$200,658	\$0	0.0
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.0
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.0
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.0
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.0
Equine Fund	\$0	\$0	\$0	\$0	Ö
Fireman Training Fund	\$0	\$0	\$0	\$0	0.0
Two Percent Fire Insurance Fund	\$C	\$0	\$0	\$0	0.0
Health Excellence Fund	\$0	\$0	\$0	\$0	0.0
La Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	Ö
Proprietary School Fund	\$0	\$0	\$0	\$0	0.
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0	\$0	\$0	\$0 \$0	0.
TOPS Fund	\$0 \$0	\$0 \$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.
Funds Due From Management Board or Regents:	<del></del>				<del></del>
Other	\$0	\$0	\$0	so	0.
Funds Due to Institutions:	<del>                                     </del>	•			
Other	\$0	\$0	\$0	\$0	0.0
Other					
Fotal State Funds	\$5,817,328	\$6,617,328	\$6,814,694	\$197,386	3.
Revenue Over Expenditures :				3	
State Funds	\$0	\$0	\$0	\$0	0.0
interagency Transfers	\$0	\$0	50	\$0	Ö.
Self Generated Funds	\$0	\$0	\$0	\$0	0.
Federal Funds	\$0	\$0	\$0	\$0	0.1
Interim Emergency Board	- \$0	\$0	\$0	\$0	0.1
Total Revenue Over Expenditures		\$0	\$0	\$0	0.
meragency Transfers	\$0	\$0	80	80	0.
meregaria, Hamarita	<del></del>	**		, , , , , , , , , , , , , , , , , , ,	-
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.0
Self Gonerated Funds	89,637,421	\$8,462,179	\$9,258,838	\$806,669	9.6
Federal Funds	\$0	\$0	30	\$0	0.0
	<del></del>		<del></del>	<b>V-</b> .	
Interim Emergency Board	,so	\$0	\$0	\$0	0.0
			*******		
Total Revenues	\$15,154,748	\$14,069,507	\$15,073,532	\$1,004,025	7.1
Expenditures by Function:					
Instruction	\$4,306,929	\$4,544,817	\$4,654,634	\$109,817	2.
Research			60		
Public Service	\$0	\$0	\$0	\$0	0.
	\$0 \$0	\$0	\$0		
Academic Support**	\$0 \$822,106	\$0 \$897,375	\$0 \$958,937	\$0 \$0 \$61,562	0. 0. 6.
Student Services	\$0 \$822,106 \$1,977,037	\$0 \$897,375 \$1,235,424	\$0 \$958,937 \$1,564,797	\$0 \$0 \$61,562 \$329,373	0. 0. 6. 26.
	\$0 \$822,106 \$1,977,037 \$6,067,453	\$0 \$897,375 \$1,235,424 \$5,339,803	\$0 \$958,937 \$1,564,797 \$5,792,458	\$0 \$0 \$61,562 \$329,373 \$452,655	0. 0. 6. 26. 8.
Student Services Institutional Services Scholarships/Fellowships	\$0 \$822,106 \$1,977,037 \$6,067,453 \$129,079	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000	\$0 \$958,937 \$1,564,797 \$5,792,458 \$250,000	\$0 \$0 \$61,562 \$329,373 \$452,655 \$150,000	0. 0. 6. 26. 8. 150.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$822,106 \$1,977,037 \$6,027,453 \$129,079 \$1,852,145	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088	\$958,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382)	0. 0. 6. 26. 8. 150. (5.0
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,069,607	\$958,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,532	\$0 \$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,025	0. 0. 26. 28. 150. (5.0
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,069,507	\$958,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 <b>\$16,073,532</b> \$0	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028	0. 0. 6. 26. 8. 150. (5.0
Student Services Institutional Services Schofarships-Fellowships Plant Operations/Maintenance rotal E&G Expenditures Hospital Transfers out of agency	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,952,145 \$16,164,749 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,086 \$14,089,507 \$0	\$0 \$958,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$15,073,632 \$0	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,025 \$0 \$0	0. 0. 6. 26. 8. 150. (5.0 7.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,089,507 \$0 \$0	\$0 \$958,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,632 \$0 \$0	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0	0. 0. 6. 26. 8. 150. (5.0 7. 0.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletice Other	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,000 \$14,069,807 \$0 \$0	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,700 \$16,073,632 \$0 \$0	\$0 \$61,562 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,026 \$0 \$0 \$0	0. 0. 6. 28. 8. 150. (5.0 7. 0.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,089,507 \$0 \$0	\$0 \$958,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,632 \$0 \$0	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0	0.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletice Other Total Expenditures	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,000 \$14,069,807 \$0 \$0	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,700 \$16,073,632 \$0 \$0	\$0 \$61,562 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,026 \$0 \$0 \$0	0. 0. 6. 26. 8. 150. (5.0 7. 0.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletice Other	\$0 \$622,106 \$1,977,037 \$6,067,453 \$1,29,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0 \$0 \$1,164,749	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,089,807 \$0 \$0 \$0 \$14,089,607	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,700 \$16,073,632 \$0 \$0	\$0 \$61,562 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,026 \$0 \$0 \$0	0. 0. 6. 26. 8. 150. (5.0 7. 0. 0.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	\$0 \$022,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,000 \$14,069,807 \$0 \$0	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,632 \$0 \$0 \$0 \$1,073,632	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$1,004,028	0.0 6.26.3 150.0 (5.0 7.7 0.0 0.0
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Tranefers out of agency Athletics Other Otal Expenditures  Expenditures  Expenditures  Expenditures by Object: Salaries	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$16,164,749 \$16,164,749 \$0 \$0 \$0 \$16,164,749	\$0 \$897,375 \$1,235,424 \$5,338,803 \$100,000 \$1,952,088 \$14,069,807 \$0 \$0 \$14,089,607	\$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,973,632 \$0 \$0 \$16,073,632	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$1,004,028	0. 0. 6. 26. 8. 150 (5.0 7. 7. 0. 0. 0. 7.
Student Services Institutional Services Schotarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletice Other Otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0 \$0 \$16,164,749	\$0 \$897,375 \$1,235,424 \$5,338,803 \$100,000 \$1,952,088 \$14,069,807 \$0 \$0 \$14,069,807 \$0 \$14,069,807 \$14,069,807	\$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,832 \$0 \$0 \$1,073,632 \$16,073,632 \$1,00,400 \$3,296,597 \$11,396,897	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$1,004,025 \$1,004,025	0. 0. 6. 26. 8. 150. (5.5. 7. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletice Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	\$0 \$622,106 \$1,977,037 \$6,067,453 \$1,250,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0 \$16,164,749 \$1,164,749 \$1,164,749 \$1,164,749	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,069,807 \$0 \$0 \$0 \$14,069,807 \$7,489,248 \$3,312,942 \$10,802,190 \$35,700	\$0 \$956.937 \$1,564,797 \$5,792,458 \$250.000 \$1,852,706 \$16,073,632 \$0 \$0 \$0 \$1,073,632 \$16,073,632 \$11,00,400 \$1,00,400 \$1,296,597 \$11,396,997 \$41,396,997	\$0 \$61,562 \$329,373 \$452,655 \$150,000 \$99,382) \$1,004,028 \$0 \$0 \$1,004,028 \$1,004,026 \$1,004,026	0. 0. 0. 6. 8. 1500 0. 0. 0. 0. 7. 7. 7. 8. 0. 0. 0. 0. 0. 0. 6. 6. 6. 6. 7. 7. 7. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,154,749 \$0 \$0 \$0 \$0 \$16,154,749 \$1,154,749 \$1,1518,496 \$0 \$1,1518,496 \$10,890,492 \$57,871 \$1,518,955	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,089,807 \$0 \$0 \$14,089,807 \$7,489,248 \$0 \$3,312,942 \$10,802,190 \$36,700 \$1,681,279	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,632 \$0 \$0 \$0 \$16,073,632 \$8,100,400 \$3,296,597 \$11,396,897 \$43,700 \$1,802,064	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$1,004,026 \$1,152 \$611,152 \$611,152 \$7,000 \$12,785	0. 0. 0. 6. 8. 1500 0. 0. 0. 0. 0. 10. 10. 10. 10. 10. 10
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures Expenditures Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0 \$16,154,749 \$7,618,466 \$0 \$3,271,936 \$10,890,462 \$57,671 \$1,518,955 \$364,308	\$0 \$897,375 \$1,235,424 \$5,338,803 \$100,000 \$1,952,088 \$14,069,807 \$0 \$0 \$1,952,088 \$14,069,607 \$0 \$14,099,607 \$14,099,607 \$1,489,248 \$10,802,190 \$36,709 \$1,681,279 \$1,681,279 \$169,762	\$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,973,832 \$0 \$0 \$10,973,632 \$16,073,632 \$11,396,997 \$11,396,997 \$43,700 \$1,802,064 \$18,02,064 \$18,02,064	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$1,004,025 \$511,152 \$611,152 \$53,467 \$7,000 \$120,785	0. 0. 0. 6. 8. 1500 0. 0. 0. 0. 0. 0. 7. 8. 0. 0. 19. 19. 7.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Total E&& Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0 \$16,164,749 \$16,164,749 \$7,618,486 \$0 \$3,277,1986 \$10,890,482 \$57,671 \$1,518,955 \$84,308 \$1,641,134	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,069,807 \$0 \$0 \$0 \$14,089,807 \$7,489,248 \$3,312,942 \$10,802,190 \$36,700 \$1,681,279 \$169,762	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,632 \$0 \$0 \$0 \$1,073,632 \$1,00,400 \$3,296,597 \$11,396,987 \$43,700 \$1,802,064 \$18,02,064 \$18,02,064	\$0 \$61,562 \$329,373 \$452,655 \$150,000 \$99,382) \$1,004,028 \$0 \$0 \$1,004,026 \$1,004,026 \$11,052 \$611,152 \$0 \$1,054,807 \$7,000 \$120,785 \$10,719	0. 0. 0. 6. 8. 1500 0. 0. 0. 0. 7. 7. 8. 0. (6.6. 6. 6. 6. 6. 6. 6. 7. 7. 7. 7. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Intel Operating Expenses Professional Services	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,154,749 \$0 \$0 \$0 \$0 \$16,154,749 \$16,154,749 \$7,618,486 \$0 \$3,271,998 \$10,890,492 \$57,671 \$1,518,955 \$64,308 \$1,441,134 \$79,164	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,089,807 \$0 \$0 \$14,089,807 \$7,489,248 \$0 \$3,312,942 \$10,802,190 \$168,727 \$168,721 \$168,727	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$18,073,632 \$0 \$0 \$0 \$16,073,632 \$8,100,400 \$0 \$3,296,597 \$11,396,897 \$43,700 \$1802,064 \$180,064 \$180,064 \$180,064	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$1,004,026 \$611,152 \$611,152 \$10,719 \$132,785 \$10,719 \$138,804 \$138,804	0. 0. 0. 0. 8. 8. 1500 0. 0. 0. 0. 0. 0. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures Expenditures Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Professional Services Other Cherges	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0 \$16,164,749 \$7,618,466 \$0 \$5,7618,466 \$5,7618,466 \$5,7618,466 \$5,7618,466 \$5,7618,466 \$5,7618,466 \$5,7618,466	\$0 \$897,375 \$1,235,424 \$5,338,803 \$100,000 \$1,952,088 \$14,069,807 \$0 \$0 \$14,069,807 \$7,489,248 \$3,3312,942 \$10,802,190 \$36,709 \$1,681,279 \$169,762 \$1,887,741 \$66,000 \$577,088	\$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,832 \$0 \$0 \$1,073,632 \$16,073,632 \$11,073,632 \$11,396,997 \$11,396 \$11,496 \$1	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,026 \$0 \$0 \$1,004,026 \$11,004,026 \$511,152 \$611,152 \$611,152 \$120,785 \$10,719 \$138,804 (\$25,000) \$255,0714	0. 0. 0. 0. 6. 8. 1500 0. 0. 0. 0. 0. 7. 8. 0. 0. 19. 7. 6. 6. 7. 7. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Interest Control Control Control Expenditures Interest Control Cont	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0 \$16,164,749 \$16,164,749 \$7,618,486 \$0 \$3,277,198 \$10,890,482 \$57,671 \$1,518,955 \$4,308 \$1,641,134 \$79,184 \$1,801,693 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,069,807 \$0 \$0 \$0 \$14,069,807 \$7,489,248 \$3,312,94 \$10,802,190 \$1681,279 \$169,762 \$1,887,741 \$66,000 \$57,068	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,632 \$0 \$0 \$0 \$1,073,632 \$16,073,632 \$11,00,400 \$1,802,064 \$11,396,997 \$11,396,997 \$11,396,997 \$11,802,064 \$18,020 \$18,02,064	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,025 \$0 \$0 \$1,004,026 \$11,004,026 \$11,004,026 \$11,004,026	0. 0. 0. 6. 8. 1500 0. 0. 0. 0. 0. 0. 0. 0. 0. 7. 7. 8. 0. 0. 10. 4. 7. 7. 6. 6. 7. 43.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance  fotal E&G Expenditures Hospital Transfers out of agency Athletics Other  fotal Expenditures  Expenditures  Expenditures  Expenditures  Other Compensation Related Benefits  fotal Personal Services Travel Operating Services Supplies  fotal Operating Expenses Professional Services Cher Charges  Obt Charges  Obt Services  Other Charges  Obt Services  Other Charges  Obt Services  Interagency Transfers	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,154,749 \$0 \$0 \$0 \$0 \$0 \$16,154,749  \$7,618,486 \$10,890,492 \$57,671 \$1,518,955 \$64,308 \$1,641,134 \$79,164 \$1,801,693 \$0 \$742,256	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,089,607 \$0 \$0 \$0 \$14,089,607 \$7,489,248 \$0 \$3,312,942 \$10,802,199 \$168,727 \$168,727 \$168,727 \$168,729 \$168,727,088 \$577,088 \$577,088	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$18,073,632 \$0 \$0 \$0 \$16,073,632 \$8,100,400 \$3,296,597 \$11,396,897 \$13,026,48 \$180,491 \$2,026,248 \$41,000 \$627,785 \$0 \$773,508	\$0 \$1,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$1,004,026 \$611,152 \$611,152 \$10,719 \$132,785 \$10,719 \$138,804 \$20 \$250,714 \$250,000	0. 0. 0. 0. 6. 8. 8. 1500 0. 0. 0. 0. 0. 0. 0. 7. 8. 8. 0. 6. 6. 7. 7. 43.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures Expenditures Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Professional Services Other Charges Other Charges Other Services	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,748 \$0 \$0 \$0 \$0 \$16,164,748 \$7,618,486 \$0 \$3,271,996 \$10,890,492 \$57,671 \$1,518,955 \$364,306 \$1,641,134 \$79,184 \$1,801,693 \$0 \$742,256	\$0 \$897,375 \$1,235,424 \$5,338,803 \$100,008 \$1,952,088 \$14,069,807 \$0 \$0 \$1,952,087 \$0 \$0 \$14,069,607 \$7,489,248 \$3,312,942 \$10,802,190 \$36,709 \$1,681,279 \$169,762 \$1,887,741 \$66,000 \$577,088 \$723,508 \$1,366,578	\$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,832 \$0 \$0 \$1,073,632 \$16,073,632 \$16,073,632 \$11,396,997 \$43,700 \$1,802,064 \$1,1396,997 \$43,700 \$1,802,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064 \$1,902,064	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,026 \$0 \$0 \$1,004,026 \$1	0. 0. 0. 0. 6. 8. 1500 0. 0. 0. 0. 0. 7. 8. 0. 0. 199 7. 6. 433 0. 6.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance Interest Set Septemblished Interest Set Set Set Set Set Set Set Set Set Se	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0 \$16,164,749 \$7,618,486 \$10,880,482 \$57,671 \$1,518,955 \$44,308 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,801,693 \$0 \$742,256 \$2,623,133 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,069,807 \$0 \$0 \$14,089,807 \$7,489,248 \$10,802,190 \$33,312,942 \$10,802,190 \$1681,279 \$1681,279 \$1681,279 \$1681,741 \$66,000 \$772,508 \$1,386,876 \$1,386,876 \$1,386,876	\$0 \$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,632 \$0 \$0 \$0 \$1,073,632 \$16,073,632 \$11,00,400 \$1,802,064 \$11,396,997 \$11,396,997 \$11,396,997 \$11,202,064 \$18,020 \$18,02,064	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,025 \$0 \$0 \$0 \$1,004,025 \$1,004,025 \$11,152 \$0 (\$16,345) \$54,807 \$7,000 \$120,785 \$110,718 \$138,804 (\$25,000) \$250,714 \$250,714 (\$50,000	0. 0. 0. 6. 8. 8. 1500 0. 0. 0. 0. 0. 0. 7. 7. 8. 8. 0. 199 7. 6. 6. 43 0. 6. 6. 238.4
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletice Other Other Other Other Other Compensation Related Benefits Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Other Charges Other Charges Oebt Services Other Charges Oebt Charges Oebt Charges Oeneral Acquisitions Library Acquisitions	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,952,145 \$16,164,749 \$0 \$0 \$0 \$16,164,749 \$7,618,486 \$0 \$3,271,998 \$10,890,482 \$57,871 \$1,518,955 \$84,308 \$1,641,134 \$7,9184 \$1,801,693 \$0 \$7,42,266 \$2,623,133 \$0 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,089,807 \$0 \$0 \$0 \$14,089,807 \$7,489,248 \$0 \$3,312,942 \$10,802,199 \$169,762 \$1,837,741 \$66,000 \$77,23,508 \$1,366,578 \$13,000 \$0	\$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,973,632 \$0 \$1,6073,632 \$1,90,597 \$11,396,997 \$43,700 \$1,802,064 \$180,481 \$2,026,248 \$41,000 \$5,773,508 \$1,642,299 \$8,000	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$0 \$1,004,026 \$611,152 \$611,152 \$10,719 \$132,785 \$10,719 \$138,804 \$250,714 \$250,000 \$276,714 (\$5,000)	0. 0. 0. 0. 6. 8. 8. 1500 0. 0. 0. 0. 0. 7. 8. 8. 6. 6. 7. 7. 6. 6. 7. 6. 6. 7. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges General Acquisitions Library Acquisitions Library Acquisitions	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,852,145 \$16,164,749 \$0 \$0 \$0 \$0 \$16,164,749 \$7,618,466 \$0 \$3,271,996 \$10,890,492 \$57,871 \$1,518,955 \$44,308 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134 \$79,184 \$1,641,134	\$0 \$897,375 \$1,235,424 \$5,338,803 \$100,000 \$1,952,088 \$14,089,807 \$0 \$0 \$14,089,607 \$7,489,248 \$0 \$3,312,942 \$10,802,190 \$36,700 \$1,681,794 \$169,762 \$1,687,741 \$65,000 \$577,068 \$1,366,676 \$13,000 \$1,366,676 \$13,000 \$5,000 \$1,366,676	\$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,073,632 \$0 \$0 \$16,073,632 \$16,073,632 \$16,073,632 \$16,073,632 \$11,396,997 \$43,700 \$1,802,064 \$1802,064 \$1802,064 \$1802,085 \$41,000 \$0 \$773,500 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290 \$1,642,290	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$1,004,025 \$611,152 \$611,152 \$634,807 \$7,000 \$120,785 \$10,718 \$138,804 (\$25,000) \$250,001 \$250,001 \$250,000 \$276,714 (\$5,000)	0. 0. 0. 0. 6. 8. 1500 0. 0. 0. 0. 0. 0. 7. 8. 0. 0. 199 7. 6. 6. 27. 8. 20. 38. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
Student Services Institutional Services Schofarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other Other Other Other Other Salaries Other Compensation Related Benefits Other Personal Services Travel Operating Services Supplies Other Charges Oeneral Acquisitions Library Acquisitions	\$0 \$622,106 \$1,977,037 \$6,067,453 \$129,079 \$1,952,145 \$16,164,749 \$0 \$0 \$0 \$16,164,749 \$7,618,486 \$0 \$3,271,998 \$10,890,482 \$57,871 \$1,518,955 \$84,308 \$1,641,134 \$7,9184 \$1,801,693 \$0 \$7,42,266 \$2,623,133 \$0 \$0	\$0 \$897,375 \$1,235,424 \$5,339,803 \$100,000 \$1,952,088 \$14,089,807 \$0 \$0 \$0 \$14,089,807 \$7,489,248 \$0 \$3,312,942 \$10,802,199 \$169,762 \$1,837,741 \$66,000 \$77,23,508 \$1,366,578 \$13,000 \$0	\$956,937 \$1,564,797 \$5,792,458 \$250,000 \$1,852,706 \$16,973,632 \$0 \$1,6073,632 \$1,90,597 \$11,396,997 \$43,700 \$1,802,064 \$180,481 \$2,026,248 \$41,000 \$5,773,508 \$1,642,299 \$8,000	\$0 \$61,562 \$329,373 \$452,655 \$150,000 (\$99,382) \$1,004,028 \$0 \$0 \$0 \$1,004,026 \$611,152 \$611,152 \$10,719 \$132,785 \$10,719 \$138,804 \$250,714 \$250,000 \$276,714 (\$5,000)	0. 0. 0. 0. 6. 8. 8. 1500 0. 0. 0. 0. 0. 7. 8. 8. 6. 7. 6. 6. 7. 6. 6. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9.

<sup>\*</sup> This column should reflect the last approved BA-7 in FY 2015-16
\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: Southern University at Shreveport

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

Financing Other Than State Funds Appropriation Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2015-16	2015-16	2016-17	2015-16
nteragency Transfers:				
Medicaid	\$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	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$7,008,294	\$6,557,609	\$7,369,268	\$811,659
Non-Resident Fees	\$1,117,247	\$900,000	\$900,000	\$0
Academic Excellence Fee	\$558,069	\$588,000	\$583,000	(\$5,000
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$95,225	\$100,000	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$464,570	\$175,000	\$175,000	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$9,243,405	\$8,320,609	\$9,127,268	\$806,659
Hospital - Commercial/Self-Pay	\$0		\$0	
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0_	
Organized Activities Related to Instruction	\$0	\$0	\$0	
Athletics Other than Student Fees	\$0	\$0		
Other Self-Generated Funds	\$294,016	\$131,570	\$131,570	
Total Self-Generated Funds	\$9,537,421	\$8,452,179	\$9,258,838	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0		
Medicare	\$0	\$0	_\$0	
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$(
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$(
Total Revenues Other Than State Funds Appropriations	\$9,537,421	\$8,452,179	\$9,258,838	\$806,659

Board of Regents Form BOR-3

			BUDGETED 20	15-2016				BUD	GETED 2016-201	7		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL		% OF TOTAL
tate Funds:	1 .		1									
General Fund Direct	\$2,955,913	100.00%		0.00%	\$2,955,913	8.77%	\$5,614,036	100.00%		0,00%	\$5,614,036	16.40
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Statutory Dedicated	\$2,661,415	100.00%	\$0	0.00%	\$2,661,415	7.90%	\$200,658	100.00%		0.00%	\$200,658	0.5
Higher Education Initiative Fund	\$2,468,642	100.00%	\$0	0.00%	\$2,468,642	7.32%	\$0	0.00%		0.00%	\$0	0.0
Support Education in Louisiana First (SELF)	\$192,773	100.00%		0.00%_	\$192,773	0.57%	\$200,658	100,00%		0.00%	\$200,658	0.5
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$Q	0.0
Calcasieu Parish Fund	80	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.0
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.0
Pari-Mutiel Live Racing Facility Gaming Control Fund		0.00%		0.00%		0.00%	. \$0	0.00%		0.00%	\$0	0.0
Southern University Agricultural Program Fund	\$0_	0.00%	30	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.0
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	_ \$0	0.0
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$Q	0.00%	\$0	0.00%		0.00%	<b>\$</b> Q	0.0
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.0
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.0
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$ <u>0</u>	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$Q	0.0
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	30	O.0
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.0
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	30	0.0
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0:	D.00%	\$0	0.00%	\$0	0.00%	\$0 <u></u>	Q.Q
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	]	0.00%	\$0	0.00%	<b>\$0</b>	0.0
Medical & Allied Health Scholarship & Loan Fund	1so	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.0
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.0
Funds Due From Management Board or Regents:	T										/	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	80	0.0
Other					\$0	0.00%			T -		so	0.0
otal State Funds	\$5,617,328	100.00%	50	0.00%	\$5,617,328	16.67%		100.00%	50	0.00%	\$5,814,694	17.0
steragency Transfers:	— <b>**</b>	*********					10,000,000					
Medicaid	\$0:	0.00%	\$0;	0.00%;	\$01	0.00%	so	0.00%	\$0	0.00%	80	0.0
Uncompensated Care	<del> </del>	0.00%	\$0	0.00%	\$0	0.00%	\$0,	0.00%		0.00%	\$0	0.0
Hospital Contracts	so	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.0
Lab School	30	0.00%	\$0 \$0	0.00%	\$0	0.00%	- so	0.00%		0.00%	\$0	0.0
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	- \$0	0.0
Other Total				0.00%		0.00%		0.00%		0.00%		
otal Other Interagency Transfers	<u> </u>	0.00% 0.00%		0.00%		0.00%	\$0 \$0			0.00%		0.0
on-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	U.UU76	\$0	9:00.00	<u> </u>	U.UU78		0.00%	ַרַיּיַ	0.0
Student Fees:				المعمم	*****		67 eos oso.			2 222		
General Registration Fees:	\$6,557,609	100.00%	\$0 _	0.00%	\$6,557,609	19.45%		100.00%		0.00%		21.6
Non-Resident Fees	\$900,000	100.00%	\$0	0.00%	\$900,000	2.67%		100.00%		0.00%		2.6
Academic Excellence Fee:	\$588,000	100.00%	. \$0	0.00%	\$588,000	1,74%	\$583,000	100.00%		0.00%	\$583,000	1.7
Operational Fee:	\$0	0.00%	30	0.00%	\$0	0.00%	\$0	0.00%		0.00%	<b>\$0</b>	0.0
Student Athletic Fees		0.00%	\$363,049	100,00%	\$363,04 <del>9</del>	100.00%	\$0	0.00%		100.00%	\$302,599	100.0
Other Total	\$275,000	30.27%	\$633,403	69.73%	\$908,403	2.69%	\$275,000	31.03%		68.97%	\$886,303	2.6
Total Student Fees:	\$8,320,609	89.31%	\$996,452	10.69%	\$9,317,061	27.64%	\$9,127,268	90.90%		9.10%	\$10,041,170	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.0
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.0
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.0
State Grants and Contracts	\$0	0.00%	\$861,127	100.00%	\$861,127	2,55%	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.9
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.0
Athletics Other than Student Fees	\$0	0.00%	\$2,085	100.00%	\$2,085	0.01%	\$0	0.00%		100.00%	\$2,482	0.0
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$241,603	100.00%	\$241,603	0.72%	\$0	0.00%		100 00%	\$338,340	0.1
indowment income	\$0	0.00%	so	0.00%	\$0	0.00%	\$0	0.00%		0.00%	80	0.6
Sifts, Grants, and Contracts	30	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%	\$138.880	
Other Self-Generated Funds	\$131,570	100.00%	30	0.00%	\$131.570	0.39%		100.00%		0.00%	\$131,570	
otal Self-Generated Funds	\$8,452,179	80.09%	\$2,101,267	19.91%		31,31%		78.13%		21.87%		34.
deral Funds:	44444		A-1 1/2-01				+212001000				41.17201440	
Federal Program Admin.	\$0	0.00%	\$0	0,00%	sol	0.00%	. 50	0.00%	\$0	0.00%	\$0	0,1
rederai Program Admin, Medicare	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.
Medicare		U.UU%	- 90	U.00%	<u>\$</u> Ú	ىرىن. ئىرىن.	- <del>-                                   </del>				- <del>9</del> 9	. 0.1
	1	0.000	*** ***	***	040 704 004	84 6851		0.000	00 050 050	400 000	20.050.000	
Pelf	\$0	.0.00%	\$10,784,381	100.00%	\$10,764,381	31,99%	\$0	0.00%		100.00%	\$9,259,056	27,1
Other	\$0	0.00%	\$6,752,132	100.00%	\$6,752,132	20.03%	\$0	0.00%		100.00%	<u>87,138,715</u>	20.9
otal Federal Funds	\$0	0.00%	\$17,536,513	100.00%		52,03%		0.00%		_ 100.00%	\$16,397,771	48.1
sterim Emergency Board	\$0	0.00%	\$0	0.00%	<b>\$0</b>	0.00%		0.00%	\$0	0.00%	50	0.0
otal Revenues	\$14,069,507	41.74%	\$19,637,780	58.26%	\$33,707,287	100.00%	\$15,073,532	44.25%	\$18,989,373	55.75%	\$34,062,905	100.

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

			ACTUAL 2019	5-2018				BUD	GETED 2016-20	17		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL _	TOTAL	% OF _TOTAL
state Funds:		1		1			<b>1</b> i			i		
General Fund Direct	\$2,955,913	100.00%	\$0	0.00%	\$2,955,913	8.50%	\$5,614,036	100.00%	\$0	0.00%	\$5,614,036	16.4
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Statutory Dedicated	\$2,661,415	100.00%	\$0	0.00%	\$2,661,415	100.00%	\$200,658	100.00%	30	0.00%	\$200,658	
Higher Education Initiative Fund	\$2,468,642	100.00%	\$0	0.00%	\$2,488,842	7_10%	\$0	0.00%	\$0		30	0.0
Support Education in Louisiana First (SELF)	\$192,773	100.00%	\$0	0.00%	\$192,773	0.55%	\$200,658	100.00%		0.00%	\$200,658	
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%		0.00%	\$0	0.0
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Pari-Mutial Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	ŝo[	0.00%	30	i — ö.c
Equine Fund	\$0	0.00%	30	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.0
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	L \$0	0.00%	\$0	0.00%	30	
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	so	0.0
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		
Orleans Excellence Fund	\$0	0.00%	30	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		
Overcollections Fund	\$0	0.00%	\$0	0,00%	\$0	0.00%		0.00%		0.00%	\$0	
Funds Due From Management Board or Regents:	— <del></del>	0.0070		0,0070			<del></del>	0.0075	90	0.0078		— ···
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.0
Funds Due to Institutions:	· - · •	^'ōōō va'				0.00%		0,0078	- <del>20</del>		\$u	<b>├</b>
· · · · · · · · · · · · · · · · · · ·	\$0	0.000		0.000	\$0	0.000/		0.000	\$0			<del> </del>
Other		0.00%	\$0	0.00%		0.00%	30	0.00%	վ. <u>_</u> . ¥0	0.00%	\$0	
Other (List)	AE CAT AND	400 000/		0.000	\$0	0.00%	10 000	400.000	<u>ا</u> ـــا		\$0	0.0
otal State Funds	\$5,617,328	100.00%	\$0	0.00%	\$5,617,328		\$5,814,694	100.00%	<b>\$0</b>	0.00%	\$5,814,694	17.0
nteragency Transfers:	'						!		li			
Medicaid	\$0	0.00%		0.00%		0,00%	<u>\$0</u> ;_	0.00%	\$0	0.00%	\$0	
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u>\$0</u>	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0_	0.00%	\$0	0.00%	\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$Q <u></u>	0.00%	\$0	0.00%	\$ <u>0</u>	0,0
Other Total	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.00%	\$0	0.0
otal Other Interagency Transfers	\$0_	0.00%_	\$0	0.00%	\$0	0.00 <u>%</u>	\$0\_	0.00%		0.00%	\$0	Ü.
on-Recurring Self-Generated Carry Forward		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$D	0.00%	\$0	0.
Student Fees:	i			1	1			_				i
General Registration Fees:	\$7,008,294	100.00%	\$0 t	0.00%	\$7,008,294	20.15%	\$7,369,268	100.00%	80	0.00%	\$7,369,268	21.0
Non-Resident Fees:	\$1,117,247	100.00%	\$0	0.00%	\$1,117,247	3.21%	\$800,000	100.00%	\$0	0.00%	\$900,000	
Academic Excellence Fee:	\$558,069	100.00%	\$0	0.00%	\$558,069	1.60%	\$583,000	100.00%	\$0	0.00%	\$583,000	
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	0.00%		0.00%	\$0	
Student Athletic Fees	30	0.00%	\$350,657	100.00%	\$350,657	100.00%	\$0	0.00%	\$302,599	100.00%	\$302,599	
Other Total	\$559,795	51.31%	\$531,275	193.19%	\$1,091,070	3.14%	\$275,000	31.03%	\$611,303	68.97%	\$866,303	
Total Student Fees:	\$9,243,405	91.29%	\$881,932	9.66%	\$10,125,337	29.12%	\$9,127,268	90.90%	\$913,902	9.10%	\$10,041,170	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,041,1 <u>10</u>	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	<u>\$0</u>	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Sales and Services of Educational Activities	\$0	0.00%		0.00%	30	0.00%	\$0	0.00%	\$0	0.00%		
State Grants and Contracts	30	0.00%	\$861,127	100.00%	\$861,127	2.48%	\$0	0.00%	\$1,197,998	100.00%		
Organized Activities Related to Instruction	\$0	0.00%	\$001,127	0.00%	3001,127	0.00%	\$0	0.00%			<u>\$1,</u> 197,998	
Athletics Other than Student Fees	\$0	0.00%	\$1,937	100.00%	\$1,937	0.01%	\$0	0.00%	\$0	0.00%	. 30	
Auxiliaries (Excluding Athletics)	- \$0;_ \$0	0.00%	\$340,543	100.00%	\$340,543				\$2,482	100.00%	\$2,482	
Endowment Income	\$0					0.98%		0.00%	\$338,340	100.00%	\$338,340	
		0.00%	\$0	0.00%		0.00%	<u>\$0</u>	0.00%	\$0	0,00%	\$0	
Sifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%	\$138,880	
Other Self-Generated Funds	\$294,016	100.00%	\$0	0.00%	\$294,016	0.85%	\$131,570	100,00%		0.00%	\$131,570	
otal Self-Generated Funds	\$9,537,421	82.06%	\$2,085,539	22.52%	\$11,622,980	_ 33.42%	\$9,258,838	78.13%	\$2,591,602	21.87%	\$11,850,440	34
ederal Funds:	1'		أيي				1		1			İ
Federal Program Admin	. \$0_	0.00%	\$0	0.00%	30	0,00%	L \$0_	0.00%	\$0	0.00%	\$0	
Medicare	_ \$0	_ 0.00%	<b>\$0</b>	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	<u> </u>
Grants:			İ						1	Ī		
Pell	\$0	0.00%	\$10,784,381	100.00%	\$10,784,381	31.01%	\$0	0.00%	\$9,259,056	100.00%	\$9,259,056	27.
Other	\$0	0.00%	\$6,752,132	100.00%	\$6,752,132	19.42%	\$0	0.00%		100.00%	\$7,138,715	
otal Federal Funds	\$0	0.00%	\$17,536,513	100.00%	\$17,536,513	50.43%	\$0	0.00%		100.00%	\$16,397,771	48
iterim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	50	0.00%	\$0	
tel Revenues	\$15,154,749	43.58%	\$19,622,052	58.42%	\$34,776,801	100.00%	\$15,073,532	44.25%		55.75%	\$34,062,905	

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Revenue Sources - Unrestricted & Restricte	<u> </u>		I		<u></u>		
	ACTUAL 20	)15-2016	BUDGETED	2015-2016	BUDGETED 2016-2017		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):			-		-		
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
						-	
Interagency Transfers:					<u>-</u>		
Hospital Contracts (List):							
1.			<u></u>				
2.					<del> </del>		
3.		- 40		***		***	
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):			<del> </del>		<del> </del> ·		
2.	_		<del>                                     </del>			<del> </del>	
3.	<del></del>	<del></del>			-		
Total Other:	\$0	\$0	\$0	SO	\$0	\$0	
Tomi Guioi.			† <b>*</b>	- 40	<del></del>		
Student Fees:							
Academic Enhancement Fee	\$95,225	\$0	\$100,000	\$0	\$100,000	\$0	
Building Use Fee	\$0					\$180,000	
Building Use Fee - Act 426	\$0					\$80,000	
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Technology Fee	\$0			\$237,603	\$0	\$205,217	
Energy Surcharge	\$0					\$146,086	
University Self-Assessed Fees	\$0					\$0	
Student Self-Assessed Fees	\$0						
Student Athletic Fees	\$0	\$350,657	\$0	\$363,049	\$0	\$302,599	
All Other Mandated Fees (List)			0475 000		2475.000		
1.	\$464,570		\$175,000		\$175,000	<u>-</u> -	
<u>2.</u> 3.				-		<u> </u>	
Total All Other Mandated Fees	\$464,570	50	\$175,000	\$0	\$175,000	so	
All Other Student Fees (List)	\$404,570		\$175,000	90	\$175,000	ΨΟ	
1.			<del></del>				
2.	. —			i			
3.	· ·						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Total Other Student Fees	\$559,795	\$797,751	\$863,000	\$856,452	\$858,000	\$833,902	
Other Self-Generated Funds							
<u> </u>	\$294,016		\$131,570		\$131,570		
2.	l				<u> </u>		
3. Lease Income				ļ <u>-</u> _			
Total Other Self-Generated Funds	\$294,016	\$0	\$131,570	\$0	\$131,570	\$0	
Fadarai Fundar			<u> </u>		<del> </del>	·	
Federal Funds:			-		<del>                                     </del>		
Grants:			<del>                                     </del>	<del> </del>	· · · · · · · · · · · · · · · · · · ·		
Other					<del>  -</del>		
2.			1		<del>                                     </del>		
3.			<del> </del>	<del> </del>	<del> </del>		
Total Other Federal Grants	\$853,811	\$797,751	\$994,570	\$856,452	\$989,570	\$833,902	
I VIII TUIGI TUIGITU VIAIID	1 9003,611	Ψ131,131	1 4007,010	J 9000,702	1 6909,310	7000,302	

**Summary of Functional Costs** 

Institution:

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$2,945,095	\$3,206,644	\$3,576,766	\$370,122
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$988,907	\$1,219,892	\$871,868	(\$348,024)
Total Personal Services	\$3,934,002	\$4,426,536	\$4,448,634	\$22,098
Travel	\$0	\$0	\$0	\$0
Operating Services	\$11,868	\$108,000	\$194,000	\$86,000
Supplies	\$2,655	\$10,281	\$12,000	\$1,719
Total Operating Expenses	\$14,523	\$118,281	\$206,000	\$87,719
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$358,404	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$358,404	\$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
Unailotted	\$0	\$0	\$0	\$0
Function Total	\$4,306,929	\$4,544,817	\$4,664,634	\$109,817
Function: Research	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
<u> </u>				2016-17 +/-
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2015-17 +/-
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
The state of the s	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	<del>\$0</del>
General Acquisitions	\$0	\$0 \$0	\$0	\$0 \$0
Library Acquisitions		\$0	\$0 \$0	
Major Repairs	\$0			\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total				

Institution:

Summary of Functional Costs			· ,	
Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$356,187	\$393,060	\$417,904	\$24,844
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$136,832	\$141,502	\$148,220	\$6,718
Total Personal Services	\$493,019	\$534,562	\$566,124	\$31,562
Travel	\$22,292	\$3,000	\$3,000	\$0
Operating Services	\$255,221	\$315,813	\$315,813	\$0
Supplies	\$15,550	\$33,000	\$33,000	\$0
Total Operating Expenses	\$293,063	\$351,813	\$351,813	\$0
Professional Services	\$31,932	\$6,000	\$36,000	\$30,000
Other Charges	\$4,092	\$0,000	\$0	\$0
<u> </u>	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0 \$0	\$0
Interagency Tranfers			\$36,000	\$30,000
Total Other Charges	\$36,024	\$6,000		
General Acquisitions	\$0	\$5,000	\$5,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,000	\$5,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$822,106	\$897,375	\$958,937	<u>\$61,562</u>
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,468,747	\$872,030	\$1,059,920	\$187,890
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$441,688	\$313,931	\$442,064	\$128,133
		\$1,185,961	\$1,501,984	\$316,023
Total Personal Services	\$1,910,435		\$1,301,934	\$0
Travel	\$7,504	\$7,200		
Operating Services	\$23,002	\$17,907	\$21,507	\$3,600
Supplies	\$13,217	\$24,356	\$25,356	\$1,000
Total Operating Expenses	\$43,723	\$49,463	\$54,063	\$4,600
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$22,879	\$0	\$8,750	\$8,750
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$22,879	\$0	\$8,750	\$8,750
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,977,037	\$1,235,424	\$1,564,797	\$329,373
Function: Institutional Support	Actual	Budgeted	Budgeted	2016-17 +/-
Tunction. Institutional oupport	2015-16	2015-16	2016-17	2015-16
Salaries	\$2,279,441	\$2,379,849	\$2,520,341	\$140,492
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,460,817	\$1,408,058	\$1,624,257	\$216,199
Total Personal Services	\$3,740,258	\$3,787,907	\$4,144,598	\$356,691
Travel	\$28,075	\$26,500	\$33,500	\$7,000
	\$214,262	\$244,695	\$238,695	(\$6,000)
Operating Services	\$8,111	\$17,125	\$25,125	\$8,000
Supplies				\$9,000
Total Operating Expenses	\$250,448	\$288,320	\$297,320 \$5,000	(\$55,000)
Professional Services	\$47,252	\$60,000		
Other Charges	\$1,287,239	\$477,068	\$569,032	\$91,964
Debt Services	\$0	\$0	\$0	\$0 \$50,000
Interagency Tranfers	\$742,256	\$723,508	\$773,508	\$50,000
Total Other Charges	\$2,076,747	\$1,260,576	\$1,347,540	\$86,964
General Acquisitions	\$0	\$3,000	\$3,000	\$0
Library Acquisitions	\$0	\$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
Function Total	\$6,067,453	\$5,339,803	\$5,792,458	\$452,655

Institution:

Southern University at Shreveport

**Summary of Functional Costs Function: Scholarships** Actual **Budgeted** 2016-17 +/-Budgeted 2015-16 2015-16 And Fellowships 2016-17 2015-16 **Salaries** \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services \$**0 \$0 \$0 \$0 **\$**0 Supplies \$0 \$0 \$0 **Total Operating Expenses** \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$129,079 \$100,000 \$250,000 \$150,000 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Tranfers **\$**0 \$0 \$0 **Total Other Charges** \$129,079 \$100,000 \$250,000 \$150,000 General Acquisitions **\$**0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 **Total Acquisitions and Major Repairs** \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$100,000 \$250,000 \$150,000 **Function Total** \$129,079 2016-17 +/-**Function: Operation** Actual Budgeted Budgeted 2015-16 2015-16 2016-17 2015-16 **And Maintenance** \$569,016 \$637,665 \$525,469 (\$112,196) Salaries \$0 \$0 \$0 Other Compensation \$0 Related Benefits \$243,752 \$229,559 \$210,188 (\$19,371)Total Personal Services \$812,768 \$867,224 \$735,657 (\$131,567)Travel \$0 \$0 \$0 \$0 \$37,185 Operating Services \$1.014.602 \$994.864 \$1,032,049 Supplies \$24,775 \$85,000 \$85,000 \$0 \$37,185 \$1,079,864 \$1,117,049 Total Operating Expenses \$1,039,377 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 **\$**0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 (\$5,000)\$0 \$5,000 General Acquisitions **\$**0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 (\$5,000)\$5,000 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$1,852,145 \$1,952,088 \$1,852,706 (\$99,382) Function Total 2016-17 +/-**Budgeted Budgeted** Total E&G Expenditures Actual 2015-16 2016-17 2015-16 2015-16 \$8,100,400 \$611,152 \$7,618,486 \$7,489,248 Salaries \$0 Other Compensation \$0 \$0 **S**0 \$3,271,996 \$3,312,942 \$3,296,597 (\$16,345) Related Benefits Total Personal Services \$10,890,482 \$10,802,190 \$11,396,997 \$594,807 \$7,000 \$57,871 \$36,700 \$43,700 Travel \$1,518,955 \$1,681,279 \$1,802,064 \$120,785 **Operating Services** \$180,481 \$10,719 \$64,308 \$169,762 Supplies \$2,026,245 \$138,504 \$1,641,134 \$1,887,741 Total Operating Expenses \$41,000 (\$25,000) \$66,000 \$79,184 **Professional Services** \$1,801,693 \$577,068 \$827,782 \$250,714 Other Charges \$0 \$0 \$0 **Debt Services** \$0 \$723,508 \$773,508 \$50,000 Interagency Tranfers \$742,256 \$1,366,576 \$1,642,290 \$275,714 **Total Other Charges** \$2,623,133 \$13,000 \$8,000 (\$5,000)General Acquisitions \$0 \$0 **\$**0 \$0 Library Acquisitions \$0 Major Repairs \$0 \$0 SO \$0 \$13,000 \$8,000 (\$5,000)Total Acquisitions and Major Repairs \$0 Unallotted \$0 \$0 \$0 \$0 \$1,004,025 **Function Total** \$15,154,749 \$14,069,507 \$15,073,532

Summary of Functional Costs

Institution:

Summary of Functional Costs				
Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	_\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	<u>\$0</u>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	_\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual	Budgeted	Budgeted	2016-17 +/-
Attitude	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	<u> </u>	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Supplies		\$0	\$0	\$0
Total Operating Expenses	<b>\$0</b>	\$0 \$0	\$0	\$0 \$0
Professional Services		\$0 \$0	\$0 \$0	\$0 \$0
Other Charges	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0		\$0 \$0	\$0_
Interagency Tranfers	\$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** 

Institution:

Southern University at Shreveport

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Salaries	\$7,618,486	\$7,489,248	\$8,100,400	\$611,152
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,271,996	\$3,312,942	\$3,296,597	(\$16,345)
Total Personal Services	\$10,890,482	\$10,802,190	\$11,396,997	\$594,807
Travel	\$57,871	\$36,700	\$43,700	\$7,000
Operating Services	\$1,518,955	\$1,681,279	\$1,802,064	\$120,785
Supplies	\$64,308	\$169,762	\$180,481	\$10,719
Total Operating Expenses	\$1,641,134	<b>\$1,887,741</b>	\$2,026,245	\$138,504
Professional Services	\$79,184	\$66,000	\$41,000	(\$25,000)
Other Charges	\$1,801,693	\$577,068	\$827,782	\$250,714
Debt Services	\$0_	\$0	\$0	\$0
Interagency Tranfers	\$74 <u>2,256</u>	\$723,508	\$773,508	\$50,000
Total Other Charges	\$2,623,133	\$1,366,576	\$1,642,290	\$275,714
General Acquisitions	\$0	\$13,000	\$8,000	(\$5,000)
	\$0	\$0	\$0	\$0
Library Acquisitions				
Library Acquisitions Major Repairs	\$0	\$0	\$0	
	\$0 \$0	\$0 <b>\$13,000</b>	\$8,000	(\$5,000)
Major Repairs	\$0			\$0 (\$5,000) \$0 \$1,004,025

Total must equal BOR-1.

TO 105 TO THE THE THE THE THE THE THE THE THE THE	15, 75 d 55 or cooper sample and the contraction	E et 9. 915 at the contribution of the contribution		
				MINGE 4 TO A
College of N/A FUNCTION: INSTRUCTION				
DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES: SALARIES	450.00			
OTHER COMPENSATION	150,423	167,636 0	127,439	(40,197)
RELATED BENEFITS	48,120	60,349	50,976	(9,373)
TOTAL PERSONAL SERVICES	198,543	227,985	178,415	(49,570)
OPERATING SERVICES	350	94,000	180,000	0 0 86,000
SUPPLIES TOTAL OPERATING EXPENDITURES	1,750 2,100	0	0 180,000	0
PROFESSIONAL SERVICES	2,100	94,000	180,000	86,000
OTHER CHARGES DEBT SERVICES	358,404	0	o	0
INTERAGENCY TRANSFERS	. 0	0	0.	0
TOTAL OTHER CHARGES	358,404	o	0	ō
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	ō	ő	ő	ő
TOTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	559,047	224 085	250 415	0
	559,047	321,985	358,415	36,430
52530 ART				
PERSONAL SERVICES:				i
SALARIES STUDENT LABOR	4,440 0	14,800 0	14,800	0
RELATED BENEFITS	1,188	5,328	2,000	(3,328)
TOTAL PERSONAL SERVICES TRAVEL	5,628 0	20,128	16,800	(3,328)
OPERATING SERVICES	Ö	ő	ŏ	
SUPPLIES TOTAL OPERATING EXPENDITURE	0	0	0	0
PROFESSIONAL SERVICES	o	o o	0	
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFER	0	0	ol	8
TOTAL OTHER CHARGES	0	0	0	ō
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	o o	0	8
MAJOR REPAIRS	o	0	o	ō
TOTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	5,628	0 20,128	16,800	(3,328)
			10,000	(0,020)
52540 BIOLOGY				
PERSONAL SERVICES;			ĺ	
SALARIES OTHER COMPENSATION	255,118 0	255,539	255,539	0
RELATED BENEFITS	96,939	91,994	110,000	18,006
TOTAL PERSONAL SERVICES TRAVEL	352,057	347,533	365,539	18,006
OPERATING SERVICES	0		0	0
SUPPLIES	o	O	ō	ō
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	ő	ŏ	0	Ö
DEBT SERVICES INTERAGENCY TRANSFERS	0	0		0
TOTAL OTHER CHARGES	o	ŏ	ŏ	ō
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	ő	ő	ö	ő
TOTAL ACQ AND MAJOR REPAIRS	0 353.057	0 247 500	0	0
DEPARTMENTAL TOTAL	352,057	347,533	365,539	18,006

				Losson and all the second	
52320 BUSINESS AND ECONOMICS					
PERSONAL SERVICES:					
SALARIES	147,282	157,027	130,060	(26,967)	
OTHER COMPENSATION	0	0		0	
RELATED BENEFITS	54,082	56,530	52,024	(4,506)	
TOTAL PERSONAL SERVICES	201,364 0	213, <b>557</b> 0	182,084 0	(31,473)	
OPERATING SERVICES	Ŏ	Ö	-	ŏ	
SUPPLIES	Ö	ō	2,000		
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000	
PROFESSIONAL SERVICES	0	0	0	0	
OTHER CHARGES DEBT SERVICES	u O	0	0	0	
INTERAGENCY TRANSFERS	0	٥	١	ĭ	
TOTAL OTHER CHARGES	o.	ŏ	ő	l ől	
GENERAL ACQUISITIONS	0	o	0	0	
LIBRARY ACQUISITIONS	0,	0	0	0	
MAJOR REPAIRS	0	٥	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0	
DEPARTMENTAL TOTAL	201,364	213,557	184,084	-29,473	
510833 DEAN OF ALLIED HEALTH					
PERSONAL SERVICES:					
SALARIES	0	0	0	0	
OTHER COMPENSATION	0	0	0	0	
RELATED BENEFITS	0	0	0	0	
TOTAL PERSONAL SERVICES	0	0	0	0	
OPERATING SERVICES	0	ò	0	Ĭ	
SUPPLIES	Ö	0	ŏ	اة	
TOTAL OPERATING EXPENDITURES	ő	ŏ	ō	ō	
PROFESSIONAL SERVICES	0	0	0	0	
OTHER CHARGES	0	, o	0	0	
DEBT SERVICES	0	0	0	0}	
INTERAGENCY TRANSFERS		١	0	0	
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	ő	
LIBRARY ACQUISITIONS	ŏ	ŏ	Ö	ő	
MAJOR REPAIRS	0	ō	Ō	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	_ 0	
DEPARTMENTAL TOTAL	0	0	0	0	
52550 CHEMISTRY					
PERSONAL SERVICES: SALARIES	141,983	141,383	142,574	1,191	
OTHER COMPENSATION	COB,1441  O	171,303	0	1,131	
RELATED BENEFITS	53,486	50,898	62,000	11,102	
TOTAL PERSONAL SERVICES	195,469	192,281	204,574	12,293	
TRAVEL	0	0	0		
OPERATING SERVICES	0	O O	0	0 2,000	
SUPPLIES	ျ	0	2,000 2,000	2,000 2,000	
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES		0	2,000	2,000	
OTHER CHARGES	ا	Ŏ	ő	ő	
DEBT SERVICES	o	Ö	ō	0	
INTERAGENCY TRANSFERS	o	0	0	o o	
TOTAL OTHER CHARGES	이	이	0	0	
GENERAL ACQUISITIONS	[ <u>0</u>	0	0	0	
LIBRARY ACQUISITIONS	0	0	0 0	0	
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	ار	٥	Ĭ	
DEPARTMENTAL TOTAL	195,469	192,281	206,574		
DEFARIMENTAL TOTAL	100,400			,00	

				t placent compenses when your contract contract contracts and contracts	<b>T</b> error
			6176.7		
52180 DENTAL HYGIENE	_				, , , , , , , , , , , , , , , , , , ,
PERSONAL SERVICES:					
SALARIES	116,821	115,810	116,850	1,040	
STUDENT LABOR	0		0	0	i
RELATED BENEFITS  TOTAL PERSONAL SERVICES	54,181 171,002				ł
TRAVEL	171,002	157,502			ļ
OPERATING SERVICES	0	1		_	
SUPPLIES TOTAL OPERATING EXPENDITURES	0		0	0	
PROFESSIONAL SERVICES		٥		l o	
OTHER CHARGES	0	0	0	0	
DEBT SERVICES INTERAGENCY TRANSFERS		0	0	0	1
TOTAL OTHER CHARGES	ا	0	0 0		i
GENERAL ACQUISITIONS		0	ō	ŏ	l
LIBRARY ACQUISITIONS MAJOR REPAIRS		0	0	0	l
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	
DEPARTMENTAL TOTAL	171,002	157,502	178,190		
	<u> </u>				
510634 DEAN BEHAVIORAL SCIENCES/					i
EDUCATION & BUSINESS	i				
PERSONAL SERVICES:					
SALARIES	0	0	o	o	
STUDENT LABOR	0	0	0	0	
RELATED BENEFITS TOTAL PERSONAL SERVICES	<u></u>	0	0	0	
TRAVEL	ŏ	0,	0	0	
OPERATING SERVICES	0	0	0	ō	
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	0	
PROFESSIONAL SERVICES	Ĭ	0	0	0	
OTHER CHARGES	0	0	Ö	ŏ	
DEBT SERVICES INTERAGENCY TRANSFERS		0	0	0	
TOTAL OTHER CHARGES	o	0	0	0	
GENERAL ACQUISITIONS		O <sub>1</sub>	ō	ő	
LIBRARY ACQUISITIONS MAJOR REPAIRS	ľ	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0 0	
DEPARYMENTAL TOTAL	0	0	Ö	- 0	
510635 DEAN OF LIBERAL ARTS AND					
SCIENCES					
PERSONAL SERVICES;					
SALARIES	o	o	ه	0	
STUDENT LABOR	_	0	٥	ō	
RELATED BENEFITS  TOTAL PERSONAL SERVICES	0	0	0		
TRAVEL	។	0	Ö	اه	
OPERATING SERVICES	0	o	o	Ö	
SUPPLIES TOTAL OPERATING EXPENDITURES	0	ő	0	0	
PROFESSIONAL SERVICES	۳	0	0	0	
OTHER CHARGES	0	ŏ	ŏ	ő	
DEBT SERVICES INTERAGENCY TRANSFERS	ړ	ŏ	٥	0	
TOTAL OTHER CHARGES	0	٥	0	0	
GENERAL ACQUISITIONS	ō	ō	ő	ŏ	
LIBRARY ACQUISITIONS		ő	9	0	
TOTAL ACQ AND MAJOR REPAIRS	٥	0	0	0	
DEPARTMENTAL TOTAL	0	0	0	0	

		I D.S. J. L. S.		n not till dill store til store for til store	Township to chapter
EUNORION TO ELECTRIMENT	20 January 20 January	21 4 2 4 11 ( 21 4 5 2 3 2 m)	)1: 674.7/	600.1615 200.4615	
510629 DIV.OF BEHAVIORAL SCIENCES/					
EDUCATION AND BUSINESS					
PERSONAL SERVICES:				l	
SALARIES	0	٥	l o	0	
STUDENT LABOR	ő	·	_		i
RELATED BENEFITS	0	0			
TOTAL PERSONAL SERVICES	1	1 -			
TRAVEL OPERATING SERVICES	0	0			
SUPPLIES	1 6	0 0			
TOTAL OPERATING EXPENDITURES	Ö	Ŏ	l ő	ő	
PROFESSIONAL SERVICES	0	0	0	0	
OTHER CHARGES	0	0	0	0	
DEBT SERVICES	0	[ 0	1 0	0	
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	1 0	١	١	0	
GENERAL ACQUISITIONS	0	l ŏ	ا آ	ő	
LIBRARY ACQUISITIONS	o o	ō	ŏ	Ö	
MAJOR REPAIRS	0	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	- 0	0	•	0	
DEPARTMENTAL TOTAL 52040 E - LEARNING	0	0	0	T U	
PERSONAL SERVICES:	1				
SALARIES	50,549	52,000	49,980	(2,020)	
STUDENT LABOR	0	0	. 0	`` o`	
RELATED BENEFITS	18,318	18,720		1,272	
TOTAL PERSONAL SERVICES	_	70,720		(748)	
TRAVEL OPERATING SERVICES	0	0		0	
SUPPLIES	l	a	Ö	ŏ	
TOTAL OPERATING EXPENDITURES	l ő	ő	ŏ	اة	
PROFESSIONAL SERVICES	0	. o	0	0	
OTHER CHARGES	0	0	0	<u> </u>	
DEBT SERVICES	0	0	0	0	
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	1	٥	0	ő	
GENERAL ACQUISITIONS	l ő	ŏ	ŏ	ŏ	
LIBRARY ACQUISITIONS	o	o	0	0	
MAJOR REPAIRS	0	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0	
DEPARTMENTAL TOTAL	68,867	70,720	69,972	748	
52510 ELECTRONIC & ENGINEERING TECHNOLOGY					
	1				
PERSONAL SERVICES:				_	
SALARIES	٥	0	0	0	
STUDENT LABOR RELATED BENEFITS	0	0	0	0	
TOTAL PERSONAL SERVICES	<del> </del>	0	Ö	<u>_</u>	
TRAVEL	ŏ	ŏ	ŏ	ō	
OPERATING SERVICES	0	o	0	0	
SUPPLIES	0	0		0	
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0 0	0	0	0	
OTHER CHARGES		0	0	0	
DEBT SERVICES	ŏ	Ŏ	ő	Ö	
INTERAGENCY TRANSFERS	0	o	0	0	
TOTAL OTHER CHARGES	0	0	0	0	
GENERAL ACQUISITIONS	0	0	0	0	
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	o	Ö	0	ő	
DEPARTMENTAL TOTAL	Ó	0	O	0	

SAME PRINCIPS   SAME PRINCIPS   SAME PRINCIPS   STUDENT LABOR   STUDENT LABO	   指的   後期   (2017年)		Flora verbio e en la racionada			10000
PERSONAL SERVICES   SALARIES   218,267   218,267   218,267   33,992   (24,275)   CARLED ENERTIS   CARLED E					le le le le le le le le le le le le le l	
SALARIES   218,267   218,267   218,267   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	52440 ENGLISH					the state of the s
STUDENT LABOR   NEAL PERSONAL SERVICES   304,512   295,843   293,402   (3,251)     TRAVEL   O	· · · · · · · · · · · · · · · · · · ·	]	!			
RELATED BENEFITS		218,267	218,267	193,992	(24,275)	
TOTAL 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	
TRAVEL O	1					
OPERATING SERVICES   0						
SUPPLIES 0 0 0 2,000 2,000 2,000 PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		·		_	- 1	
TOTAL OPERATING EXPENDITURES		l n	_			
PROFESSIONAL SERVICES		Ī	, ·			
DEBT SERVICES   0	PROFESSIONAL SERVICES	0-	0	· · · · · · · · · · · · · · · · · · ·		
MITERAGENCY TRANSFERS	OTHER CHARGES	0	0	Đ	0	
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		
GENERAL ACQUISITIONS		0	0	_		
LIBRARY ACQUISITIONS		0	0		- 1	
MAJOR REPAIRS	•	ű	0	_		
TOTAL ACQ AND MAJOR REPARS  O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ູ້		- 1		
DEPARTMENTAL TOTAL   304,512   256,843   295,492   -1,351		•	โ	- 1		
PERSONAL SERVICES:   SALARIES   0			296.843			
PERSONAL SERVICES: SALARIES O O O O O O RELATED BENEFITS O O O O O O O O O O O O O O O O O O O			200,010	200,702	- 1,001	
PERSONAL SERVICES: SALARIES   0			j			
SALARIES						
STUDENT LABOR   0   0   0   29,124   29,124		٥	n	90 001	BO 001	
RELATED BENEFITS			n	00,901		
TOTAL PERSONAL SERVICES  TAVEL  OPERATING SERVICES  OO  OFFRATING SERVICES  OO  OO  OFFRATING SERVICES  OO  OO  OO  OO  OO  OO  OO  OO  OO			_	29.124		
OPERATING SERVICES         0	TOTAL PERSONAL SERVICES	-0	0			
SUPPLIES	TRAVEL	0	0	O	. 0	
TOTAL OPERATING EXPENDITURES   0			0	0		
PROFESSIONAL SERVICES			0	0		
OTHER CHARGES         0         <		-	0	0	_	
DEBT SERVICES		~1	Ü	U		
INTERAGENCY TRANSFERS		Š	0	o n	- I	
TOTAL OTHER CHARGES		0	0	ő	- J	
LIBRARY ACQUISITIONS  MAJOR REPAIRS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ō	o.	o	- 1	
MAJOR REPAIRS	GENERAL ACQUISITIONS	0	0	0	o	
TOTAL ACQ AND MAJOR REPAIRS	LIBRARY ACQUISITIONS	Đ	0	o	0	
DEPARTMENTAL TOTAL   0	L .		0	0	0	
S2365 HISTORY & GEOGRAPHY   PERSONAL SERVICES:   SALARIES   43,260   79,260   43,260   (36,000)					0	
PERSONAL SERVICES: SALARIES 43,260 79,260 43,260 (36,000) STUDENT LABOR 0 0 0 0 0 0 0 RELATED BENEFITS 11,572 28,534 17,304 (11,230)  TOTAL PERSONAL SERVICES 54,832 107,794 60,564 (47,230) TRAVEL 0 0 0 0 0 0 0 0 OPERATING SERVICES 0 0 0 0 0 0 0 SUPPLIES 0 0 0 0 0 0 0 SUPPLIES 0 0 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0 0 PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 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	DEPARTMENTAL TOTAL	0	0	110,025	110,025	
SALARIES       43,260       79,260       43,260       (36,000)         STUDENT LABOR       0       0       0       0       0         RELATED BENEFITS       11,572       28,534       17,304       (11,230)         TRAVEL       0       0       0       0       0         OPERATING SERVICES       0       0       0       0       0         SUPPLIES       0       0       0       0       0       0         SUPPLIES       0<	52365 HISTORY & GEOGRAPHY					
SALARIES       43,260       79,260       43,260       (36,000)         STUDENT LABOR       0       0       0       0       0         RELATED BENEFITS       11,572       28,534       17,304       (11,230)         TRAVEL       0       0       0       0       0         OPERATING SERVICES       0       0       0       0       0         SUPPLIES       0       0       0       0       0       0         SUPPLIES       0<	DEDOCNAL SERVICES		l			
STUDENT LABOR         0         0         0         0           RELATED BENEFITS         11.572         28,534         17,304         (11,230)           TRAVEL         0         0         0         0         0         0           OPERATING SERVICES         0         0         0         0         0         0           SUPPLIES         0		43.360	70.260	42 260	(36,000)	
RELATED BENEFITS		43,260 N	/9,200 N	_ [		
TOTAL PERSONAL SERVICES 54,832 107,794 60,564 (47,230) TRAVEL 0 0 0 0 0 0 OPERATING SERVICES 0 0 0 0 0 SUPPLIES 0 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0 PROFESSIONAL SERVICES 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		11,572	28,534	۷۱	· · · · · · · · · · · · · · · · · · ·	
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           TOTAL OPERATING EXPENDITURES         0         0         0         0         0           PROFESSIONAL SERVICES         0         0         0         0         0         0           OTHER CHARGES         0	1				` ' .'1	
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	1	0	0	이	0	
PROFESSIONAL SERVICES         0	1	0	0	이	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						
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	ō			
INTERAGENCY TRANSFERS   0   0   0   0   0   0   0   0   0		0	D	_	<del>-</del>	
TOTAL OTHER CHARGES         0		0	0	- 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		o la	٥	_	- h	
LIBRARY ACQUISITIONS         0         0         0         0           MAJOR REPAIRS         0         0         0         0           TOTAL ACQ AND MAJOR REPAIRS         0         0         0         0		ŏ	ŏ		- 1	
TOTAL ACQ AND MAJOR REPAIRS 0 0 0		ol	Ö		7	
	MAJOR REPAIRS	o	0	0	اَه	
DEPARTMENTAL TOTAL 54,832 107,794 60,564 -47,230	l	0	0		0	
	DEPARTMENTAL TOTAL	54,832	107,794	60,564	-47,230	

EALESTICATOR STANFART					
	i dezente.	2000 新花花园	i gayana		
52325 HOSPITALITY					
PERSONAL SERVICES:			]		
SALARIES	0	l o	0	o	
STUDENT LABOR	0	ō	ď	Ĭ	1
RELATED BENEFITS		0	0		
TOTAL PERSONAL SERVICES			0	•	1
OPERATING SERVICES	0	0	9	0	1
SUPPLIES	0	l	,	0	ł
TOTAL OPERATING EXPENDITURES	ő	ľ	l ő	0	1
PROFESSIONAL SERVICES	0	0	Ō	o	1
OTHER CHARGES DEBT SERVICES	0	0	0	0	
INTERAGENCY TRANSFERS	]	0	0	0	ł
TOTAL OTHER CHARGES	١	0	Ü	0	
GENERAL ACQUISITIONS	l ői	٥		0	
LIBRARY ACQUISITIONS	0	Ŏ,	Ŏ	0	]
MAJOR REPAIRS	0	o	0-	0	1
TOTAL ACQ AND MAJOR REPAIRS	0	0	. 0	0	J
DEPARTMENTAL TOTAL	0		0	0	[
52355 LEGAL STUDIES					
PERSONAL SERVICES:					l
SALARIES	91,587	91,587	04 507	•	
STUDENT LABOR	1 31,007	1,007 0	91,587	0	
RELATED BENEFITS	31,688	32,971	36,635	3,663	
TOTAL PERSONAL SERVICES	123,275	124,558	128,222	3,663	
TRAVEL	0	0	0	0	
OPERATING SERVICES SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES	اه	0	2,000	2,000	
PROFESSIONAL SERVICES	ا	ŏ	2,000	2,000 0	
OTHER CHARGES	ĺ	ō	o	ő	
DEBT SERVICES	0	0	٥	ō	
INTERAGENCY TRANSFERS	이	0	0	0	
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	្ប	0	0	0	
LIBRARY ACQUISITIONS	0	ျ	0	0	
MAJOR REPAIRS	ol	o n	o o	0	
TOTAL ACQ AND MAJOR REPAIRS		ő	0	0	
DEPARTMENTAL TOTAL	123,275	124,558	130,222	5,663	
52520 MATH & COMPUTER SCIENCE					
PERSONAL SERVICES:					
SALARIES	259,922	261,2 <b>8</b> 6	340,959	79,673	
STUDENT LABOR	0 00	0	0	0	
RELATED BENEFITS  TOTAL PERSONAL SERVICES	92,379 352.301	94,063	136,384	42,321	
TRAVEL	352,301	355,349 0	477, <b>34</b> 3 0	121,994	
OPERATING SERVICES	i i	ő	ň	١	
SUPPLIES	ō	ő	ő	ő	
TOTAL OPERATING EXPENDITURES	0	0	D	ō	
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	0	
DEBT SERVICES	ol .	0	0	0	
INTERAGENCY TRANSFERS	Ö	0	0	0	
TOTAL OTHER CHARGES	ő	o	0	öl	
GENERAL ACQUISITIONS	ō	ō	ő	ŏ	
LIBRARY ACQUISITIONS	o	0	0	ō	
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	O	0	o	0	
DEPARTMENTAL TOTAL	0 352,301	0	0	0	
DEFARIMENTAL IOTAL	302,301]	355,349	477,343	121,994	

SECURE OF THE SE	(25.19/1557/VEGT 14				
				202120	
52120 MEDICAL LAB TECHNOLOGY PHLEBOTOMY					
PERSONAL SERVICES:	95,609	100,086	100,086	o	
SALARIES STUDENT LABOR	95,009	00,000	100,000	Ĭ	
RELATED BENEFITS	42,290	36,031	49,000	12,969	
TOTAL PERSONAL SERVICES	137,899	136,117	149,086	12,969	
TRAVEL	٥	0	0	ļ	
OPERATING SERVICES	0	0	0	0	
SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	Ö	Ĭ	
OTHER CHARGES	o	Ö	ŏ	Ŏ	
DEBT SERVICES	ő	ō	ō	ō	
INTERAGENCY TRANSFERS	0	0	0	0	
TOTAL OTHER CHARGES	0	0	0	0	
GENERAL ACQUISITIONS	0	0	0	0 0	
LIBRARY ACQUISITIONS	<u></u>	0	0	0	Į .
MAJOR REPAIRS	[ 0	0	0	0	ĺ
TOTAL ACQ AND MAJOR REPAIRS	127 000	136,117	149,086	12,969	
DEPARTMENTAL TOTAL	137,899	130,117	149,000	12,600	
52460 MUSIC					
PERSONAL GERMANA					
PERSONAL SERVICES: SALARIES	44,694	44,694	44,694	o	
STUDENT LABOR	,,ust	0	17,004	اةً	ľ
RELATED BENEFITS	12,172	16,090	17,000	910	Ì
TOTAL PERSONAL SERVICES	56,866	60,784	61,694	910	
TRAVEL	0	0	0	o l	
OPERATING SERVICES	0	0	0	0	
SUPPLIES	0	0	0	O O	
TOTAL OPERATING EXPENDITURES	٥	0	0	Ğ	ļ .
PROFESSIONAL SERVICES OTHER CHARGES	0	٥	Ŏ	اةً	
DEBT SERVICES	ő	ō	ŏ	Ō	
INTERAGENCY TRANSFERS	Ö	0	0	0	
TOTAL OTHER CHARGES	0	0	0	0	
GENERAL ACQUISITIONS	0	0	0	0	ł
LIBRARY ACQUISITIONS	0	0	0	0	
MAJOR REPAIRS	0	0	0	٥	
TOTAL ACQ AND MAJOR REPAIRS	56,866	60,784	61,694	910	i
DEPARTMENTAL TOTAL 52560 PHYSICAL EDUCATION	30,000	00,704	01,004		
		,			
PERSONAL SERVICES:	40.454	40.454	40.454	o	
SALARIES	40,451	40,451	40,451	Ĭ	
STUDENT LABOR RELATED BENEFITS	11,216	14,562	15,989	1,427	ł
TOTAL PERSONAL SERVICES	51,667	55,013	56,440	1,427	İ
TRAVEL	0	0	0	0	[
OPERATING SERVICES	0	0	0		İ
SUPPLIES	0	0	0		ļ
TOTAL OPERATING EXPENDITURES	0	0	0	0	
PROFESSIONAL SERVICES	0	0	0	0	Ì
OTHER CHARGES DEBT SERVICES	0	0	0	Ĭ	[
INTERAGENCY TRANSFERS	Ö	o	o	ŏ	
TOTAL OTHER CHARGES	ا	ŏ	ŏ	Ŏ	
GENERAL ACQUISITIONS	0	0	0	0	ļ
LIBRARY ACQUISITIONS	o	0	0	٥	
MAJOR REPAIRS	0	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	1,427	
DEPARTMENTAL TOTAL	51,667	55,013	56,440	1,42/	ŀ

	Programme Section 19 Commissions	not metrope contractive manuscript	Company of the Property of the State of the	Management of the second secon	was distant as
EUNIOTION DEPARTMENT, TOLO LANGUE AND A	(ently)	Table Selfan		3004003 1004000	
52435 DEVELOPMENTAL EDUCATION		150 150 150 150 150 150 150 150 150 150			300000
PERSONAL SERVICES:				i	
SALARIES	118,896	134,463	0	(134,463)	
STUDENT LABOR		0	0	0	
RELATED BENEFITS	47,204	48,407	0	(48,407)	
TOTAL PERSONAL SERVICES	166,100 0	182,870	0	(182,870)	
OPERATING SERVICES	0	0	ŏ	0	
SUPPLIES	o	n	Ŏ	ŏ	
TOTAL OPERATING EXPENDITURES	Ö	ő	ŏ	ŏ	
PROFESSIONAL SERVICES	Ō	0	ō	Ō	
OTHER CHARGES	0	0	0	0	
DEBT SERVICES	0	0	0	0	
INTERAGENCY TRANSFERS	0	0,	0	0	
TOTAL OTHER CHARGES	0	0	0	o	
GENERAL ACQUISITIONS	0	o <sub>i</sub>	0	o l	
LIBRARY ACQUISITIONS	0	0	0	0	
MAJOR REPAIRS	0	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	102.070	0.	400 070	
DEPARTMENTAL TOTAL	166,100	182,870	0	-182,870	
52362 PSYCHOLOGY & SOCIOLOGY					
PERSONAL SERVICES:					
SALARIES	78,491	132,823	79,731	(53,092)	
STUDENT LABOR	0	0	0	o d	
RELATED BENEFITS	29,591	47,816	31,892	(15,924)	
TOTAL PERSONAL SERVICES	108,082	180,639	111,623	(69,016)	
TRAVEL	0	0	0	0	
OPERATING SERVICES	0	0	0	0	
SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES	o o	0	0	0	
PROFESSIONAL SERVICES	U O	o o	0	0	
OTHER CHARGES DEBT SERVICES	Š	o o	0	0	
INTERAGENCY TRANSFERS	ď	0	0	ő	
TOTAL OTHER CHARGES	ő	o.	ŏ	Ö	
GENERAL ACQUISITIONS	ŏ	o	ō	o	
LIBRARY ACQUISITIONS	ŏ	o	o	0	
MAJOR REPAIRS	o	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0	
DEPARTMENTAL TOTAL	108,082	180,639	111,623	-69,016	
52130 RADIOLOGICAL TECHNOLOGY					
	ļ ,				
PERSONAL SERVICES:	450,000	460 000	450 000	ا ۾	
SALARIES STUDENT LABOR	156,262	156,265	156,265	0	
STUDENT LABOR RELATED BENEFITS	60,410	56,2 <b>5</b> 5	69,786	13,531	i
TOTAL PERSONAL SERVICES	216,672	212,520	226,051	13,531	
TRAVEL	210,672	212,320	220,001	19,331	
OPERATING SERVICES	ŏl	ő	ŏ	o l	
SUPPLIES	o	Ū	o	0	
TOTAL OPERATING EXPENDITURES	o	0	0	0	
PROFESSIONAL SERVICES	o	0	0	0	
OTHER CHARGES	이	0	0	0	
DEBT SERVICES	<b>ં</b>	0	O	0	
INTERAGENCY TRANSFERS	<u>0</u>	0	0	0	
TOTAL OTHER CHARGES	ol ol	0	0	0	
GENERAL ACQUISITIONS	ļ ļ	0	0	o	
LIBRARY ACQUISITIONS MAJOR REPAIRS		0	. 0	ő	
TOTAL ACQ AND MAJOR REPAIRS	5	กไ	0	് <u>ര</u>	
DEPARTMENTAL TOTAL	216,672	212,520	226,051	13,531	
OLI AISTALATAC TOTAC	2 10,012	2 12,020	223,301)		

TOUR SERVING HAVE				g value	
52420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT					
PERSONAL SERVICES:				ا م	
SALARIES STUDENT LABOR	Ö	, o	0	0	l
RELATED BENEFITS	l ŏ	ŏ	-575,728	(575,728)	
TOTAL PERSONAL SERVICES		0	-575,728	(575,728)	
TRAVEL	0	0	0	ő	
OPERATING SERVICES SUPPLIES		0	0	0	
TOTAL OPERATING EXPENDITURES	Ĭ	ő	ő	ő	
PROFESSIONAL SERVICES	٥	0	0	0	l
OTHER CHARGES	0	0	0	0	
IDEBT SERVICES INTERAGENCY TRANSFERS	i n	U	0	0	
TOTAL OTHER CHARGES	ľ	Ö	٥	اة	
GENERAL ACQUISITIONS	Ö	o o	O	Ŏ	
LIBRARY ACQUISITIONS	0	Ō	o	0]	
MAJOR REPAIRS	9	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	0	0	-575,728	-575,728	
52140 RESPIRATORY THERAPY				-010,120	
PERSONAL SERVICES:					
SALARIES	83,623	125,865	125,866	1	
STUDENT LABOR		0	0		
RELATED BENEFITS	13,914	45,311 171,176	50,346	5,035 5,036	
TOTAL PERSONAL SERVICES	97,537 0	1/1,1/6	176,212 0	5,036	
OPERATING SERVICES	٥	o	ő	اة	į
SUPPLIES	0	D	2,000	2,000	
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000	
PROFESSIONAL SERVICES OTHER CHARGES	۱	. 0	0	0	
DEBT SERVICES	ŏ	ŏ	ő	Ŏ	
INTERAGENCY TRANSFERS	0	0	0	0	
TOTAL OTHER CHARGES	0	0	0	0	
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	Ü	0	
MAJOR REPAIRS	ő	Ö	Ö	ا هٔ ا	
TOTAL ACQ AND MAJOR REPAIRS	ő	ŏ	0	Ō	
DEPARTMENTAL TOTAL	97,537	171,176	178,212	7,036	
52370 HEALTH & HUMAN SERVICES			<del></del>		
PERSONAL SERVICES:	45 -7	2.22	40.000	(04.140)	
SALARIES STUDENT LABOR	45,747 0	64,372	43,260	(21,112) 0	
RELATED BENEFITS	6,151	23,174	17,304	(5,870)	
TOTAL PERSONAL SERVICES	51,898	87,546	60,564	(26,982)	
TRAVEL	0	0	o o	0	
OPERATING SERVICES	Ŏ	0: 0	ŏ	0 0	
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	ő	
PROFESSIONAL SERVICES	ŏ	Ö	ŏ	ŏ	
OTHER CHARGES	0	0	0	0	
DEBT SERVICES	0	0	0	0	
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	٥	0 0	ရှိ	0	1
GENERAL ACQUISITIONS	ا	0	ŏ	ő	
LIBRARY ACQUISITIONS	ő	0	ō	ō	
MAJOR REPAIRS	0	0.	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	07.646	0	0.	
DEPARTMENTAL TOTAL	51,898	87,546	60,564	-26,982	

### S2180 SURGICAL TECHNOLOGY  PERSONAL SERVICES  STUDENT LABOR  O	ENTERIONOES/ENTER		्रागुर्भः नहरूक			1 3 1 225
SALARIES SAL	52160 SURGICAL TECHNOLOGY		LANGUEZO, CARRA		Landing Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Co	1. The 1.99
SALARIES SAL	DEFICIENCE OF THE PROPERTY OF					
STUDENT LABOR	<u> </u>		_	۱ ,		
RELATED BENEFITS  TOTAL PERSONAL SERVICES  O		0	_			
TOTAL PERSONAL SERVICES  INTOTAL PERSONAL SERVICES  INTOTAL OPERATING SERVICES  INTOTAL OPERATING EXPENDITURES  INTOTAL OPERATING EXPENDITURES  INTOTAL OPERATING EXPENDITURES  INTOTAL OPERATING EXPENDITURES  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTERACENCY TRANSFERS  INTOTAL ACQ AND MAJOR REPAIRS  INTOTAL ACQ AND MAJOR REPAIRS  INTOTAL ACQ AND MAJOR REPAIRS  INTERACENCY TRANSFERS  INTOTAL OPERATING EXPENDITURES  INTOTAL OPERATING EXPENDITURES  INTOTAL OPERATING EXPENDITURES  INTOTAL OPERATING EXPENDITURES  INTOTAL OPERATING EXPENDENCY  INTERACENCY TRANSFERS  INTOTAL OPERATING EXPENDENCY  INTERACENCY TRANSFERS  INTOTAL OPERATING EXPENDENCY  INTERACENCY TRANSFERS  INTOTAL OPERATING EXPENDENCY  INTERACENCY TRANSFERS  INTOTAL OPERATING EXPENDENCY  INTERACENCY TRANSFERS  INTOTAL OPERATING EXPENDENCY  INTERACENCY TRANSFERS  INTOTAL OPERATING EXPENDENCY  INTERACENCY TRANSFERS  INTE	<b>)</b>		-	1 -	1	
TRAVEL  O O O O O O O O O O O O O O O O O O O						
SUPPLIES TOTAL OPERATING EXPENDITURES O	TRAVEL	o	o,	] 0	0	
TOTAL OPERATING EXPENDITURES  O	OPERATING SERVICES	0	0	0		
PROFESSIONAL SERVICES O	SUPPLIES	0	0	0		
OTHER CHARGES  DEFI SERVICES  DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	-	
DEST SERVICES    0		Ü	-	,		
INTERACENCY TRANSFERS		U	0 0	l ,		
TOTAL OTHER CHARGES  GENERAL ACQUISITIONS  DEPARTMY ACQUISITIONS  DEPARTMENTAL TOTAL  O DEPARTMENTAL TOTAL  O DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  O DEPARTMENTAL TOTAL  O DEPARTMENTAL TOTAL  O DEPARTMENTAL TOTAL  O DEPARTMENTAL TOTAL  O DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL DEPARTMENTAL TOTAL  TOTAL DEPARTMENTAL TOTAL  TOTAL DEPARTMENTAL TOTAL  TOTAL DEPARTMENTAL TOTAL  DEPARTM		0	Ö	ĺ		
GENERAL ACQUISITIONS	<b>*</b>	ő	ō	l ő	- 1	
MAJOR REPAIRS	GENERAL ACQUISITIONS	o	Ó	0	0	
TOTAL AGQ AND MAJOR REPAIRS         0<	LIBRARY ACQUISITIONS	0	0	0	0	
DEPARTMENTAL TOTAL   0	MAJOR REPAIRS	0	0		_	
PERSONAL SERVICES:   80,968   80,969   80,989   0   0   0   0   0   0   0   0   0	TOTAL ACQ AND MAJOR REPAIRS					
PERSONAL SERVICES: SALARIES SA		0		0	0	
SALARIES 80,988 80,989 80,989 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	52470 SPEECH					
STUDENT LABOR   0   0   0   0   0   0   0   0   0	PERSONAL SERVICES:					
RELATED BENEFITS  TOTAL PERSONAL SERVICES  111,890  110,118  116,989  6,851  TRAVEL  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		80,968	80,969	80,969		
TOTAL PERSONAL SERVICES		0	0	0		
TRAVEL O C OPERATING SERVICES O C O O O O O O O O O O O O O O O O O O						
OPERATING SERVICES O						
SUPPLIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				_		
TOTAL OPERATING EXPENDITURES   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Ö	ŏ	ŏ	· - 1	
PROFESSIONAL SERVICES		ŏ	Ō	Ō.	0	
DEBT SERVICES  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SERVICES	0	0	0	0	
INTERACENCY TRANSFERS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OTHER CHARGES	0	0	0	· - I	
TOTAL OTHER CHARGES	DEBT SERVICËS	0	0	0	- 1	
GENERAL ACQUISITIONS	— —	0	0	٥		
LIBRARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	o o	0	l h	-	
MAJOR REPAIRS		o o	ő	ŏ	-	
TOTAL ACQ AND MAJOR REPAIRS		Ö	o	Ò	ō	
PERSONAL SERVICES:   SALARIES   0	TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0	
PERSONAL SERVICES:  SALARIES  O	DEPARTMENTAL TOTAL	111,890	110,118	116,969	6,851	
SALARIES	58231 CONNECT - SUBR					
SALARIES	PERSONAL SERVICES:				1	
STUDENT LABOR RELATED BENEFITS		0	456,000	300,000	(156,000)	
TOTAL PERSONAL SERVICES 0 620,160 408,000 (212,160) TRAVEL 0 0 0 0 0 0 OPERATING SERVICES 0 0 0 0 0 0 SUPPLIES 0 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0 PROFESSIONAL SERVICES 0 0 0 0 0 0 0 PROFESSIONAL SERVICES 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 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	STUDENT LABOR		0	0	0	
TRAVEL       0       0       0       0         OPERATING SERVICES       0       0       0       0         SUPPLIES       0       0       0       0         TOTAL OPERATING EXPENDITURES       0       0       0       0         PROFESSIONAL SERVICES       0       0       0       0         OTHER CHARGES       0       0       0       0         DEBT SERVICES       0       0       0       0         INTERAGENCY TRANSFERS       0       0       0       0         TOTAL OTHER CHARGES       0       0       0       0         TOTAL 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						
OPERATING SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
SUPPLIES         0<	T	U	U.	٥	۱	
TOTAL OPERATING EXPENDITURES         0		0	0,	l ,	ĭ	
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		o	o	ŏ		
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		Ö	O.	Ö	o	
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	OTHER CHARGES	_	0	0		
TOTAL OTHER CHARGES         0	DEBT SERVICES	0		0	-	
GENERAL ACQUISITIONS	INTERAGENCY TRANSFERS	0		<u> </u>	* 1	
LIBRARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OTHER CHARGES	0]		ي	-	
MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		o o	0.		-	
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		٥	0	٥		
		_	Ö	٥	- •	
שבראל ואובאז ויטואבן טן פצט, ופטן ייטואבען ייצוג, ופטן	DEPARTMENTAL TOTAL	0	620,160	408,000	-212,160	

GANGE ON SEASEMENT OF THE SEASON SEAS	ag Allinis a	ti initerija. Solomini	i i Eulokiege (Kor Karandari kalendari	MANUS (NO GENERAL SERVICES CO.	
58232 CONNECT - SUNO					0.000 Mar. 000
			·		
PERSONAL SERVICES:	_	,	200 000	200.000	
SALARIES	"	l ö	200,000	200,000	
STUDENT LABOR RELATED BENEFITS	۱	Ö	72,000	72,000	
TOTAL PERSONAL SERVICES		<u>.                                    </u>	272,000	272,000	
TRAVEL	l ö	1	0	0	
OPERATING SERVICES	0	0	0	0	
SUPPLIES	0	0	O O	0	
TOTAL OPERATING EXPENDITURES	0	0	(	0	
PROFESSIONAL SERVICES	0	0	0	0	
OTHER CHARGES	0	0	0,	0	
DEBT SERVICES	0	٥	] 0	0	
INTERAGENCY TRANSFERS	l	l ,	ļ ,	ő	
TOTAL OTHER CHARGES GENERAL ACQUISITIONS		١	o o	ő	
LIBRARY ACQUISITIONS	ا ا	Ĭ	ŏ	Ö	
MAJOR REPAIRS	Ĭ	Ŏ	ŏ	Ō	
TOTAL ACQ AND MAJOR REPAIRS	ō		o	_ 0	
DEPARTMENTAL TOTAL	0	0	272,000	272,000	
58233 CONNECT-LSUS					
PERSONAL SERVICES:					
SALARIES	0	0	200,000	200,000	1
STUDENT LABOR	٥	0	0	0	
RELATED BENEFITS	0	0	72,000	72,000	
TOTAL PERSONAL SERVICES			272,000	272,000	
TRAVEL	0	٥	o o	0	
OPERATING SERVICES	l	l š	ň	ŏ	
SUPPLIES TOTAL OPERATING EXPENDITURES	١	۱	ا م	ő	
PROFESSIONAL SERVICES	ĺ	Ĭ	l ő	0	
OTHER CHARGES	i	ĺ	0	0	
DEBT SERVICES	Ó	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	o o	0	
MAJOR REPAIRS	0	8	۱	0	
TOTAL ACQ AND MAJOR REPAIRS	- 0			272,000	
DEPARTMENTAL TOTAL  52210 SCHOOL OF NURSING	<u>_</u>		212,000	272,000	
PERSONAL SERVICES:	447.400	116,061	117,503	1,442	
SALARIES STUDENT LABOR	117,468	110,001	117,505	1,2	
RELATED BENEFITS	43,436	41,782	51,000	9,216	
TOTAL PERSONAL SERVICES	160,904	157,843	168,503	10,660	
TRAVEL	100,007	0,07,010	0	0	
OPERATING SERVICES	Ö	0	o	0	
SUPPLIES	0	0	2,000	2,000	
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000	
PROFESSIONAL SERVICES	0			0	
OTHER CHARGES	0	0	0	0	
DEBT SERVICES INTERAGENCY TRANSFERS	,	١	٥	0	
TOTAL OTHER CHARGES			0	ő	
GENERAL ACQUISITIONS	ر بر	٥	, o	ő	
LIBRARY ACQUISITIONS	٥	Ĭ	ŏ	ő	
MAJOR REPAIRS	٥	ŏ	Ö	ō	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0	
DEPARTMENTAL TOTAL	160,904	157,843	170,503	12,660	

EDITORIO PROPERTO DE LA COMPANSIONA DE LA COMPANSIONA DE LA COMPANSIONA DE LA COMPANSIONA DE LA COMPANSIONA DE	AGIVALIA DE	Ellore a Tao	्राह्मीक्ष्रसम्बद्धाः	€ 1:1:('Œ∄
	TEMPS TO SELECT	<u>mėmo</u>		VI YUBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBBB
56130 SUMMER SCHOOL				
PERSONAL SERVICES:		ŀ		
SALARIES	284,858	200,000	200,000	0
STUDENT LABOR	0	o	0	ő
RELATED BENEFITS	74,306	37,500	72,000	34,500
TOTAL PERSONAL SERVICES	359,164	237,500	272,000	34,500
TRAVEL	0	0	0	0
OPERATING SERVICES	0	oj.	0	0
SUPPLIES  TOTAL OPERATING EXPENDITURES	이	이	ol .	0
PROFESSIONAL SERVICES	0	ol	o	0
OTHER CHARGES	ÿ	ال	0	0
DEBT SERVICES	ď	u u		0
NTERAGENCY TRANSFERS	ă	S)	S)	0
TOTAL OTHER CHARGES	ŏ	, i	ä	0
GENERAL ACQUISITIONS	o l	ŏ	ŏ	ů
JBRARY ACQUISITIONS	ő	ő	ŏ	ő
MAJOR REPAIRS	ő	ŏl	ŏ	٥١
FOTAL ACQ AND MAJOR REPAIRS	ŏ	ŏ	ŏ	Š.
DEPARTMENTAL TOTAL	359,164	237,500	272,000	34,500
6120 UNALLOCATED REVENUE				
PERSONAL SERVICES:	i			
SALARIES	318,376	o	200,000	200.000
STUDENT LABOR	310,370	ő	300,000	300,000
RELATED BENEFITS	69,097	100,000	108,000	8,000
TOTAL PERSONAL SERVICES	387,473	100,000	408,000	308,000
RAVEL	0	0	0	300,000
DPERATING SERVICES	11,518	14,000	14,000	ŏl
SUPPLIES	905	10,281	ol	(10,281)
TOTAL OPERATING EXPENDITURES	12,423	24,281	14,000	(10,281)
PROFESSIONAL SERVICES	이	0	이	` ` o'
OTHER CHARGES	이	0	0	0.
DEBT SERVICES	<u>o</u>	0	아	0
NTERAGENCY TRANSFERS FOTAL OTHER CHARGES	0	o o	이	0
GENERAL ACQUISITIONS	Ŋ	0	ol o	0
IBRARY ACQUISITIONS	\frac{1}{2}	o o	ol o	<u>۱</u>
MAJOR REPAIRS	Ϋ́	)	o	0
OTAL ACQ AND MAJOR REPAIRS	ä	2	Ä	0
DEPARTMENTAL TOTAL	399,896	124,281	422,000	297,719
		72-7,201		291,118
UNCTION TOTAL				
UMMARY INSTRUCTION	j			
ERSONAL SERVICES:	1		ļ	!
SALARIES	2,945,095	3,206,644	3,576,766	370,122
STUDENT LABOR	0	o.	0]	0
RELATED BENEFITS	988,907	1,219,892	871,868	(348,025)
TOTAL PERSONAL SERVICES	3,934,002	4,426,536	4,448,632	22,097
RAVEL PERATING SERVICES	0	0	0	0
PERATING SERVICES UPPLIES	11,868	108,000	194,000	86,000
OTAL OPERATING EXPENDITURES	2,655	10,281	12,000	1,719
ROFESSIONAL SERVICES	14,523	118,281	206,000	87,719
THER CHARGES	358,404		Ŋ	0
EBT SERVICES	300,404 A	ÿ	0	0
TERAGENCY TRANSFERS	ň		ХI	0
OTAL OTHER CHARGES	358,404	ő	ő	0
ENERAL ACQUISITIONS	0	ŏ	ŏ	
BRARY ACQUISITIONS	ōl	ŏ	ŏ	ŏl
AJOR REPAIRS	ō	ŏ	ő	ŏl
OTAL ACQ AND MAJOR REPAIRS	0		ŏ	ŏl
JNCTION/DEPARTMENTAL TOTAL	4,306,929	4,544,817	4,654,634	109,816

COLLEGE OF N/A				
OLLEGE OF N/A UNCTION ACADEMIC SUPPORT				i I
EPARTMENTS	1			i I
2420 ACADEMIC OUTREACH PROGRAM				1
ERSONAL SERVICES:				1
SALARIES	49,239	49,239	103,979	54,740
STUDENT LABOR RELATED BENEFITS	19,124	0 17.70e	22.650	1 001
TOTAL PERSONAL SERVICES		17,726 66,965	22,650 126,629	4,924 59,664
RAVEL	00,000	0	120,023	39,004
PERATING SERVICES	0;	Ō	Ö	اة
SUPPLIES	0	0	0	0
OTAL OPERATING EXPENDITURES	0	0	0	91
PROFESSIONAL SERVICES OTHER CHARGES	0	0 	0	
EBT SERVICES	l å	0	0	٥
TERAGENCY TRANSFERS	Ö	ŏ	0	١
OTAL OTHER CHARGES	o	o	Ō	آة
SENERAL ACQUISITIONS	0	0	0	0
IBRARY ACQUISITIONS	Ō	0	0	وَا
MAJOR REPAIRS OTAL ACQ AND MAJOR REPAIRS	ا	0	0	<u> </u>
DEPARTMENTAL TOTAL	68,363	66,965	126,629	0 59,664
2710 LIBRARY	00,000	60,500	120,029	39,804
				! I
ERSONAL SERVICES:				i l
SALARIES	212,510	241,721	210,945	(30,776)
STUDENT LABOR	0	0	0	. 0
RÉLATED BENEFITS	84,205	87,020	84,378	(2,642)
TOTAL PERSONAL SERVICES RAVEL	296,715	328,741	295,323	(33,418) 0
PERATING SERVICES	34,335	34,000	34,000	ا
UPPLIES	0	0	0	اة
OTAL OPERATING EXPENDITURES	34,335	34,000	34,000	ō
ROFESSIONAL SERVICES	0	0	0	0
THER CHARGES	이	0	0	0
EBT SERVICES ITERAGENCY TRANSFERS	٥	0	o o	0
OTAL OTHER CHARGES	Ö	n	ő	
ENERAL ACQUISITIONS	ōl	ő	ŏ	ŏl
BRARY ACQUISITIONS	٥	0	0	o l
AJOR REPAIRS	0	0	0	0
OTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	331,050	362,741	329,323	_33,418
2030 FACULTY SENATE	ľ			
ERSONAL SERVICES:				1
SALARIES	0	0	o	0
STUDENT LABOR	0	0	O	٥
RELATED BENEFITS	0	0	0	
TOTAL PERSONAL SERVICES RAVEL	0/ 3,118	0 3,000	0 3,000	0
PERATING SERVICES	3, 118 100	3,000	3,000	0
PPLIES	2,006	3,000	3,000	ŏl
OTAL OPERATING EXPENDITURES	5,224	6,000	6,000	ŏ
ROFESSIONAL SERVICES	0	0	o	٥
THER CHARGES	1,375	0	<u>o</u> j	0
EBT SERVICES	0	0	이	0
TERAGENCY TRANSFERS DTAL OTHER CHARGES	1,375	٥	0] 0 <b>1</b>	٥
ENERAL ACQUISITIONS	1,373 B	o l	ŏ	Ö
BRARY ACQUISITIONS	ő	0	Ö	Ö
AJOR REPAIRS	ŏ	ō	ŏ	ŏl
TAL ACQ AND MAJOR REPAIRS	0	0		ó
DEPARTMENTAL TOTAL	6,599	6,000	6,000	0

ENVENIONEERINA NEW PROPERTIES	POST TYPING	Parameter States	CALL SELECTION OF THE PARTY OF THE		Constantings
FOACO MACQUINE DOOM	7,17,5,010		<u> </u>		
56160 MACHINE ROOM					
PERSONAL SERVICES:					
SALARIES	0	0	0	0	
STUDENT LABOR RELATED BENEFITS	0	0	D O	0	
TOTAL PERSONAL SERVICES	- 0	0	- 0	0	1
TRAVEL	ŏ	ŏ	ő	ő	
OPERATING SERVICES	16,535	20,000	20,000	0	
SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES	16,535	20,000	20,000	0	l
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	0	
DEBT SERVICES	0	١	0	0	
INTERAGENCY TRANSFERS	ŏ	0	٥	Ĭ	
TOTAL OTHER CHARGES	ő	ő	o	ō	
GENERAL ACQUISITIONS	0	4,000	4,000	0	
LIBRARY ACQUISITIONS	0	0	0	0	
MAJOR REPAIRS	0	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	4,000	4,000	0	
DEPARTMENTAL TOTAL	16,535	24,000	24,000	U	
51140 OFF-CAMPUS INSTR. CENTER					
PERSONAL SERVICES:					
SALARIES	o	l a	o	o	
STUDENT LABOR	Ĭ	o o	o	ō	
RELATED BENEFITS	0	0	0	0	
TOTAL PERSONAL SERVICES	0	0	0	0	1
TRAVEL	0	0	0	0	
OPERATING SERVICES	204,251	239,713	239,713	0	
SUPPLIES TOTAL OPERATING EXPENDITURES	13,544	30,000	30,000	0	
PROFESSIONAL SERVICES	217,795 31,932	269,713 0.	269,713 30,000	30,000	1
OTHER CHARGES	31,232	0	00,000	0	
DEBT SERVICES	Ö	o o	o	Ö	i
INTERAGENCY TRANSFERS	0	0	0	0	
TOTAL OTHER CHARGES	31,932	0	30,000	30,000	
GENERAL ACQUISITIONS	0	0	0	0	
LIBRARY ACQUISITIONS	0	٥	0	0.	
MAJOR REPAIRS	o o	0	o o	0	
TOTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	249,727	269,713	299,713	30,000	
55120 BUSINESS INCUMBATOR PROGRAM	243,721	209,713	200,710	00,000	
TOTAL DOUBLES HOUMON ON THE TOTAL					
PERSONAL SERVICES:				i	
SALARIES	94,438	102,100	102,980	880	
STUDENT LABOR	0	0	0	0	
RELATED BENEFITS	33,503	36,758 138,856	41,192	4,436 5,316	
TOTAL PERSONAL SERVICES	127,941 19,174	130,000	144,172	5,316	
OPERATING SERVICES	19,174	22,100	22,100	0	
SUPPLIES	ő	22,100		ō	
TOTAL OPERATING EXPENDITURES	19,174	22,100	22,100	0	
PROFESSIONAL SERVICES	0	6,000	6,000	0	
OTHER CHARGES	2,717	0	0	ō	
DEBT SERVICES	<u>º</u>	0	0	0	
INTERAGENCY TRANSFERS	0	0	6 000	0	
TOTAL OTHER CHARGES	2,717	6,000 1,000	6,000 1,000	0	
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	Ö	1,000	1,000	Ö	
MAJOR REPAIRS	ő	ő	ŏ	Ö	
TOTAL ACQ AND MAJOR REPAIRS	ő	1,000	1,000	o	
DEPARTMENTAL TOTAL	149,832	167,956	173,272	5,316	

FUNCTION TOTAL SUMMARY ACADEMIC SUPPORT PERSONAL SERVICES: SALARIES SALARIES SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES 136,832 141,502 148,220 148,220 144,502 144,502 148,209 150,445,562 156,127 17AVEL 22,292 3,000 3,000 0PERATING SERVICES 15,550 33,000 33,000 33,000 0THAR CHARGES 15,550 33,000 33,000 0THAR CHARGES 15,550 33,000 35,000 0THER CHARGES 16,000 0THER CHARGES 17,000 0THER CHARGES 18,000 0TO 0THER CHARGES 18,151 0TO 0THER CHARGES 18,151 0TO 0THER CHARGES 18,151 0TO 0THER CHARGES 18,151 0TO 0THER CHARGES 18,151 0TO 0THER CHARGES 18,151 0TO 0THER CHARGES 19,154 0TO 0TO 0TO 0TO 0TO 0TO 0TO 0TO 0TO 0TO	24,844 0 6,718 31,562
SUBMARY ACADEMIC SUPPORT	0 6,718
SUBMARY ACADEMIC SUPPORT	0 6,718
PERSONAL SERVICES: SALARIES   356,187   393,060   417,904   STUDENT LABOR   0   0   0   0   0   0   0   0   0	0 6,718
SALARIES   356,187   393,060   417,904   0   0   0   0   0   0   0   0   0	0 6,718
RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  TRAVEL  TRAVEL  22,292  3,000  3,000  OPERATING SERVICES  15,550  13,5813  315,813  315,813  315,813  330,00  TOTAL OPERATING EXPENDITURES  283,063  351,813  361,813  PROFESSIONAL SERVICES  31,932  6,000  36,000  TOTAL OPERATING EXPENDITURES  40,902  0  0  0  0  0  0  0  0  0  0  0  0	6,718
TOTAL PERSONAL SERVICES TRAVEL TOTAL PERSONAL SERVICES TRAVEL TOTAL PERSONAL SERVICES 22,292 3,000 3,0	
TRAVEL 22.292 3,000 3,000 3,000 OPERATING SERVICES 25,221 315,813 315,813 SUPPLIES 15,550 33,000 33,000 30,000 TOTAL OPERATING EXPENDITURES 293,663 351,813 361,813 361,813 SOUTOTAL OPERATING EXPENDITURES 293,663 351,813 361,813 361,813 SOUTOTAL OPERATING EXPENDITURES 293,663 351,813 361,813 361,813 SOUTOTAL OPERATING EXPENDITURES 4,092 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	31,562
OPERATING SERVICES   255,221   316,813   315,813   SUPPLIES   15,550   33,000   33,000   33,000   30	
SUPPLES TOTAL OPERATING EXPENDITURES 293,063 351,813 351,813 351,813 PROFESSIONAL SERVICES 31,932 6,000 36,000 OTHER CHARGES 4,092 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 TOTAL OTHER CHARGES 36,024 6,000 36,000 GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
TOTAL OPERATING EXPENDITURES  293,083 351,813 351,813 360,000 0THER CHARGES 4,092 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
PROFESSIONAL SERVICES	0
OTHER CHARGES	٥
DEBT SERVICES 0 0 0 0 0 0 0 1 0 1 0 1 0 1 1 1 1 1 1	30,000
INTERAGENCY TRANSFERS   0	o l
TOTAL OTHER CHARGES   36,024   6,000   38,000	0
GENERAL ACQUISITIONS	0
LIBRARY ACQUISITIONS  MAJOR REPAIRS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000
MAJOR REPAIRS 0 5,000 5,	0
TOTAL ACQ AND MAJOR REPAIRS 0 5,000	0
FUNCTION/DEPARTMENTAL TOTAL  COLLEGE OF N/A FUNCTION STUDENT SERVICES  DEPARTMENTS  58220 FINANCIAL AID  PERSONAL SERVICES:  SALARIES  SALARIES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  1,500  0,	0
COLLEGE OF N/A FUNCTION STUDENT SERVICES  DEPARTMENTS  \$8220 FINANCIAL AID  PERSONAL SERVICES:  SALARIES  SALARIES  SALARIES  SALARIES  TOTAL PERSONAL SERVICES  TOTAL CONTROL THE CHARGES  TOTAL CONTROL THE CHARGES  TOTAL ACQUISITIONS  TOTAL ACQUISITIONS  TOTAL ACQUISITIONS  TOTAL ACQ AND MAJOR REPAIRS  TOTAL ACQ AND MAJOR REPAIRS  TOTAL ACQ AND MAJOR REPAIRS  TOTAL SERVICES:	61,562
FUNCTION STUDENT SERVICES   DEPARTMENTS   58220 FINANCIAL AID	61,062
DEPARTMENTS   S8220 FINANCIAL AID	l
S8220 FINANCIAL AID	
PERSONAL SERVICES: SALARIES   207,329   264,310   213,910   STUDENT LABOR   0   0   0   0   0   0   0   0   0	
SALARIES       207,329       264,310       213,910         STUDENT LABOR       0       0       0         RELATED BENEFITS       62,443       95,152       95,152         TOTAL PERSONAL SERVICES       269,772       359,462       309,062         TRAVEL       559       1,500       1,500         OPERATING SERVICES       3,334       3,600       3,600         SUPPLIES       132       1,000       1,000         TOTAL OPERATING EXPENDITURES       4,025       6,100       6,100         PROFESSIONAL SERVICES       0       0       0       0         OTHER CHARGES       12,151       0       0       0         DEBT SERVICES       0       0       0       0       0         INTERAGENCY TRANSFERS       0       0       0       0       0         INTERAGENCY TRANSFERS       0       0       0       0       0         GENERAL ACQUISITIONS       0       0       0       0       0         LIBRARY ACQUISITIONS       0       0       0       0       0         MAJOR REPAIRS       0       0       0       0       0         TOTAL ACQ AND MAJOR REPAIRS	
STUDENT LABOR   0   0   0   0   0   0   RELATED BENEFITS   62,443   95,152   95,152   95,152   1500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,000	(50,400)
RELATED BENEFITS  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  S599  1,500  1,500  1,500  1,500  1,500  1,500  1,600  3,600  3,600  3,600  1,000  TOTAL OPERATING EXPENDITURES  TOTAL ACQ AND MAJOR REPAIRS  TOTAL ACQ AND MAJOR REPAIRS  TOTAL ACQ AND MAJOR REPAIRS  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL ACQ AND MAJOR REPAIRS  TOTAL ACQ AND MAJOR	(55,455)
TOTAL PERSONAL SERVICES TRAVEL  TRAVEL  OPERATING SERVICES SUPPLIES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  OTHER CHARGES  ŏl	
TRAVEL	(50,400)
OPERATING SERVICES         3,334         3,600         3,600           SUPPLIES         132         1,000         1,000           TOTAL OPERATING EXPENDITURES         4,025         6,100         6,100           PROFESSIONAL SERVICES         0         0         0           OTHER CHARGES         12,151         0         0           DEBT SERVICES         0         0         0         0           INTERAGENCY TRANSFERS         0         0         0         0         0           INTERAGENCY TRANSFERS         0	(00,100)
SUPPLIES	õl
TOTAL OPERATING EXPENDITURES 4,025 6,100 6,100 PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	اة
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
OTHER CHARGES         12,151         0         0           DEBT SERVICES         0         0         0           INTERAGENCY TRANSFERS         0         0         0           TOTAL OTHER CHARGES         12,151         0         0           GENERAL ACQUISITIONS         0         0         0           LIBRARY ACQUISITIONS         0         0         0           MAJOR REPAIRS         0         0         0           TOTAL ACQ AND MAJOR REPAIRS         0         0         0           DEPARTMENTAL TOTAL         285,948         365,562         315,162           58210 ENROLLMENT MANAGEMENT         0         0         0           PERSONAL SERVICES:         0         0         0         0	0
DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
NTERAGENCY TRANSFERS	0
TOTAL OTHER CHARGES	0
SERRAL ACQUISITIONS	0
MAJOR REPAIRS	0
### TOTAL ACQ AND MAJOR REPAIRS	0
DEPARTMENTAL TOTAL 285,948 365,562 315,162  58210 ENROLLMENT MANAGEMENT  PERSONAL SERVICES:	0
58210 ENROLLMENT MANAGEMENT  PERSONAL SERVICES:	0
PERSONAL SERVICES:	-50,400
PERSONAL SERVICES:	1
I SALARIES I 91.5341 92.6601 93.4001	340
	740 0
STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002
REALES BEITELLIS	4,742
TOTAL PERSONAL SERVICES 123,795 126,018 130,760	4,742
TRAVEL 0 0 0	0
OFERATING SERVICES	0
SUFFEES	šl
TOTAL OF ELOCITIC EXIL EXPENDICED	ő
FROI ESSICIANE SERVICES	ő
OTTER STARGES	ő
DEBT SERVICES  INTERAGENCY TRANSFERS  0 0 0	ō
TOTAL OTHER CHARGES 0 0	ō
GENERAL ACQUISITIONS 0 0	0
LIBRARY ACQUISITIONS 0 0	0
MAJOR REPAIRS 0 0	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0	0
DEPARTMENTAL TOTAL 123,795 126,018 130,760	4,742

HICCOLOGICAL PROGRAM	Programmer of States - 1 of the Children with		The second secon		o na morazo
Principal Principal	Areids/Areids	isth të sit e. Vicioniti			
58140 RECRUITMENT	4.4.4.4.	the state of the s	hala sandanan Araba	<u> </u>	
OFFICE RESIDENT	1				
PERSONAL SERVICES:					
SALARIES	69,243	72,100	71,200	(900)	
STUDENT LABOR	0	0	0	Ò	
RELATED BENEFITS	25,104	25,956	28,480	2,524	
TOTAL PERSONAL SERVICES	94,347	98,056	99,680	1,624	
TRAVEL	1,434	0	0	o	
OPERATING SERVICES	5,832	3,050	3,050	0	
SUPPLIES	6,780	12,756	12,756	0	
TOTAL OPERATING EXPENDITURES	14,046	15,806	15,806	0	
PROFESSIONAL SERVICES	0	0	0	0	
OTHER CHARGES	12	0	0	0	
DEBT SERVICES	0	0	0	0	
INTERAGENCY TRANSFERS	0	0	0	0	
TOTAL OTHER CHARGES	12	0	0	0	
GENERAL ACQUISITIONS	0	0	0	0	
LIBRARY ACQUISITIONS	Ō	0	0	0	
MAJOR REPAIRS	0	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0		0	
DEPARTMENTAL TOTAL	108,405	113,862	115,486	1,624	
E0120 ADMISSION OFFICE					
58130 ADMISSION OFFICE					
PERSONAL SERVICES:					
SALARIES	150,068	151,229	151,229	اه	
STUDENT LABOR	100,000	101,220	101,220	اة	
RELATED BENEFITS	59,780	54,442	69,000	14,558	
TOTAL PERSONAL SERVICES	209,848	205,671	220,229	14,558	
TRAVEL	200,0 10	200,0,	0	0	
OPERATING SERVICES	2,525	2,257	2,257	Ĭ ŏl	
SUPPLIES	1,729	ō	1,000	1,000	
TOTAL OPERATING EXPENDITURES	4,254	2,257	3,257	1,000	
PROFESSIONAL SERVICES	o	o	0	0	
OTHER CHARGES	0	0	0	0	
DEBT SERVICES	0	0	0	o <b>l</b>	
INTERAGENCY TRANSFERS	0	O	0	o <b> </b>	
TOTAL OTHER CHARGES	0	0	0	o <b> </b>	
GENERAL ACQUISITIONS	0	0	0	0	
LIBRARY ACQUISITIONS	0	0	0	0	
MAJOR REPAIRS	0	0	0	o <b> </b>	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0	
DEPARTMENTAL TOTAL	214,102	207,928	223,486	15,558	
rente muchamatria pro office					
52810 REGISTRAR'S OFFICE	,				
PERSONAL SERVICES:				1	
SALARIES	167,946	209,270	210,470	1,200	
STUDENT LABOR	01-540) 0	203,270	210,470	1,000,1	
RELATED BENEFITS	66,869	75,337	84,188	8,851	
TOTAL PERSONAL SERVICES	234,815	284,607	294,658	10,051	
TRAVEL	152	1,700	1,700	0	
OPERATING SERVICES	5,139	8,000	11,600	3,600	
SUPPLIES	1,987	600	600	0	
TOTAL OPERATING EXPENDITURES	7,278	10,300	13,900	3,600	
PROFESSIONAL SERVICES	ol	, o	Ò		
OTHER CHARGES	ol	0	0	0	
DEBT SERVICES	o	0	0	0	
INTERAGENCY TRANSFERS	ol	o	0	0	
TOTAL OTHER CHARGES	o	0	o	0	
GENERAL ACQUISITIONS	0	0	0	0	
LIBRARY ACQUISITIONS	0	0	0	0	
MAJOR REPAIRS	0	0	o	0_[	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0	
DEPARTMENTAL TOTAL	242,093	294,907	308,558	13,651	
				-	

### SOUTHERN UNIVERSITY AT SHREVEPORT

Detail of Departmental Cost by Function		AT SHREVEPUR			
AVASTICAL DESCRIPTION OF THE SECOND OF THE S	ALL AREAL AFTER A	AN INDESERTABLE		PASSES CONTRACTOR AND A SECOND CONTRACTOR ASSECTION AND A SECOND CONTRACTOR ASSECTION AND A SECOND CONTRACTOR ASSECTION AND A SECOND CONTRACTOR ASSECTION	\$61 VERV
	200-201		2019405		1 Sept. 1 Sept
58150 COUNSELING CENTER					
PERSONAL SERVICES:				}	
SALARIES	84,480	82,461	82,461	0	
STUDENT LABOR	. 0	O	. 0	اه	
RELATED BENEFITS	28,467	29,686	32,984	3,298	
TOTAL PERSONAL SERVICES	112,947	112,147	115,445	3,298	
TRAVEL	17	0	Ó	0	
OPERATING SERVICES	59	1,000	1,000	0	
SUPPLIES	o	0	0	0	
TOTAL OPERATING EXPENDITURES	76	1,000	1,000	0	
PROFESSIONAL SERVICES	0	0	0	0	
OTHER CHARGES	이	0	0	0	
DEBT SERVICES	이	0	0	0	
INTERAGENCY TRANSFERS	이	0	0	0	
TOTAL OTHER CHARGES	이	0	0	0]	
GENERAL ACQUISITIONS	이	0	0	0]	
LIBRARY ACQUISITIONS	0	0	0	0	
MAJOR REPAIRS	이	0	Ō	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0		0	
DEPARTMENTAL TOTAL	113,023	113,147	116,445	3,298	
528231 COLLEGE CONNECT -SUBR					
PERSONAL SERVICES:					
SALARIES	698,147	0	97,584	97,584	
STUDENT LABOR	o <b> </b>	0	0	•	
RELATED BENEFITS	166,764	0	39,034	39,034	
TOTAL PERSONAL SERVICES	864,911	0	136,618	136,618	
TRAVEL	5,342	4,000	2,000	(2,000)	
OPERATING SERVICES	6,113	0	0		
SUPPLIES	2,589	10,000	5,000	(5,000)	
TOTAL OPERATING EXPENDITURES	14,044	14,000	7,000	(7,000)	
PROFESSIONAL SERVICES	0	0	0	0	
OTHER CHARGES	10,716	O,	8,750	8,750	
DEBT SERVICES	or	U	o o	0	
INTERAGENCY TRANSFERS	0	U	0 8 760	8,750	
TOTAL OTHER CHARGES	10,716	Ü	8,750 O	8,750	
GENERAL ACQUISITIONS	아	0	0	ŏl	
LIBRARY ACQUISITIONS	<u>ရ</u>	0	0	١	
MAJOR REPAIRS	ol ol	0	. 0	١	
TOTAL ACQ AND MAJOR REPAIRS	889,671	14,000	152,368	138,368	
DEPARTMENTAL TOTAL	009,071	14,000,	132,300	130,300	
58232 COLLEGE CONNECT- SUNO					
PERSONAL SERVICES:			05.333	06 222	
PERSONAL SERVICES: SALARIES	0	0	95,333	95,333	
PERSONAL SERVICES: SALARIES STUDENT LABOR	o	0	0	0	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS	0 0	0	0 38,133	0 38,133	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES	0 0 0	o o	0 38,133 133,466	0 38,133 133,466	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL	0 0	0 0 0	0 38,133 133,466 2,000	0 38,133 133,466 2,000	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES	0 0 0	o o	0 38,133 133,466 2,000 0	0 38,133 133,466 2,000 0	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES	0 0 0	0 0 0 0	0 38,133 133,466 2,000 0 5,000	0 38,133 133,466 2,000 0 5,000	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES	0 0 0	  0 0	0 38,133 133,466 2,000 0 5,000 7,000	0 38,133 133,466 2,000 0 5,000 7,000	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0 0 0	0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000	0 38,133 133,466 2,000 0 5,000	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES	0 0 0 0 0 0 0	0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000	0 38,133 133,466 2,000 0 5,000 7,000	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES	0 0 0	0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000	0 38,133 133,466 2,000 0 5,000 7,000 0 0	
PERSONAL SERVICES: 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 0 0 0 0	0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000	0 38,133 133,466 2,000 0 5,000 7,000 0 0	
PERSONAL SERVICES: 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	0 0 0 0 0 0 0	0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0	
PERSONAL SERVICES: 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 38,133 133,466 2,000 0 5,000 7,000	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0	
PERSONAL SERVICES: 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	0 0 0 0 0 0 0	0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0	
PERSONAL SERVICES: 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 38,133,466 2,000 0 5,000 7,000 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0	
PERSONAL SERVICES: 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	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0	0 38,133 133,466 2,000 5,000 7,000 0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0	
PERSONAL SERVICES: 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 DEPARTMENTAL TOTAL	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0	0 38,133 133,466 2,000 5,000 7,000 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0	
PERSONAL SERVICES: 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	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0	0 38,133 133,466 2,000 5,000 7,000 0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0	
PERSONAL SERVICES: 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 DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0	0 38,133 133,466 2,000 5,000 7,000 0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0	
PERSONAL SERVICES: 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 LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,466	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0	
PERSONAL SERVICES: 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 LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS PERSONAL SERVICES: SALARIES	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 38,133 133,466 2,000 5,000 7,000 0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0	
PERSONAL SERVICES: 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 DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  PERSONAL SERVICES: SALARIES STUDENT LABOR	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,466	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0	
PERSONAL SERVICES: 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 DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  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 0 0 0	0 38,133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 140,466	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 0 0 140,466	
PERSONAL SERVICES: 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 TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES	0 0 0 0 0 0 0 0 0 0 0 0 0	000000000000000000000000000000000000000	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,466	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 0 140,466	
PERSONAL SERVICES: 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 LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  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 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,466	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 0 0 140,466	
PERSONAL SERVICES: 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 LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 68233 COLLEGE CONNECT- LSUS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING 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 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486 44,333 0 17,733 62,066	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 0 140,486	
PERSONAL SERVICES: 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 DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486 44,333 0 17,733 62,066	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 0 0 140,486	
PERSONAL SERVICES: 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 TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486 44,333 0 17,733 62,066	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 0 140,466	
PERSONAL SERVICES: 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 DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486 44,333 0 17,733 62,066	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,466	
PERSONAL SERVICES: 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 LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL 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 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486 44,333 0 17,733 62,066	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486	
PERSONAL SERVICES: 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 MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486 44,333 0 17,733 62,066	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486	
PERSONAL SERVICES: 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 TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  PERSONAL SERVICES: 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 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486 44,333 0 17,733 62,066	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486	
PERSONAL SERVICES: 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 MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486 44,333 0 17,733 62,066	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486	
PERSONAL SERVICES: 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 LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,486 44,333 0 17,733 62,066	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 0 140,466	
PERSONAL SERVICES: 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 LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  PERSONAL SERVICES: 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	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133,466 2,000 0 5,000 7,000 0 0 0 0 0 140,466 44,333 62,066 0 0 0 0	38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,466 44,333 0 17,733 62,066 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
PERSONAL SERVICES: 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 MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 58233 COLLEGE CONNECT- LSUS  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 LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS	000000000000000000000000000000000000000		0 38,133 133,486 2,000 0 5,000 7,000 0 0 0 0 0 0 140,486 44,333 62,086 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,466 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
PERSONAL SERVICES: 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 DEPARTMENTAL TOTAL  58233 COLLEGE CONNECT- LSUS  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 LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS	000000000000000000000000000000000000000	000000000000000000000000000000000000000	0 38,133,466 2,000 0 5,000 7,000 0 0 0 0 0 140,466 44,333 62,066 0 0 0 0	0 38,133 133,466 2,000 0 5,000 7,000 0 0 0 0 0 0 0 140,466 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

T-SVID-IN- II-DAM-AND III-DAM-AND II-DAM-AND II-DAM-AND II-DAM-AND II-DAM-AND II-DAM-AND	INCOME ALTONOMY AND A AND A SAME AND ADDRESS OF THE PARTY AND ADDRESS O			and the state of t	
PARTICIAL DEPARTMENT	2000AL 2002XE	[10] (10) (10) (10) (10) (10) (10) (10) (10)			
FUNCTION TOTAL					
SUMMARY STUDENT SERVICES					
PERSONAL SERVICES:					
SALARIES	1,468,747	872,030	1,059,920	187,890	
STUDENT LABOR	0	0	0	0	
RELATED BENEFITS	441,688	313,931	442,064	128,135	
TOTAL PERSONAL SERVICES	1,910,435	1,185,961	1,501,984	316,025	
TRAVEL.	7,504	7,200	7,200	0	
OPERATING SERVICES	23,002	17,907	21,507	3,600	
SUPPLIES	13,217	24,356	25,356	1,000	
TOTAL OPERATING EXPENDITURES	43,723	49,463	54,063	4,600	
PROFESSIONAL SERVICES	00.070	0	0 750	0	
OTHER CHARGES DEBT SERVICES	22,879	0	8,750	8,750 0	
INTERAGENCY TRANSFERS	0	١	ľ	٥	
TOTAL OTHER CHARGES	22,879	Ö	8,750	8,750	
GENERAL ACQUISITIONS	22,075	ก	0,130	0,730	
LIBRARY ACQUISITIONS	ŏ	٥	Ö	٥١	
MAJOR REPAIRS	Ö	٥	Ö	اة	
TOTAL ACQ AND MAJOR REPAIRS	ŏ	Ö	Ö	ŏ	
FUNCTION/DEPARTMENTAL TOTAL	1,977,037	1,235,424	1,584,797	329,375	
COLLEGE OF N/A			· · · · · · · · · · · · · · · · · · ·		
FUNCTION INSTITUTION					
DEPARTMENTAL					
52020 ACADEMIC AFFAIRS					
PERSONAL SERVICES:					
SALARIES	173,155	147,337	148,471	1,134	
STUDENT LABOR	0	0	0	0	
RELATED BENEFITS	47,286	53,041	59,388.	6,347	
TOTAL PERSONAL SERVICES	220,441	200,378	207,859	7,481	
TRAVEL	1,831	3,000	5,000	2,000	
OPERATING SERVICES	4,245	4,225	4,225	0	
SUPPLIES	1,629 7,705	2,000 9,225	2,000 11,225	2,000	
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	7,700	9,223	11,223	2,000	
OTHER CHARGES	1,640	l o	Ŏ	ĭ	
DEBT SERVICES	1,570	Ĭ	o.	Ĭ	
INTERAGENCY TRANSFERS	a	ō	ō	0	
TOTAL OTHER CHARGES	1,640	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	229,786	209,603	219,084	9,481	
56110 FINANCE & ADMINISTRATION					
				[	
PERSONAL SERVICES:		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	440.040	(40 700)	
SALARIES	432,142	459,776	443,013	(16,763)	
STUDENT LABOR	טיים הביין	165,519	233,000	67,481	
RELATED BENEFITS	203,059	625,295	676,013	50,718	
TOTAL PERSONAL SERVICES	635,201 3,827	8,000	8,000	50,7.10	
OPERATING SERVICES	5,727	6,000			
SUPPLIES	5,853		6,000	ŏ	
TOTAL OPERATING EXPENDITURES	15,407	20,000	20,000	0	
PROFESSIONAL SERVICES	12,800	0	0	0	
OTHER CHARGES	0	0	0	0	
DEBT SERVICES	0	0	0.	0	
INTERAGENCY TRANSFERS	0	0	0	0	
TOTAL OTHER CHARGES	12,800	0	0	0	
GENERAL ACQUISITIONS	0	3,000	3,000	0	
LIBRARY ACQUISITIONS	0	Ŏ	0	<b>0</b> 0	
MAJOR REPAIRS	0	3.000	ا	0	
TOTAL ACQ AND MAJOR REPAIRS	663,408	3,000 648,295	696,013		
DEPARTMENTAL TOTAL	000,408	040,290	090,013	30,710	

PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES TOTAL PERSONAL SER	ISON STRONGS BUT IN THE YEAR OF THE STRONGS AND A STRONG S				
PERSONAL SERVICES:   104,780   125,845   118,450   (0,385)   STUDENT LADGR   0   0   0   0   0   0   0   0   0		21015-2011E	2 We 2 1 1 2 2 1 1 2 2 2 2 2 2 2 2 2 2 2 2	(10.00円) 10.00円 10.00円	
SALARIES   104,750   125,846   118,450   (9,385)   STUDENT LAGOR   0   0   0   0   0   0   0   0   0	55020 VICE CHANCELLOR CWD/METRO ADMIN			3,435,637,7	
SALARIES   104,750   125,846   118,450   (9,385)   STUDENT LAGOR   0   0   0   0   0   0   0   0   0	DEDSONAL SEDVICES:	ľ			
STUDENT LABOR   0   0   0   0   0   0   0   0   0		104.790	125.845	116.450	(9.395)
TOTAL PERSONAL SERVICES 142.265 171.149 153.309 (8.119) TRAVEL 3.478 3.000 3.000 0 OPERATING SERVICES 407 1.000 1.000 0 OPERATING SERVICES 5.500 5.00 0 OPERATING SERVICES 5.500 5.00 0 OPERATING SERVICES 0.0 3.0,000 0 OPERATING SERVICES 0.0 0.0,000 0 OPERATING SERVICES 0.0 0.0,000 0 OPERATING SERVICES 0.0 0.0,000 0 OPERATING SERVICES 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0.0 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0.0 0.0 0.0 0.0 0 OPERATING SERVICES 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		104,750	0	0 110,400	(8,550)
TRAVEL  OFFERTING SERVICES  OFFERTING SERVICES  OFFERTING SERVICES  OFFERTING EXPENDITURES  OFFERTING EXPENDITURES  OFFERTING SERVICES  OFFERTING EXPENDITURES  OFFERTING SOUND  OFFERTING EXPENDITURES  OFFERTING SOUND  OFFERTING EXPENDITURES  OFFERTING SOUND  OF	RELATED BENEFITS	38,036	45,304	46,580	1,276
COPERATING SERVICES   407		142,826	171,149	163,030	(8,119)
SUPPLIES	4	•			
TOTAL OPERATING EXPENDITURES   3,850   4,500   0   0   0   0   0   0   0   0   0					
PROFESSIONAL SERVICES			1		· · · · · · · · · · · · · · · · · · ·
DIFFER CHARGES   34,770		3,530			·
DEBT SERVICES   0		34.770	0	-	
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	Ō	Ō	
CENERAL ACQUISITIONS	INTERAGENCY TRANSFERS	0	0	0	0
LIBRARY ACQUISITIONS		34,770	30,000	0	(30,000)
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			I * 1		0
TOTAL ACQ AND MAJOR REPAIRS		_	_	_	- I
DEPARTMENTAL TOTAL   181,546   205,849   167,530   38,119	u i		0	-	
PERSONAL SERVICES: SALARIES	3	·	205 649		
PERSONAL SERVICES: SALARIES	DEI /ATMENTAL TOTAL	101,010	200,010	101,000	-50,115
SALARIES	51120 PUBLIC RELATIONS				
STUDENT LABOR   0	PERSONAL SERVICES:				
RELATED BENEFITS	SALARIES	41,250	55,000	58,000	3,000
TOTAL PERSONAL SERVICES TRAVEL  TOTAL PERSONAL SERVICES  12,164  10  OPERATING SERVICES  32,164  37,000  37,000  37,000  37,000  0  TOTAL OPERATING EXPENDITURES  32,312  38,000  38,000  0  0  TOTAL OPERATING EXPENDITURES  32,312  38,000  38,000  0  0  TOTAL OPERATING EXPENDITURES  32,312  38,000  38,000  0  0  0  TOTAL OPERATING EXPENDITURES  0  0  0  0  0  0  0  0  0  0  0  0  0	STUDENT LABOR	0	0	o	- I
TRAVEL					
OPERATING SERVICES   32,164   37,000   37,000   0   SUPPLIES   0   1,000   1,000   0   SUPPLIES   32,312   38,000   36,000   0   OPERATING EXPENDITURES   32,312   38,000   36,000   0   OPERATING EXPENDITURES   32,312   38,000   36,000   0   OPERATING EXPICES   0   0   0   0   0   OPERATING EXPICES   0   0   0   0   0   OPERATING EXPICES   0   0   0   0   OPERATING EXPICES   0   0   0   OPERATING EXPICES   0   0   0   OPERATING EXPICES   0   0   0   OPERATING EXPICES   0   0   0   OPERATING EXPICES   0   0   OPERATING EXPICES   0   0   OPERATING EXPICES   0   0   OPERATING EXPICES   0   0   OPERATING EXPICES   0   OPERATI			74,800	·	·
SUPPLIES	The state of the s		0 07.000	_	- I
TOTAL OPERATING EXPENDITURES   32,312   38,000   38,000   0   PROFESSIONAL SERVICES   15,000   25,000   0   0   0   0   0   0   0   0   0			· ·		
PROFESSIONAL SERVICES	1	,			- I
OTHER CHARGES         0         <		,	,	· ·	(25,000)
INTERAGENCY TRANSFERS			0	oi oi	_
TOTAL OTHER CHARGES	DEBT SERVICES	0	0	o	o
GENERAL ACQUISITIONS		0	0	-	
LIBRARY ACQUISITIONS		· · · · · · · · · · · · · · · · · · ·	25,000	o <sub>i</sub>	
MAJOR REPAIRS   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_			
TOTAL ACQ AND MAJOR REPAIRS		Ü	-		
DEPARTMENTAL TOTAL   105,670   137,800   119,200   -18,600   65110 WORKFORGE DEVELOPMENT		0	Ö	-	-
PERSONAL SERVICES:   SALARIES   113,419   92,700   92,700   0   0   0   0   0   0   0   0   0			137 800		
PERSONAL SERVICES: SALARIES SALARIES SITUATED BENEFITS SALARIES TOTAL PERSONAL SERVICES 157,366 126,072 134,700 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		100,070	107,000	110,200	10,000
SALARIES         113,419         92,700         92,700         0           STUDENT LABOR         0					
STUDENT LABOR   RELATED BENEFITS   43,947   33,372   42,000   8,628     TOTAL PERSONAL SERVICES   157,366   126,072   134,700   8,628     TRAVEL   0   0   0   0   0     OPERATING SERVICES   1,043   0   0   0     SUPPLIES   0   0   0   0     TOTAL OPERATING EXPENDITURES   1,043   0   0   0     TOTAL OPERATING EXPENDITURES   1,043   0   0   0     PROFESSIONAL SERVICES   16,007   0   0   0     OTHER CHARGES   0   0   0   0     OTHER CHARGES   0   0   0   0     INTERAGENCY TRANSFERS   0   0   0   0     TOTAL OTHER CHARGES   16,007   0   0   0     TOTAL OTHER CHARGES   16,007   0   0   0     GENERAL ACQUISITIONS   0   0   0   0     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 ACQ AND MAJOR REPAIRS   0   0   0   0     TOTAL ACQ AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC 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 ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0   0     TOTAL ACC AND MAJOR REPAIRS   0   0   0				00 700	_]
RELATED BENEFITS 43,947 33,372 42,000 8,628  TOTAL PERSONAL SERVICES 157,366 126,072 134,700 8,628  TRAVEL 0 0 0 0 0 0 0  OPERATING SERVICES 1,043 0 0 0 0  SUPPLIES 0 0 0 0 0 0  TOTAL OPERATING EXPENDITURES 1,043 0 0 0 0  PROFESSIONAL SERVICES 16,007 0 0 0 0  OTHER CHARGES 0 0 0 0 0 0  OTHER CHARGES 0 0 0 0 0 0  INTERAGENCY TRANSFERS 0 0 0 0 0 0  TOTAL OTHER CHARGES 16,007 0 0 0 0  INTERAGENCY TRANSFERS 0 0 0 0 0 0 0  GENERAL ACQUISITIONS 0 0 0 0 0  GENERAL ACQUISITIONS 0 0 0 0 0  TOTAL ACQ AND MAJOR REPAIRS 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 0		113,419	92,700	92,700	
TOTAL PERSONAL SERVICES 157,366 126,072 134,700 8,628  TRAVEL 0 0 0 0 0 0  OPERATING SERVICES 1,043 0 0 0 0  SUPPLIES 0 0 0 0 0 0  TOTAL OPERATING EXPENDITURES 1,043 0 0 0 0  PROFESSIONAL SERVICES 16,007 0 0 0 0  OTHER CHARGES 0 0 0 0 0 0  DEBT SERVICES 0 0 0 0 0 0  INTERAGENCY TRANSFERS 0 0 0 0 0 0  TOTAL OTHER CHARGES 16,007 0 0 0 0  TOTAL OTHER CHARGES 16,007 0 0 0 0  TOTAL OTHER CHARGES 10 0 0 0 0 0  TOTAL OTHER CHARGES 10 0 0 0 0 0  GENERAL ACQUISITIONS 0 0 0 0 0  MAJOR REPAIRS 0 0 0 0 0 0  TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0		A2 0 A7	23 272	42 000	
TRAVEL         0         0         0         0           OPERATING SERVICES         1,043         0         0         0           SUPPLIES         0         0         0         0           TOTAL OPERATING EXPENDITURES         1,043         0         0         0           PROFESSIONAL SERVICES         16,007         0         0         0           OTHER CHARGES         0         0         0         0           DEBT SERVICES         0         0         0         0           INTERAGENCY TRANSFERS         0         0         0         0           INTERAGENCY TRANSFERS         0         0         0         0           TOTAL OTHER CHARGES         16,007         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					
OPERATING SERVICES         1,043         0         0         0           SUPPLIES         0         0         0         0           TOTAL OPERATING EXPENDITURES         1,043         0         0         0           PROFESSIONAL SERVICES         16,007         0         0         0           OTHER CHARGES         0         0         0         0           DEBT SERVICES         0         0         0         0           INTERAGENCY TRANSFERS         0         0         0         0           TOTAL OTHER CHARGES         16,007         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           TOTAL OPERATING EXPENDITURES         1,043         0         0         0         0           PROFESSIONAL SERVICES         16,007         0         0         0         0         0           OTHER CHARGES         0		_	_		
PROFESSIONAL SERVICES 16,007 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	o	o	o <b> </b>
OTHER CHARGES         0         0         0         0           DEBT SERVICES         0         0         0         0           INTERAGENCY TRANSFERS         0         0         0         0           TOTAL OTHER CHARGES         16,007         0         0         0           GENERAL 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					- I
DEBT SERVICES         0         0         0         0           INTERAGENCY TRANSFERS         0         0         0         0           TOTAL OTHER CHARGES         16,007         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		16,007	0		
INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1		0	0	_	
TOTAL OTHER CHARGES         16,007         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		40.007	0	21	<u></u>
LIBRARY ACQUISITIONS         0         0         0         0           MAJOR REPAIRS         0         0         0         0           TOTAL ACQ AND MAJOR REPAIRS         0         0         0         0		16,007 A	U)	u n	γľ
MAJOR REPAIRS         0         0         0         0           TOTAL ACQ AND MAJOR REPAIRS         0         0         0         0		ν n	0	0	
TOTAL ACQ AND MAJOR REPAIRS 0 0 0		n	Ô	1	1
		ől	ő	ŏl	ō
		174,416	126,072	134,700	8,628

	North (27) - 11 - 27 - 27 - 27 - 27 - 27 - 27 - 27	CONTROL OF	is saide (1915)	FILLET	
56810 ADMINISTRATIVE SERVICES					
PERSONAL SERVICES:					
SALARIES	52,255	52,652	52,652	0	
STUDENT LABOR	0	0	0	0	
RELATED BENEFITS  TOTAL PERSONAL SERVICES	19,950 72,205	18,955 71,607	24,000	5,045	
TRAVEL	72,200	1,007	76,6 <b>52</b> 0	5,045 0	
OPERATING SERVICES	3,370	3,470	3,470	ō	
SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	3,370 0	3,470 0	3,470	0	
OTHER CHARGES	0	0	o.	0	
DEBT SERVICES	ō	o	Ŏ	o o	
INTERAGENCY TRANSFERS	o	0	0	0	
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	0	
LIBRARY ACQUISITIONS	0	0	0	0	
MAJOR REPAIRS	ŏ	٥	0	ŏ	
TOTAL ACQ AND MAJOR REPAIRS	Ö		O <sub>1</sub>	ŏ	
DEPARTMENTAL TOTAL	75,575	75,077	80,122	5,045	
51020 CHANCELLOR OFFICE			,		
PERSONAL SERVICES:	İ				
SALARIES	351,737	333,882	369,607	35,725	
STUDENT LABOR RELATED BENEFITS	145 405	120 400	0	0	
TOTAL PERSONAL SERVICES	115,185 466,922	120,198 454,080	147,843 517,450	27,645 63,370	
TRAVEL	15,672	9,000	9,000	65,370	
OPERATING SERVICES	17,986	21,000	21,000	ō	
SUPPLIES	454	2,500	2,500	0	
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	34,112	32,500	32,500	္	
OTHER CHARGES	1,300 1,831	5,000	5,000	0	
DÉBT SERVICES	0	ŏ	0	ŏl	
INTERAGENCY TRANSFERS	o	Ö	o	o l	
TOTAL OTHER CHARGES	3,131	5,000	5,000	0	
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	ol ol	0	0	0	
MAJOR REPAIRS	ol	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	ŏ	ŏ	ŏ	ŏ	
DEPARTMENTAL TOTAL	504,165	491,580	554,950	63,370	
51030 INTERNAL AUDITORS					
PERSONAL SERVICES:					
SALARIES	51,500	51,500	51,500	0	
STUDENT LABOR	0	0	0	0	
RELATED BENEFITS	13,776	18,540	20,000	1,460	
TOTAL PERSONAL SERVICES	65,276 168	70,040	71,500 0	1,460 0	
OPERATING SERVICES	59	3,000	3,000	اة	
SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES	227	3,000	3,000	0	
PROFESSIONAL SERVICES OTHER CHARGES	이	0	0	0	
DEBT SERVICES	ől	0	ď	ůl.	
INTERAGENCY TRANSFERS	ŏ	ő	ŏl	ŏ	
TOTAL OTHER CHARGES	0	0	o	0	
GENERAL ACQUISITIONS	9	o	아	0	
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	9	ရ	0	
TOTAL ACQ AND MAJOR REPAIRS	ő	ő	ä	ől	
DEPARTMENTAL TOTAL	65,503	73,040	74,500	1,460	

RUNG KONDERARIMENT				GYVER! CASECO	
CONTINGENCY EXPENSES		1	İ		
PERSONAL SERVICES:				ı	l l
SALARIES	0	٥	0	o	1
STUDENT LABOR	0	0	0	0	
RELATED BENEFITS	0	0	0.	0	
TOTAL PERSONAL SERVICES	0	-	Ö	0	1
TRAVEL	0	[ 0	0	0	
OPERATING SERVICES	0	0	0	O O	
SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES	0	0	0	0	
PROFESSIONAL SERVICES OTHER CHARGES	٥	٥	222.245	0	ľ
DEBT SERVICES	١	١	239,345	239,345	ļ
INTERAGENCY TRANSFERS	١	-50,000	l ~	50,000	Ì
TOTAL OTHER CHARGES	١	-50,000	239,345	289,345	1
GENERAL ACQUISITIONS	ľ	-50,500	200,040	200,040	
LIBRARY ACQUISITIONS	ľ	l ñ	Ň	اة	l
MAJOR REPAIRS	ا م	ا ڏ	Ĭ	٥	l
TOTAL ACQ AND MAJOR REPAIRS	Ò	Ĭ	l ől	Ö	l
DEPARTMENTAL TOTAL		-50,000	239,345	289,345	1
56125 INTERAGENCY TRANSFERS					1
PERSONAL SERVICES:					
SALARIES	o				
STUDENT LABOR	٥	0	О	0	[
RELATED BENEFITS	<u>0</u>	<u> </u>	Q	0	l
TOTAL PERSONAL SERVICES	Ö	0	0	0	l
TRAVEL	0	0	0	0 !	
OPERATING SERVICES	0	0	0	0	
SUPPLIES	0	0	0	0 ]	l
TOTAL OPERATING EXPENDITURES	. 0	0	0	01	l
PROFESSIONAL SERVICES	0	0	o o	١	
OTHER CHARGES	0	0	U o	١	
DEBT SERVICES INTERAGENCY TRANSFERS	E04 224	773,508	773,50 <b>8</b>	١	
TOTAL OTHER CHARGES	594,334 594,334	773,508 773,508	773,508 773,508	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
GENERAL ACQUISITIONS	554,554 0	773,300	773,300		
LIBRARY ACQUISITIONS	o O	o o	ŏ	ŏl	
MAJOR REPAIRS	ő	Ŏ	ő	ŏ	
TOTAL ACQ AND MAJOR REPAIRS	ŏ	Ö	ő	Ö	
DEPARTMENTAL TOTAL	594,334	773,508	773,508	0	1
56140 JOINTS PROJECTS					
PERSONAL SERVICES:		•	l		
SALARIES	o	م	n	o	
STUDENT LABOR	Ö	o	ŏ	ō	
RELATED BENEFITS	-670	ō	ŏ	ō	
TOTAL PERSONAL SERVICES	-670	0	0	0	
TRAVEL	0	0	o	o	
OPERATING SERVICES	7,068	0	o	0	
SUPPLIES	٥	0	이	0	
TOTAL OPERATING EXPENDITURES	7,068	0	0	۱٥	
PROFESSIONAL SERVICES	2,145	0	<b> </b>	0.	
OTHER CHARGES	1,248,998	477,068	329,687	(147,381)	1
DEBT SERVICES	0	_	أ	٥١	
INTERAGENCY TRANSFERS	147,922	0	0	0 1	
TOTAL OTHER CHARGES	1,399,065	477,068	329,687	(147,381)	
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	ő	
MAJOR REPAIRS	0	U A	Ä	۲	
TOTAL ACQ AND MAJOR REPAIRS	٥	o d	, and a	ň l	
DEPARTMENTAL TOTAL	1,405,463	477,068	329,687	-147,381	
DELANTINE IVIAL	1,755,703	777,300	020,007	147,001	

EUNGAGNICE ANTA LETT	TO LOCALITY OF	15/10/2 = 11=0		STATES OF THE ST
	1,001-5:040			2.5.1.2.1.
56210 INFORMATION TECH & TELCOM.				
PERSONAL SERVICES:	j			
SALARIES	136,339	156,054	156,054	
STUDENT LABOR	0	0	130,034	0
RELATED BENEFITS	54,895	56,179	62,422	6,242
TOTAL PERSONAL SERVICES	191,234	212,233	218,476	6,242
TRAVEL	o o	0	o	0
OPERATING SERVICES SUPPLIES	이	0	0	0
TOTAL OPERATING EXPENDITURES	o	0	5,000	5,000
PROFESSIONAL SERVICES	ol .	o,	5,000	5,000
OTHER CHARGES	ŏ	ŏ	0	0
DEBT SERVICES	ol	ō	ŏ	ől
INTERAGENCY TRANSFERS	o]	o	0	ō
TOTAL OTHER CHARGES	이	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	o	0	0	0
MAJOR REPAIRS	위	o o	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	191,234	212,233	223,476	0 11,242
66180 POSTAGE	101,201,	2 (2)200	223,410	11,242
	l l			
PERSONAL SERVICES:	j			
SALARIES	o o	이	0	0
STUDENT LABOR RELATED BENEFITS	9	9	o	ō l
TOTAL PERSONAL SERVICES	O	0	0	0
RAVEL	225	Ö	0	0
OPERATING SERVICES	8,336	30,000	23,000	ŏl
SUPPLIES	0	2,000	2,000	ŏl
TOTAL OPERATING EXPENDITURES	8,561	32,000	25,000	(7,000)
PROFESSIONAL SERVICES	0	0	0	` 0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	이	o l	0	0
NTERAGENCY TRANSFERS FOTAL OTHER CHARGES	ង្គ	0	DI C	<u> </u>
GENERAL ACQUISITIONS	N N	0	o l	0
JBRARY ACQUISITIONS	ŏ	ŏ	ŏ	š.
MAJOR REPAIRS	ő	ō	ŏ	ő
TOTAL ACQ AND MAJOR REPAIRS	ol_	0	0	
DEPARTMENTAL TOTAL	8,561	32,000	25,000	(7,000)
8110 STUDENT AFFAIRS				
DEDCOMAL SEDVICES				
PERSONAL SERVICES: SALARIES	179,237	181,170	332,545	151,375
STUDENT LABOR	179,237	161,170	332,545	131,373
RELATED BENEFITS	72,223	65,221	84,000	18,779
TOTAL PERSONAL SERVICES	251,460	246,391	416,545	170,154
RAVEL	971	1,500	1,500	0
PERATING SERVICES	2,512	1,500	1,500	0
UPPLIES	O	625	625	0
OTAL OPERATING EXPENDITURES	3,483	3,625	3,625	2
PROFESSIONAL SERVICES OTHER CHARGES	ျ	0	0	0
DEBT SERVICES		ol Ol		»
NTERAGENCY TRANSFERS	ä	ő	۱	ő
OTAL OTHER CHARGES	ŏl	ő	اه	ŏl
SENERAL ACQUISITIONS	ő	ō	ā	ŏĮ
IBRARY ACQUISITIONS	0	0	0	ŏ
MAJOR REPAIRS	0	0	o	0
OTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	254,943	250,016	420,170	170,154

高的企业(A) (A) (A) (A) (A) (A) (A) (A) (A) (A)					
56230 TELEPHONE					]
PERSONAL SERVICES:	n	۱ ،	٥	,	
SALARIES	Ĭ	ĺ	Ŏ	Ŏ	l
STUDENT LABOR	Ō	Ī	0	Ō	]
RELATED BENEFITS	0	0	0	0	1
TOTAL PERSONAL SERVICES	0	0	0	0	
TRAVEL	0	0	0	0	1
OPERATING SERVICES	121,534	125,000	125,000	0	
SUPPLIES	0	0	) 0	0	
TOTAL OPERATING EXPENDITURES	121,534	125,000	125,000	0	
PROFESSIONAL SERVICES	0	0	0	0	
OTHER CHARGES	Ò	0	0	0	
DEBT SERVICES	0	0	0	0	
INTERAGENCY TRANSFERS	0	0	0	0	
TOTAL OTHER CHARGES	O,	0	0	0	ľ
GENERAL ACQUISITIONS	0	0	0	0	
LIBRARY ACQUISITIONS	o o	0	0	0	1
MAJOR REPAIRS	0	0	0	0:	1
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0	1
DEPARTMENTAL TOTAL	121,534	125,000	125,000	0	
56175 TERMINATION PAY					1
PERSONAL SERVICES:					
	20,821	65,000	40,000	(25,000)	
SALARIES STUDENT LABOR	20,621	00,000	40,000	(25,000)	1
RELATED BENEFITS	916	0	Ö	٥	
TOTAL PERSONAL SERVICES		65,000	40,000	(25,000)	ł
L.	21,737	03,000	40,000	(25,000)	
TRAVEL OPERATING SERVICES	OI	0	0	٥	
SUPPLIES	١	١	٥	٥	
TOTAL OPERATING EXPENDITURES	0	١	5	اة	Į .
PROFESSIONAL SERVICES	l oi	٥	l o	ŏ	ŀ
OTHER CHARGES	Š	٨	l ~	l	ŀ
DEBT SERVICES	٥	0	, o	اة	ĺ
INTERAGENCY TRANSFERS	٥	Ĭ	ň	Ĭ	ŀ
TOTAL OTHER CHARGES	٥	ا م	ň	اة	
GENERAL ACQUISITIONS	٥	٥	n:	Ď	
LIBRARY ACQUISITIONS	i i	ا م	o	l ő:	ļ
MAJOR REPAIRS	٥	o o	ŏ	l	i
TOTAL ACQ AND MAJOR REPAIRS	٥	٥	Ö	ĺ	
DEPARTMENTAL TOTAL	21,737	65,000	40,000	-25,000	1
53020 RESEARCH, SPONSORED PROGRAM AND		22,000	.5,000		1
INSTITUTIONAL EFFECTIVENESS					1
PERSONAL SERVICES:					l
SALARIES	162,525	161,360	172,748	11,388	l
STUDENT LABOR	ا	O	0	0	
RELATED BENEFITS	63,454	58,090	74,000	15,910	
TOTAL PERSONAL SERVICES	225,979	219,450	246,748	27,298	1
TRAVEL	1,755	2,000	4,000	2,000	1
OPERATING SERVICES	313	0	1,000	1,000	1
SUPPLIES	0	1,000	1,000	0	l
TOTAL OPERATING EXPENDITURES	2,068	3,000	6,000	3,000	l
PROFESSIONAL SERVICES	0	o	0	0	l
OTHER CHARGES	0	0	0	0	1
DEBT SERVICES	0	0	0	0	1
INTERAGENCY TRANSFERS	0	0;	o o	0	l
TOTAL OTHER CHARGES	0	0	0	0.	l
GENERAL ACQUISITIONS	٥	0	0	0	l
LIBRARY ACQUISITIONS	0	0	0	0	l
MAJOR REPAIRS	0	0	0	0	l
TOTAL ACQ AND MAJOR REPAIRS	0	_0	0	0	l
DEPARTMENTAL TOTAL	228,047	222,450	252,748	30,298	l

STAFF SENATE   FERGONAL SERVICES   SALARIE	DESCRIPTION OF THE PROPERTY OF	TAVE TO SEE	TO THE STATE OF TH	TO MEDICAL PROPERTY.	
PERSONAL SERVICES: SALARIES   0	E DOMESTICA DE LA COMPANSION DE LA COMPA	zie i zeme			PERME
SALARIES STUDENT LABOR RELATED BENEFITS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	STAFF SENATE				Committee of the Commit
STUDENT LABOR  RELATED BENEFITS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:	1		<u> </u>	
STUDENT LABOR RELATED BENEFITS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SALARIES	0	٥	ا ا	
RELATED BENEFITS  TOTAL PERSONAL SERVICES  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	l	l ō	_
TRAVEL  O COPERATING SERVICES  O COPERATING SERVICES  O COPERATING SERVICES  O COPERATING SERVICES  O COPERATING SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  O CONTRICTOR SERVICES  SALARIES  A3,500  A3,500  O CONTRICTOR SERVICES  D CONTRICT	RELATED BENEFITS	0	0	Ō	_
OPERATING SERVICES OPERATING SERVICES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OPERATING EXPENDITURES OF OPERATING EXPENDITURES OF OF OPERATING OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OF OPERATING EXPENDITURES OF OPERATING EXPENDITURES OF OPERATING EXPENDITURES OF OPERATING EXPENDITURES OF OPERATING EXPENDITURES OF OPERATING EXPENDITURES OF OPERATING EXPENDITURES OF OPERATING EXPENDITURES OF OPERATING EXPENDIT		• 0	0	Ö	0
OPERATING SERVICES SUPPLIES 0 0 0 3,000 TOTAL OPERATING EXPENDITURES 0 0 0 3,000 TOTAL OPERATING EXPENDITURES 0 0 0 0 0,000 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0,000 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0 0,000 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0 0 0,000 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0 0 0,000 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0 0 0 0,000 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0 0 0 0 0,000 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	3,000	3.000
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES O		0	0	0	· ·
PROFESSIONAL SERVICES  O		0	0	3,000	3,000
OTHER CHARGES  DEBT SERVICES  O		0	0	6,000	6,000
DEBT SERVICES		0	0	0	0
INTERACENCY TRANSFERS	***= * ******==#	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS UERRARY AC		0	<u> </u>	0	0
GENERAL ACQUISITIONS		0	0	0	-
LIERARY ACQUISITIONS   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	
MAJOR REPAIRS		0	o o	0	7
TOTAL ACQ AND MAJOR REPAIRS   0   0   0   0   0   0   0   0   0			ر م	0	
DEPARTMENTAL TOTAL   0		2	_	0	
### STAPHIC SERVICES  PERSONAL SERVICES:  \$ALARIES					
PERSONAL SERVICES: SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES TOTAL PERSONAL SERVICES SALARIES SALAR				6,000	6,000
SALARIES					
STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES  5,168 59,160 59,500 340 00 00 00 00 00 00 00 00 00 00 00 00 0	PERSONAL SERVICES:				
STUDENT LABOR	SALARIES	43,500	43.500	43 500	n:
RELATED BENEFITS  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  TOTAL PERSONAL SERVICES  TOTAL OPERATING EXPENDITURES  TOTAL PERSONAL SERVICES  TOTAL OPERATING EXPENDITURES  TOTAL PERSONAL SERVICES  TOTAL OPERATING EXPENDITURES  TOTAL PERSONAL SERVICES  TOTAL OPERATING EXPENDITURES  TOTAL PERSONAL SERVICES  TOTAL OPERATING EXPENDITURES  TOTAL PERSONAL SERVICES  TOTAL OPERATING EXPENDITURES  TOTAL PERSONAL SERVICES  TOTAL OPERATING EXPENDITURES  TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL PERSONAL SERVICES  TOTAL TOTAL P	STUDENT LABOR	0	0	0	
TRAVEL	RELATED BENEFITS	11,668	15,660	16,000	340
DPERATING SERVICES   9,498   12,500   12,500   0   0   0   0   0   0   0   0   0	TOTAL PERSONAL SERVICES	55,168	59,160	59,500	340
SUPPLIES		0	0	0	0
TOTAL OPERATING EXPENDITURES		9,498	12,500	12,500	o
PROFESSIONAL SERVICES  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1,500	1,500	0
DTHER CHARGES		9,608	14,000	14,000	0
DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	0
NTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		o	0	0	0
CENERAL ACQUISITIONS		o	0	0	0
DEBARRY ACQUISITIONS		D	0	0	0
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		U	Ü	O.	0
DEPARTMENTAL TOTAL   Color		, i	,	U	- 1
DEPARTMENTAL TOTAL   64,776   73,160   73,500   340		Ϋ́	\ \ \ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	٥	-
Detail   D		0 64 776	72 460	72 500	
PERSONAL SERVICES:  SALARIES  SALARIES  38,000  38,000  38,000  38,000  0  0  0  0  0  0  0  0  0  0  0  0		04,1/0	/3,100	73,300	······································
PERSONAL SERVICES:  SALARIES  SALARIES  38,000  38,000  38,000  0  0  0  0  0  0  0  0  0  0  0  0	HOTE MOSEON OF MICIO	J	<b>[</b>		
SALARIES         38,000         38,000         38,000         0           STUDENT LABOR         0         0         0         0         0           RELATED BENEFITS         18,247         13,680         19,000         5,320           TOTAL PERSONAL SERVICES         54,247         51,680         57,000         5,320           RAVEL         0         0         0         0         0           OPERATING SERVICES         0         0         0         0         0         0           OPERATING EXPENDITURES         0	PERSONAL SERVICES:			i	
STUDENT LABOR   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		38,000	38.000	38,000	
RELATED BENEFITS  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  TOTAL OPERATING SERVICES  TOTAL OPERATING EXPENDITURES  TOTAL OPERATION OF TOTAL OPERATION OF TOTAL OPERATION OF TOTAL OPERATION OF TOTAL OPERATION OF TOTAL OPERATION OPERATION OF TOTAL OPERATION OP		0	0	0	_ [
TOTAL PERSONAL SERVICES 54,247 51,680 57,000 5,320  RAVEL 0 0 0 0 0 0  DPERATING SERVICES 0 0 0 0 0 0  SUPPLIES 0 0 0 0 0 0  PROFESSIONAL SERVICES 0 0 0 0 0 0  DTHER CHARGES 0 0 0 0 0 0 0  DEBT SERVICES 0 0 0 0 0 0 0  DEBT SERVICES 0 0 0 0 0 0 0 0  DEBT SERVICES 0 0 0 0 0 0 0 0  DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		16,247	13,680	19,000	5,320
RAVEL	TOTAL PERSONAL SERVICES		51,680	57,000	
SUPPLIES   0   0   0   0   0   0   0   0   0	RAVEL	o	0	o	0
TOTAL OPERATING EXPENDITURES         0		o]	0	0	o <b> </b>
### PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	o,	0
DTHER CHARGES     0     0     0       DEBT SERVICES     0     0     0       OTHER GENCY TRANSFERS     0     0     0       O'CHAL OTHER CHARGES     0     0     0       DENERAL ACQUISITIONS     0     0     0       DEPARTY ACQUISITIONS     0     0     0		이	0	0	0
DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		<b>ા</b>	0	0	0
NTERAGENCY TRANSFERS         0         0         0           OTAL OTHER CHARGES         0         0         0           SENERAL ACQUISITIONS         0         0         0           IBRARY ACQUISITIONS         0         0         0					
OTAL OTHER CHARGES         D         0         0         0           GENERAL ACQUISITIONS         0         0         0         0           IBRARY ACQUISITIONS         0         0         0         0		_	0		- 1
SENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	0	*	7
IBRARY ACQUISITIONS 0 0 0			0		
			ol	_	7
	•		9	-	~
TOTAL ACQ AND MAJOR REPAIRS 0 0 0			=	0	0
DEPARTMENTAL TOTAL 54,247 51,680 57,000 5,320				67 000	

autorioutteesin, eta ja kasalaaja kasalaj	A COMPUTATION OF	:: :U\$ ==(1=.\\\		TO THE STATE OF TH	
56610 UNIVERSITY POLICE				0	F SMEAN
	i			o	
PERSONAL SERVICES:	270 774			0	1
SALARIES STUDENT LABOR	378,771	416,073	405,101	(10,972)	1
RELATED BENEFITS	159,570	149,785	190,000	40.244	l
TOTAL PERSONAL SERVICES	538,341	565,859		40,214	4
RAVEL TENSONAL SERVICES	535,341	900,000	595,101 0	29,242	l
PERATING SERVICES	ă	o o	0	0 0	l
UPPLIES	្តា	Ď	0	ŏ	1
OTAL OPERATING EXPENDITURES	ŏl	ő	Ŏ	ا	i
ROFESSIONAL SERVICES	اة	ŏ	ñ	اة	
THER CHARGES	ől	ŏ	ŏ	Ĭ	l
DEBT SERVICES	ol	ō	ă	اة	
NTERAGENCY TRANSFERS	ō	Ŏ	ō	اة	
OTAL OTHER CHARGES	٥	0	o	اةً	
ENERAL ACQUISITIONS	٥	0	0	اة	ĺ
IBRARY ACQUISITIONS	ol	Ō	O <sub>1</sub>	ō.	1
IAJOR REPAIRS	o	Ō	Ö	ō	l
OTAL ACQ AND MAJOR REPAIRS	0	0	0	Ō	l
DEPARTMENTAL TOTAL	538,341	565,859	595,101	29,242	1
8177 RETIREE INSURANCE			2 2/4	0	1
EDCOMM. SERVICEO				0	l
ERSONAL SERVICES:				9	ı
SALARIES STUDENT LABOR	٥	^	٨	0	
RELATED BENEFITS	584,167	574,713	582,825	0	l
TOTAL PERSONAL SERVICES	584,167	574,713	582,825	8,112	l
RAVEL TOTAL PERSONAL SERVICES	364, 167	5/4,/ 13	562,625 0	8,112 0	l
PERATING SERVICES	ŏl	Š	0	ŏ	l
UPPLIÉS	ŏ	ő	ŏ		l
OTAL OPERATING EXPENDITURES	ŏ	o o	õ	ŏ!	Į .
ROFESSIONAL SERVICES	ŏ	ñ	ň	اة	i
THER CHARGES	ñ	Ô	أة	اة	1
EBT SERVICES	ō	ō	ōl	ōl	
ITERAGENCY TRANSFERS	ol	0	ō	اة	
OTAL OTHER CHARGES	ol	0	ol	о	
ENERAL ACQUISITIONS	o	0	o	О	
BRARY ACQUISITIONS	0	0:	o	0	
AJOR REPAIRS	0	0	o	0	
DTAL ACQ AND MAJOR REPAIRS	0	0	0	0	
DEPARTMENTAL TOTAL	584,167	574,713	582,825	8,112	i
JNCTION TOTAL				0	
UMMARY OF INSTITUTIONAL SUPPORT	ľ			اه	
RSONAL SERVICES:				0	
SALARIES	2,279,441	2,379,849	2,520,341	140,492	l
STUDENT LABOR	o	0	o	0	l
RELATED BENEFITS	1,460,817	1,408,058	1,624,257	216,199	
TOTAL PERSONAL SERVICES	3,740,258	3,767,907	4,144,598	356,691	
RAVEL	28,075	26,500	33,500	7,000	l
PERATING SERVICES	214,262	244,695	238,695	(6,000)	l
JPPLIES	8,111	17,125	25,125	8,000	
OTAL OPERATING EXPENDITURES	250,448	288,320	297,320	9,000	
ROFESSIONAL SERVICES	47,252	60,000	5,000	(55,000)	
THER CHARGES	1,287,239	477,068	569,032	91,964	
EBT SERVICES	0	0	0	0	
TERAGENCY TRANSFERS	742,256	723,508	773,508	50,000	
OTAL OTHER CHARGES	2,076,747	1,260,576	1,347,540	86,964	
ENERAL ACQUISITIONS	0	3,000	3,000	o <b> </b>	
BRARY ACQUISITIONS	O	0	9	0	
AJOR REPAIRS	0	0	_ <b>o</b> }	0	
OTAL ACQ AND MAJOR REPAIRS	0	3,000	3,000	0	
INCTION/DEPARTMENTAL TOTAL	6,067,453	5,339,803	5,792,458	452,655	

GREET THE TAXABLE PROPERTY OF THE PROPERTY OF		-10 · / · · · · · · · · · · · · · · · · ·		Carrier to construct the same of the same
A Constitution of the Cons	Ye hey la	1510 (5 5 10 do)	{     1310    0.00    2.00    2.00    1.00    1.00    1.00    1.00    1.00    1.00    1.00    1.00    1.00    	2 10 2 2
COLLEGE OF N/A				0
FUNCTION OPERATION & MAINTENANCE				
OTHERS	1			0
PERSONAL SERVICES:				ŏ
SALARIES STUDENT LABOR	569,016	637,665	128,334	(509,331)
RELATED BENEFITS	243,752	229,559	51, <b>334</b>	0 (178,226)
TOTAL PERSONAL SERVICES		867,224	179,668	(687,557)
TRAVEL	0	0	0	o l
OPERATING SERVICES SUPPLIES	611,841 24,775	592,083 85,000	588,526 85,000	(3,557)
TOTAL OPERATING EXPENDITURES	636,616	677,083	673,526	(3,557)
PROFESSIONAL SERVICES	0	0	0;	0
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	l ő	O O	0	0
TOTAL OTHER CHARGES	ŏ	ŏ	ő	ŏ
GENERAL ACQUISITIONS	0	5,000	o	(5,000)
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	٥	0
TOTAL ACQ AND MAJOR REPAIRS	٥	5,000	0	0 (5,000)
DEPARTMENTAL TOTAL	1,449,384	1,549,307	853,194	(696,114)
				0
MAINTENANCE PERSONAL SERVICES:		i		0
SALARIES	o	o	150,913	150,913
STUDENT LABOR	ŏ	ŏ	0,00,00	0
RELATED BENEFITS	0	0	60,365	60,365
TOTAL PERSONAL SERVICES	0	0	211,278	211,278
OPERATING SERVICES		ő	0	0
SUPPLIES	ŏ	ő	Ö	ŏİ
TOTAL OPERATING EXPENDITURES	o	0	0	0
PROFESSIONAL SERVICES OTHER CHARGES	o	0	0	0
DEBT SERVICES	ol	ő	o	ŏl
INTERAGENCY TRANSFERS	ō	0	Ō	ō
TOTAL OTHER CHARGES	이	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	U O	0	0
MAJOR REPAIRS	ŏ	ŏ	ő	ŏ
TOTAL ACQ AND MAJOR REPAIRS	. 0	0	0	0
DEPARTMENTAL TOTAL	이	0	211,278	211,278
GROUNDS	1			0
PERSONAL SERVICES:			ľ	ŏ
SALARIES			99,582	99,582
STUDENT LABOR RELATED BENEFITS		o <sub>1</sub>	39,833	20 833
TOTAL PERSONAL SERVICES	0	- 0	139,415	39,833 139,415
TRAVEL	ő	ő	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES		0	0	0
PROFESSIONAL SERVICES	ő	Ö	o,	šl
OTHER CHARGES	ō	ō	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	္မ	0	0	0
GENERAL ACQUISITIONS	ŏ	ŏ	ŏ	ŏ
LIBRARY ACQUISITIONS	o	o	ō	Ō
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS		0	0	0
	UI			

SOUTHERN UNIVERSITY

Board of Regents Form Borday		SOUTHERN UNIVE	RSHY	
CUSTODIANS				en penja
OCCIODIANS	1			0
PERSONAL SERVICES: SALARIES				ő
STUDENT LABOR			146,640	146,640
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	3			
OPERATING SERVICES			1 -	
SUPPLIES TOTAL OPERATING EXPENDITURES	9		1 -	0
PROFESSIONAL SERVICES	1		·	
OTHER CHARGES DEBT SERVICES	0	y g	0	ō
INTERAGENCY TRANSFERS			0	01
TOTAL OTHER CHARGES	Ō	ď	Ŏ	ŏ
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	۱ ,			0
MAJOR REPAIRS	]	ļ	1	ő
TOTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	.			0
58170 RISK MAGEMENT	· · · · · · · · · · · · · · · · · · ·	<u> </u>	205,296	205,296
DEBOONAL GERMANA	1			ŏ
PERSONAL SERVICES: SALARIES	١ ,	,		٥
STUDENT LABOR	Ö	Ö	0	0
RELATED BENEFITS  TOTAL PERSONAL SERVICES	0	0		. 0
TRAVEL	0	0	0	
OPERATING SERVICES	402,761	402,781	443,523	40,742
SUPPLIES TOTAL OPERATING EXPENDITURES	0 402,761	0 402,781	0 443,523	0 40,742
PROFESSIONAL SERVICES	'	0	75,325	40,742
OTHER CHARGES DEBT SERVICES	i o	0	0	١
INTERAGENCY TRANSFERS	ĺ	0	o	
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	l ő	0		0
MAJOR REPAIRS	<b> </b> 0	o,	0	0
TOTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	0 402,761	0 402,781	0 443,523	0
FUNCTION TOTAL, OPER & MAINTENANCE	]	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,0,020	
FUNCTION/DEPARTMENTAL TOTAL PERSONAL SERVICES:				
SALARIES	569,016	637,665	525,46 <del>9</del>	(112,196)
STUDENT LABOR	0	0	·	` ' 0
RELATED BENEFITS  TOTAL PERSONAL SERVICES	243,752 812,768	229,559 867,224	210,188 735,657	(19,371) (131,568)
TRAVEL	0	0	0	(101,500)
OPERATING SERVICES SUPPLIES	1,014,602 24,775	994,864 85,000	1,032,049 85,000	37,185 0
TOTAL OPERATING EXPENDITURES	1,039,377	1,079,864	1,117,049	37,185
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	ŏ	0	ő	0
INTERAGENCY TRANSFERS	0	0	ō	ō
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	٥	5,000	0	0 (5,000)
LIBRARY ACQUISITIONS	ő	0	ő	(5,000)
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0 5,000	0	0 (5,000)
FUNCTION/DEPARTMENTAL TOTAL	1,852,145	1,952,088	1,852,706	(99,383)
56195 SCHOLARSHIPS				
PERSONAL SERVICES:		Į.		
SALARIES	0	0	0	o
STUDENT LABOR RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES SUPPLIES	0	0		0 0
TOTAL OPERATING EXPENDITURES	o	ō	o]	ō
PROFESSIONAL SERVICES OTHER CHARGES	0 129,079	0. 100,000	0 250,000	0 150,000
DEBT SERVICES	0	0	0	,50,000
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0 129,079	0 100,000	0 250,000	0 150,000
GENERAL ACQUISITIONS	0	0	250,000	150,000
	ما	ol	o	0
LIBRARY ACQUISITIONS	<u> </u>	أم	اء	
LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0 0	0

	AGHUN Engants	30 (550) (i	790E020TV	2018 2018
PERSONAL SERVICES:	-			
SALARIES	ا	ا		0
STUDENT LABOR		ď	9	0
RELATED BENEFITS	ö	ď	ŏ	0
TOTAL PERSONAL SERVICES	· ·	0	0	0
TRAVEL	0	ol ol	0	0
OPERATING SERVICES	\document{\rightarrow}{\rightarrow}		0	0
SUPPLIES	Ä	S)	U	0
TOTAL OPERATING EXPENDITURES	š	ő	ď	0
PROFESSIONAL SERVICES	S)	្ប	0	0
OTHER CHARGES	ä	ŠI.	0	0
DEBT SERVICES	<u>کا</u>	χĮ	Š	0
INTERAGENCY TRANSFERS	ä		0	0
TOTAL OTHER CHARGES	ă	ă	ŏ	o o
GENERAL ACQUISITIONS	ă	ŏ	Š	ñ
LIBRARY ACQUISITIONS	ĭ	ől	ျ	0
MAJOR REPAIRS	ŏl	ام	ๆ	0
	٧ <sub>1</sub>	<u> </u>	م	ő
TOTAL ACQ AND MAJOR REPAIRS	าก	OI.		
DEPARTMENT TOTAL	0	0	0	0
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS				
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES:	ol -	0		0
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES				101,821
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR	7,618,486	7,489,248	8,100,400 0	101,821
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS ERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS	7,618,486 0 3,271,996	7,489,248 0 3,312,942	8,100,400 0 3,296,597	101,821 0 (16,345)
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES	7,618,486 0 3,271,996 10,890,482	7,489,248 0 3,312,942 10,802,190	8,100,400 0 3,296,597 11,398,997	101,821 0 (16,345) 85,476
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES FRAVEL	7,618,486 0 3,271,996 10,890,482 57,871	7,489,248 0 3,312,942 10,802,190 36,700	8,100,400 0 3,296,597 11,398,997 43,700	101,821 0 (16,345) 85,476 7,000
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES FRAVEL DEPARTING SERVICES	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084	101,821 0 (16,345) 85,476 7,000 120,785
SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL DPERATING SERVICES SUPPLIES	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762	8,100,400 0 3,296,597 11,396,997 43,700 1,802,064 180,481	101,821 0 (16,345) 85,476 7,000 120,785 10,719
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308 1,641,133	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084 180,481 2,026,244	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES FRAVEL DEPARTING SERVICES	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740	8,100,400 0 3,296,597 11,396,997 43,700 1,802,064 180,481	101,821 0 (16,345) 85,476 7,000 120,785 10,719
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308 1,641,133 79,184	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084 180,481 2,026,244 41,000	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000)
DEPARTMENT TOTAL  SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES  STRAVEL DEPARTING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES  PROFESSIONAL SERVICES DITHER CHARGES	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308 1,641,133 79,184	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084 180,481 2,026,244 41,000	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714
DEPARTMENT TOTAL  SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES  SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308 1,641,133 79,184 1,801,693 0 742,256	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084 180,481 2,026,244 41,000 827,782 0	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714 0
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  DITHER CHARGES  DEBT SERVICES  NTERAGENCY TRANSFERS  TOTAL OTHER CHARGES	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308 1,641,133 79,184 1,801,693 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084 180,481 2,026,244 41,000 827,782 0 773,508	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714
DEPARTMENT TOTAL  SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES SUPPLIES FORAVEL DEPARTING SERVICES SUPPLIES FORA OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308 1,641,133 79,184 1,801,693 0 742,256	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0 723,508 1,366,576	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084 180,481 2,026,244 41,000 827,782 0 773,508	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714 0 50,000
DEPARTMENT TOTAL  SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS  PERSONAL SERVICES: SALARIES  STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES  FRAVEL  DEFRATING SERVICES SUPPLIES  FOTAL OPERATING EXPENDITURES  PROFESSIONAL SERVICES  DITHER CHARGES  DEBT SERVICES  NITERAGENCY TRANSFERS  FOTAL OTHER CHARGES  GENERAL ACQUISITIONS	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308 1,641,133 79,184 1,801,693 0 742,256	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0 723,508 1,366,576 13,000	8,100,400 0 3,296,597 11,398,997 43,700 1,802,084 190,481 2,026,244 41,000 827,782 0 773,508 1,642,290 8,000	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714 0 50,000 275,714 (5,000)
DEPARTMENT TOTAL  SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES SUPPLIES FORAVEL DEPARTING SERVICES SUPPLIES FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES DITHER CHARGES DEBT SERVICES NITERAGENCY TRANSFERS FOTAL OTHER CHARGES SENERAL ACQUISITIONS LIBRARY ACQUISITIONS	7,618,486 0 3,271,996 10,890,482 57,871 1,518,955 64,308 1,641,133 79,184 1,801,693 0 742,256	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0 723,508 1,366,576 13,000	8,100,400 0 3,296,597 11,398,997 43,700 1,802,084 190,481 2,026,244 41,000 827,782 0 773,508 1,642,290 8,000	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714 0 50,000 275,714 (5,000)

Institution:

Southern University at Shreveport

Board of Regents
Form BOR-5 Actuals
Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number A	warded	Avg. Value	Budg.
	Awarded	Per Year	2015-16	In-State	Out of State	Per Year	2016-17
Type of Scholarships						200000000000000000000000000000000000000	
Academic	2	\$1,500	\$3,000	250		\$730	\$182,500
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							
Thelma Patterson Scholarship	18	\$1,400	\$25,200				
SGA	10	<b>\$1,400</b>	420,200				
SSIG Matching							
Summer Orientation							
University Scholarship	105	\$368	\$38,666.25	10		6750	67.500
Total Other Scholarships	105	\$300	\$30,000.23	10		\$750	\$7,500
(List Other Scholarships - Use continuation sheet if necessary).				100		\$600	800.000
Total Scholarships	125	\$0	66,866	360	0		\$60,000
Total Collolarships	120	40	00,000	300	U	\$694	250,000
Type of Fee Exemptions	1	1	1	1		1	
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
	Officer (47:4004 4						
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Children of Deceased/Disabled Firefighters (17:1682.1)	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)		04.465	****				
Louisiana National Guard (29:36.1)	20	\$1,162	\$23,236.20				
Hardship Waivers (17:3351) (Admission)	1	\$20	\$20.00				
VA Disabled-Spouse or Dependents	25	\$1,409	\$35,216.25				
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
SU SUSLA Coop	4	\$935	\$3,740				
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	50	0	\$62,212	0	0	\$0	0
Total Scholarships and Fee Exemptions	175	\$0	129,079	360	0	\$694	250,000

**Board of Regents** 

Form BOR-6 Institution: Southern University at Shreveport

Schedule of Professional Services

DESCRIPITION	Actual 2015-16	Budgeted 2015-16	Budgeted <b>2016-17</b>
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	\$79,184	\$66,000	\$41,000
Total Professional Services	\$79,184	\$66,000	\$41,000

## Institution: Southern University at Shreveport

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	\$(
Fund Balance 6/30/15	\$108,576
Revenues in FY 2015-16	108,576
Total Revenues Available for FY 2015-16	
Less Funds Expended in FY 2015-16	61,191
Projected Revenue Available for FY 2016-17	180,000
Less Previous Commitments	227,385
Estimated Amount Available for FY 2016-17 Projects & Operations	227,303
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	\$54,858
Revenues in FY 2015-16	\$20,190
Total Revenues Available for FY 2015-16	75,048
Less Funds Expended in FY 2015-16	17,973
Projected Revenue Available for FY 2016-17	18,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	75,075
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Operating Services	\$6,000
2. Supplies	\$11,000
3. Travel/Training	\$1,000
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$100,086
Revenues in FY 2015-16	\$250,217
Total Revenues Available for FY 2015-16	350,303
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	205,217
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	305,303
Name & Brief Description of Anticipated Projects	Estimated Cost
Hardware/Software Licenses and Maintenance Renewals	\$100,000
2. Software Acquisitions	\$13,489
3. Personnel Servicses/Benefits	\$186,511
4.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	\$233,166
Revenues in FY 2015-16	\$224,400
Total Revenues Available for FY 2015-16	457,566
Less Funds Expended in FY 2015-16	7,318
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	450,25
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues \$283,23
Fund Balance 6/30/15	\$263,23
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	370,38
Less Funds Expended in FY 2015-16	1,46
Projected Revenue Available for FY 2016-17	80,00
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	448,92

Board of Regents
Form BOR-8 Actuals

Institution: Southern University at Shri

Auxiliary Enterprise Operations  Revenues	Cafeterias 2015-16	Cafeterias 2016-17	Post Office 2015-16	Post Office 2016-17	Married Student Housing 2015-16	Married Student Housing 2016-17	Bookstore 2015-16 \$192,210	Bookstore 2016-17 \$195,159
						•		
Expenditures							l '	
Salaries		_	. <u>-</u>					_
Other Compensation								. —
Related Benefits						<u> </u>		
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies						_		
Merchandise for Resale								
Professional Services			<u>-</u>				<u> </u>	
Other Charges								
Capital Outlay		_		<u> </u>				
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	, o	0	0	0	192,210	195,159

Board of Regents Form BOR-8

**Auxiliary Enterprise Operations** 

Institution: Southern University at Shr

·	Student	Student	Total	Total				
	Center	Center	Dormitories	Dormitories	Vending	Vending	Athletic	Athletic
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Revenues	98961	110209		_	49372	32972	352594	331851
Expenditures		į				!		
Salaries	\$28,145	\$50,000					\$64,374	55000
Other Compensation								
Related Benefits	\$10,800	\$18,000					\$16,226	22000
Total Personal Services	38,945	68,000	0	0	0	0	80,600	77,000
Travel	\$0	\$5,000					\$33,226	41867
Operating Services	\$19,644	\$22,446					\$25,127	14409
Supplies	\$8,802	\$6,000					\$12,596	15942
Merchandise for Resale								
Professional Services							\$0	13280
Other Charges	\$10,384	\$8,763					\$201,045	169353
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	77,775	110,209	0	0	0	0	352,594	331,851
Revenues in Excess of Expenditures	21,186	0	0	0	49,372	32,972	0	0

Board of Regents Form BOR-8

**Auxiliary Enterprise Operations** 

Institution: Southern University at Shr-

	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues							693,137	670,191
Expenditures								
Salaries	<u> </u>							
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
								<del></del>
Revenues in Excess of Expenditures	0	0	o	0	О	0	693,137	670,191

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	75,128	211,523	80,379
Associate Professor	14	4	708,022	297,369	385,358	146,436
Assistant Professor	15	15	683,963	287,264	641,229	258,867
Instructor	11	11	478,690	201,050		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate		T I				
Library Associate						
Lecturer						
Graduate Assistants			•			
Adjunct Faculty				_ "		
Other Unclassified	68	67	3,174,432	1,269,773	2,363,146	958,190
Classified Employees	48	48	1,396,909	558,764	59,805	22,726
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	160	149	6,629,837	2,689,348	3,661,061	1,466,598
Full-Time Funded Vacant Positions	7	7	240,963	96,385	100,000	42,000
Pay Plan Reserves Total						
Total Full Time Funded Positions	167	156	6,870,800	2,785,733	3,761,061	1,508,598
PART - TIME	_					
Professor		<b>├</b>			<del></del>	<u> </u>
Associate Professor		<del> </del>	<del></del>		<u> </u>	
Assistant Professor		1				3.794
Instructor	2	1	29,600	12,136		3,794
Librarian (w/o Faculty Rank)		↓				24.420
Teaching Associate		↓—	<del></del>		<u> </u>	21,439
Research Associate		<b>↓</b> —		<del></del>	2004	0.704
Library Associate		<u> </u>			9,984	3,794
Lecturer		↓			<del>-</del> -	
Graduate Assistants		1		<del></del>		
Adjunct Faculty	60	30	718,086	498,728	133,242	21,439
Other Unclassified		.↓			<u> </u>	
Classified Employees						
Technical College Instructor		1		ļ. —	<b></b>	
Technical College Administrator		↓			ļ. ——	<u> </u>
Technical College Other Professional		<u> </u>			<del> </del>	
Subtotal Part-time Filled Positions	62	31	747,686	510,864	143,226	25,233
Part - Time Funded Vacant Positions				<u> </u>	ļ	
Pay Plan Reserves Total				<u> </u>	<del> </del>	
Total Part-Time Funded Positions	62	31	747,686	510,864	143,226	25,233
Terminal Pay			22,821		<u> </u>	
Grand Total Funded Positions	229	187	7,618,486	3,296,597	3,904,287	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.

Schedule of Automibles, Trucks, Boats, & Airplanes

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
mobiles and Truc	ks							·
						Accum.	Mileage	
					Acquisiton	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	217641.0	7975.0	FLEET
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	176566.0	7284.0	MAINTENANCE
							120110	111711111111111111111111111111111111111
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	204054.0	19936.0	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	81216.0	4496.0	FLEET
1996	FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009	123201.0	5192	POLICE
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	76405	9804	FLEET
2012	FORD	CUTTAWAY VAN	1FDFE4FSXCDB30484	PP23129	3/28/2013	76495.0	9804.0	FLEET
2013	FORD	TARUS	1FAHP2M81DG113498	NO PLATE	4/7/2015	50708.0	8179.0	POLICE
2008	CHEVORLET	IMPALA	2G1WS553281363882	P223194	3/30/2015	139810.0	2136.0	POLICE
2008	CHEVORLET	IMPALA	2G1WS553781338850	P237963	3/30/2015	144764.0	4424.0	POLICE

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

OPERATING BUDGET  FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2015-2016 PRIOR YEAR ACTUAL REVENUE	建してい してい うていたいていてい うだいだいだ だん スー・・・・・	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	ACT 2003 NO.1108 RS 17;129,54	\$7,008,294	\$7,369,268	\$7,516,653	14146	1-1
Non-Resident Fees	HB 2424 ACT R:S 17A;3351(a)(5)	\$1,117,247	\$900,000	\$918,000	14146	1-2
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3	\$558,069	\$583,000	\$594,660	14146	1-3
Operational Fee						2-1
Academic Enhancement Fee	HB 1786 ACT R:S 17:3351.3	\$95,225	\$100,000	\$102,000	14146	2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List		]				4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List		\$464,570	\$175,000	\$178,500	14146	5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List		\$294,016	\$131,570	\$134,201	14146	6-2
List						6-3
List		Ϊ				7-1
List				_		7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$9,537,421	\$9,258,838	\$9,444,014		

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

Page \_\_1\_\_

Cost Recovery - Expenditure Means of	a rinteriority Other		FY 2015-201 EXISTING OPERA	ja ja ja minara ja la laka					- 14 - 45 F1F1F1F1	016-2017 RATING BUDGI	<b></b>					17-2018 DGET REQUEST		
OPERATING BUDGET FEE	Georgi	jim Resident	Academoc	Asadonic	Student	Administrative	General	Non-Resident	Academic	Agagemiq	Student	Administrative	General	Non-Resident	Academic	Açademiç	Student	Administrative
EXPENDITURES	Registration	Pees	Excellience Fees	Enhancement	Mandated Fees	Fees	Registration	Fees	Expedizance Fees	Enhancement	Mandated Peas	fers .	Registration	Pees	Excellence Foes	Enhancement	Mandated Fees	Fees
	Fees		****	Fees			Pécis			Fees		<del></del>	Fees			Fees		
EXPENDITURES & REQUEST:																		
SALARIES:																		
Regular	3,523,159	561,654	280,548	47,871	233,545	147,806	\$3,960,188	\$483,653	\$313,300	\$53,739	\$94,044	\$70,705	\$4,039,393	\$516,100	\$334,318	\$57,344	\$100,356	\$75,45
Other Compensation				ļ														
Related Benefits	1,513,130	241,220	120,490	20,560	100,303	63,480	\$1,611,667	\$196,631	\$127,503	\$21,870	\$38,273	\$28,774	\$1,643,900	\$200,858	\$130,111	\$22,318	\$39,052	\$29,360
TOTAL SALARIES	5,036,289	602,674	401,038	68,431	333,848	211,286	\$5,571,855	\$680,484	\$440,803	\$75,609	\$132,317	599,479	\$5,683,293	\$716,958	\$464,429	\$79,662	\$139,408	\$104,810
OPERATING EXPENSES:																		
Travel	26,762	4,266	2,131	364	1,774	1,123	\$21 <u>,364</u>	\$2,609	\$1,690	\$290	\$507	\$381	\$21,792	\$2,662	\$1,725	\$296	\$518	\$385
Operating Services	702,439	111,981	55,935	9,544	46,564	29,469	\$661,007	\$107,598	\$69,699	\$11,955	\$20,922	\$15,729	\$898,627	\$114,934	\$74,451	\$12,770	\$22,348	\$16,80
Supplies	29,739	4,741	2,368	404	1,971	1,248	\$88,235	\$10,776	\$6,960	\$1,197	\$2,095	\$1,575	989,889	\$9,272	\$6,008	\$1,030	\$1,603	\$1,355
TOTAL OPERATING EXPENSES	758,940	120,988	60,434	10,312	50,309	31,840	\$990,606	\$120,981	\$78,369	\$272	\$23,524	\$17,685	\$1,010,418	\$126,868	\$82,182	\$14,096	\$24,669	\$18,548
PROFESSIONAL SERVICES	36,619	5,838	2,916	497	2,427	1,536	\$20,044	\$2,448	\$1,588	\$13,714	\$476	\$358	\$20,445	\$5,875	\$3,806	\$653	\$1,143	3860
OTHER CHARGES:																		
Other Charges	833,191	132,826	66,348	11,321	55,231	34,954	\$404,693	\$49,425	\$32,016	\$5,492	\$9,610	\$7,226	\$412,786	\$13,311	\$8,623	\$1,479	\$2,588	\$1,946
Debt Service					ļ <u>-</u>												<u> </u>	
Interagency Transfers	343,255	54,721	27,333	4,664	22,755	14,400	\$378,159	\$46,184	\$29,917	\$5,132	\$8,960	\$6,752	\$385,722	\$54,437	\$35,263	\$6,049	\$10,585	\$7,956
TOTAL OTHER CHARGES	1,213,085	193,385	96,597	16,482	80,413	50,880	\$782,852	\$95,609	\$61,933	\$10,624	\$18,590	\$13,978	\$798,508	\$67,748	\$43,668	\$7,528	\$13,173	\$9,904
ACQUISITIONS & MAJOR REPAIRS:		_																
Acquisitions							\$3,911	\$478	\$309	\$53	\$93	\$70	\$3,989	\$551	\$357	\$61	\$107	36
Major Repairs	ļ				ļ													
TOTAL ACQ. & MAJOR REPAIRS							\$3,911	\$478	\$309	553	\$93	\$70	\$3,989	\$551	\$357	\$61	\$107	38*
UNALLOTTED	ļ	<u> </u>					50											
TOTAL EXPENDITURES & REQUEST	7,008,294	1,117,247	558,069	95,225	464,570	294,016	\$7,369,268	\$900,000	\$563,000	\$100,000	\$175,000	\$131,570	\$7,516,653	\$918,000	\$594,660	\$102,000	\$178,500	\$134,20

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

Page 2

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

OPERATING BUDGET	FY 2017-2018 OPERATING BUDGET REQUEST	FY 2017-2018 PERCENT RECOMMENDED FUNDED	FY 2017-2018 PERCENT RECOMMENDED FUNDED
FEE NAME Sudent Fees:	REVENUE	BY USER GROUP	BY STATE
		4004	
General Registration Fees	\$7,516,653	100%	0%
Non-Resident Fees	\$918,000	100%	0%
Academic Excellence Fees	\$594,660	100%	0%
Operational Fee	*****	4000	
Academic Enhancement Fee	\$102,000	100%	0%
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			<del></del>
List			
Student Self-Assessed Fees:			
List			<u> </u>
List			
All Other Student Mandated Fees:			
List	\$178,500	100%	
List			
All Other Student Fees:			
<u>List</u>			
List			
All Other Non-Student Fees:			
List	\$134,201	100%	0%
List			-
List			
	\$9,444,014	100%	\$0

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

## SOUTHERN UNIVERSITY AT SHREVEPORT BOARD OF REGENTS INTERCOLLEGIATE ATHLETIC BUDGET FORMS ACTUALS FISCAL YEAR 2015-2016 AND BUDGETED 2016-2017

BOR-ATH-1 BOR-ATH-2 BOR-ATH-3 Board of Regents Form BOR-ATH-1

Institution:

Southern University at Shreveport

Revenue Fiscal Year 2015-2016 Actual

Kevenue	i iscai i cai	2010-2010	, totaa.					
				Other	AII	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0				***************************************	\$0	\$1,937
R	Media	<i>mammamm</i>		***************************************			\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$0			***************************************	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	<i></i>				111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	<i></i>				<u></u>	\$350,657	\$350,657
U	Parking Fees	\$0	\$0	\$0		***************************************	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0			\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0			\$0
	Other Income	\$0	\$0	\$0		· · · · · · · · · · · · · · · · · · ·	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0		<i></i>	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		miniminiminimi		\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		***************************************		\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************		\$0
1	Gender Equity	\$0	\$0		<u> </u>		\$0	\$0
	Total Revenue for Athletics	\$0	\$786	\$0	\$1,151	\$0	\$350,657	\$352,594

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

Board of Regents Form BOR-ATH-2 Expenditures

Institution:

Southern University at Shreveport

Fiscal Year 2015-2016 Actual

-	All			. <u>-</u>	Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$35,650	\$0	\$0	\$28,724	\$0	\$0	\$64,374
Fringe Benefits	\$0	\$0	\$12,143	\$0	\$0	\$4,083	\$0	\$0	\$16,226
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	111111111111111111111111111111111111111	100000000000000000000000000000000000000	111111111111111111111111111111111111111	111111111111111111111111111111111111111	mmmmmmm	mmmmmmm	\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	<i></i>	\$0	\$102,830	\$0	\$0	\$97,960	\$0	\$0	\$200,790
Med. Insurance/Injury Claims	\$0	\$0			\$0		\$0	\$0	\$1 <u>0,6</u> 09
Travel	\$0	\$0	\$22,453	\$0	\$0	\$10,773	\$0	\$0	\$33,226
Equipment	\$0	\$0			\$0	\$6,377	\$0	\$0	\$12,596
Operating Services	\$0	\$0	\$9,518	\$0	\$0	\$5,000	\$0	\$0	\$14,518
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	mmmmmmm	www.	mmmmmm	mmmmmm	www.	mmmmmm	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$255	\$0	\$0	\$255
Transfers to Other Funds	\$0		<u> </u>		\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$193,911	\$0	\$0	\$158,683	\$0	\$0	\$352,594

**Board of Regents** Form BOR-ATH-3 Institution:

**Southern University at Shreveport** 

Completed By: Brandy Jacobson Interim V/C Chancellor

**Finance and Administration** 

Intercollegiate Athletic Fiscal Year 2015-2016 Actuals

318-670-9302 Telephone #:

interconegiate Atmetic	FISCAL LEAL ZOTS-ZOTO	Actuals	_	releptione w.	310-010-3302		
				Athletic Dept.	Athletic Dept.	Charged to Accounts	. <u> </u>
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Туре	<b>Employed</b>	Unrestricted	Restricted	Than Athletics	Salary
Foules, Elbert	Athletic Director		12	5,000.00			5,000.00
Francis, David	Men Coach	ı	12	25,000.00			25,000.00
Canady, Shayla	Women Coach	i	12	7,000.00			7,000.00
Jackson, Krystal	Women Asst Coach	V	6	12,000.00			12,000.00
TBA	Extra Help - Temporary	V	5	15,374.00			15,374.00
Fringe Benefits				16,226.00			16,226.00
Total Salaries/Fringe Ber				80,600.00			80,600.00
			<del></del>				
			<u> </u>				_
_							
			-				
	· · · · · · · · · · · · · · · · · · ·						
					•	•	· · · · · · · · · · · · · · · · · · ·

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

Board of Regents Form BOR-ATH-1

Corporate Sponsorships

Interest on Investments

Other Auxiliary Profits

FINANCIAL Transfers from Unrestricted E&G\*

Total Revenue for Athletics

CWSP-Federally Funded Portion

Other Income

SOURCES Transfers from Other Funds

Gender Equity

Revenue

OTHER

Institution:

\$0

\$0

\$0

\$0 \$1,000 Southern University at Shreveport

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$363,049

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$365,134

				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$1,085	\$0	\$1,000	111111111111111111111111111111111111111	\$0	\$2,085
R	Media	mmmmmmmmm		111111111111111111111111111111111111111		<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)		<i></i>	111111111111111111111111111111111111111	<i></i>		\$0	\$0
N	Student Athletic Fees*			***************************************		<i></i>	\$363,049	\$363,049
lυ	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$1,085

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

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

Fiscal Year 2015-2016 Budgeted

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Board of Regents Form BOR-ATH-2 Expenditures Institution:

Southern University at Shreveport

Fiscal Year 2015-2016 Budgeted

Experiorares	All	8.00		_	Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
. 2 1	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	\$9,900	\$0	\$0	\$6,323	\$0	\$0	\$16,223°
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	www.www.	mmmmmmin	mmmmmm	mmmmmmm	шишишши	mmmmmmm	\$0	\$0
Game Guarantees	mmmmmmmmmm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$104,513	\$0	\$0	\$103,000	\$0	\$0	\$207,513
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$6,481	\$0	\$0	\$14,409
Travel	\$0	\$0	\$21,867		\$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	mmmmmmm	инининини	mmmmmmm	mmmmmmm _	инининини	mmmmmm	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0		\$0	\$0	\$0	<del></del>	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$191,678	\$0	\$0	\$ <u>1</u> 73, <u>456</u>	\$0	\$0	\$365,134

**Board of Regents** Form BOR-ATH-3

Institution: Completed By: Southern University at Shreveport

Brandy Jacobson Interim V/C Chancellor

Finance and Administration

Intercollegiate Athletic Personnel

Fiscal Year 2015-2016

Telephone #:

318-670-9302 Charged Athletic Dept. Athletic Dept. to Accounts Position Position\* Months Salary Salary Other Total **Employee's Name** Title Type **Employed** Unrestricted Restricted **Than Athletics** Salary Athletic Director 5,000.00 5,000.00 Foules, Elbert 12 Francis, David 12 25,000.00 Men Coach 25,000.00 7,000.00 Canady, Shayla 7,000.00 Women Coach 12 Flemming, Gabrielle Women Asst Coach ٧ 6 12,000.00 12,000.00 Ashly, Charlotte Secretary/Part-time V 1,000.00 6 1,000.00 TBA Extra Help - Temporary ٧ 5 5,900.00 5,900.00 Fringe Benefits 16,223.00 16,223.00 Total Salaries/Fringe Benefits 72,123.00 72,123.00

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

Board of Regents Form BOR-ATH-1 Institution:

Southern University at Shreveport

Revenue	Fiscal Year	2016-2017	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$836	\$0	\$1,646		\$0	\$2,482
R	Media	***************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0	\$0
lε	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
V	Game Guarantees	\$0	\$0				\$0	\$0
lε	Foundations/Clubs (Other Private Gifts)					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
N	Student Athletic Fees*			***************************************		<i></i>	\$302,599	\$302,599
U	Parking Fees	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0			\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Other Income	\$0	\$0	\$0		\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0			\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0		\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$836	\$0	\$1,646	\$0	\$302,5 <u>99</u>	\$305,081

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

Board of Regents Form BOR-ATH-2 Expenditures

Fiscal Year 2016-2017 Budgeted \_\_\_

Southern University at Shreveport

•	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Basebali	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	\$0
CWSP	\$0	mmmmmmm	***************************************	<i>MIMMIMMIM</i>	***************************************	mmmmmmm	mminimi	\$0	\$0
Game Guarantees	MANAGARA PARA PARA PARA PARA PARA PARA PARA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	<i>mmmmmmmmm</i>	\$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	111111111111111111111111111111111111111	mmmmmmm	mmmmmmm	<i>manananan</i>	mmmmmmm	mmmmmmm	\$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	\$161,693	\$0	\$0	\$143,388	\$0	\$0	\$305,081

Institution:

**Board of Regents** Form BOR-ATH-3 Institution:

Completed By:

Southern University at Shreveport
Brandy Jacobson-Interim V/C Chancellor

Intercollegiate Athletic Personnel

Fiscal Year 2016-2017 Telephone #:

318-670-9302

interconegrate Atmetic r ersonner	1 13Cat 1 cat 2010-2017	reiepitotie	· 1F ·	310-010-3302			
						Charged	
	İ				Athletic Dept.		
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Туре	Employed	Unrestricted	Restricted	Than Athletics	Salary
Foules, Elbert	Athletic Director		12	5,000.00			5,000.00
Francis, David	Men Coach	ĺ	12	25,000.00			25,000.00
Canady, Shayla	Women Coach	ĺ	12	7,000.00			7,000.00
Flemming, Gabrielle	Women Asst Coach	V	6	12,000.00			12,000.00
Ashly, Charlotte	Secretary/Part-time	٧	6	1,000.00			1,000.00
TBA	Extra Help - Temporary	٧	5	5,900.00			5,900.00
Fringe Benefits				27,051.00			27,051.00
Total Salaries/Fringe Benefits				82,951.00		=	82,951.00
	<u> </u>					-	
		Ì					
				-		-	
	· -			<del>}</del>		· · ·	-
			<u> </u>				
	<del></del>			-			
					-		
	<del></del>						
	<del> </del> -		-			-	
	<u> </u>			<u> </u>	<u> </u>	<u> </u>	

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