SOUTHERN UNIVERSITY SYSTEM

Southern University Board and System Administration



OPERATING BUDGET

FISCAL YEAR 2018-2019

September 03, 2018

Higher Education

Operating Fund Budget Fiscal Year Ending June 30, 2018

Name of Institution:

Southern University System

System Administration

Contact Person:

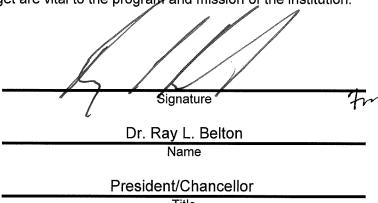
Flandus McClinton

Vice President for Finance and Business Affairs and Comptroller

Telephone Number:

(225) 771-5550

The accompanying form, statements, and explanations, comprised of 19 pages, numbered 1 to 19, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Form BOR-1

Institution:

Revenues By Source: State Funds: General Fund Direct General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Higher Education Improvement Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,959,185 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,159,185 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.76 0.00 0.00 0.00 0.00 0.00 0.00 0.00
General Fund Direct General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education In Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education In Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La, Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 0.00 0.000 0.000 0.000 0.000 0.000 0.000 0.000
Statutory Dedicated: Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Tivo Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 0.00 0.00 0.000 0.000 0.000 0.000 0.000
Higher Education Initiatives Fund Support Education in Louislana First (SELF) Tobacco Tax Health Care Fund Calcasleu Parish Fund Calcasleu Parish Figher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,0
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasleu Parish Fund Calcasleu Parish Higher Education Improvement Fund Pari-Mutlet Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefler Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00
Calcasieu Parish Higher Education Improvement Fund Parl-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00
Pari-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00
Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0,00
Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	0.00
Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
, Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	0.00
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0		0,00
Proprietary School Fund Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0			0.00
Workforce Rapid Response Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0	80 I	\$0	0.00
Rockefeller Scholarship Fund Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0 \$0	\$0		\$0	0.0
Orleans Excellence Fund TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0 \$0		\$0 \$0	\$0 \$0	0.0
TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0 \$0	\$0	\$0	\$0	0.0
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00
Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other		\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other	\	\$0	\$0	\$0	0,00
Funds Due to Institutions: Other					
Other	\$0	\$0	\$0	\$0	0.00
				20	0.00
	\$0	\$0	\$0	\$0	0.0
Total State Funds	\$0	\$2,959,185	\$3,159,185	\$200,000	6.7
Revenue Over Expenditures :		72,000,100	70,100,100	7200,000	
State Funds	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Self Generaled Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Revenue Over Expenditures	- 40	30	30		0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
The state of the s					
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board					The state of the s
Total Revenues	\$0	\$2,959,185	\$3,159,185	\$200,000	6.76
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$0	\$0 \$104,250	\$0 (\$5.350)	0.00
Academic Support** Student Services	\$0 \$0	\$109,600 \$0	\$104,250	(\$5,350) \$0	0.00
Institutional Services	\$0	\$2,849,585	\$3,054,935	\$205,350	7.2
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.0
Total E&G Expenditures	\$0	\$2,959,185	\$3,159,185	\$200,000	6.7
Hospital	\$0	\$0	\$0	\$0	0.0
Transfers out of agency	\$0	\$0	\$0	\$0	0.0
Athletics	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0
Other Total Expenditures	\$0 \$0	\$2,959,185	\$3,159,185	\$200,000	6.7
		<i>†2,000,100</i>	***************************************		
Expenditures by Object: Salaries	\$0	\$1,329,500	\$1,573,660	\$244,160	18.3
Other Compensation	\$0	\$52,500	\$88,000	\$35,500	67.62
Related Benefits	\$0	\$648,415	\$745,227	\$96,812	14.9
Fotal Personal Services	\$0	\$2,030,415	\$2,406,887	\$376,472	18.5
Travel	\$0	\$142,500	\$155,000	\$12,500	8.7
Operating Services	\$0	\$114,500	\$103,339	(\$11,161)	(9.75
Supplies	\$0	\$76,811 \$222,811	\$59,000	(\$17,811) (\$16,472)	(23,19
Total Operating Expenses Professional Services	\$0 \$0	\$333,811 \$178,000	\$317,339 \$129,000	(\$16,472) (\$49,000)	(27.53
Protessional Services Other Charges	\$0	\$306,959	\$280,959	(\$26,000)	(8,47
Debt Services	\$0	\$00,939	\$0	\$0	0.0
Interagency Transfers	\$0	\$0	\$0	\$0	0,0
meragency Hansiers	\$0	\$484,959	\$409,959	(\$75,000)	(15.47
	\$0	\$110,000	\$20,000	(\$90,000)	(81.82
Fotal Other Charges General Acquisitions	\$0	\$0	\$0	\$0	0.00
Fotal Other Charges General Acquisitions Library Acquisitions					
Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0	\$0	\$5,000	\$5,000	100.0
otal Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$0 \$110,000 \$0	\$5,000 \$25,000 \$0		100.0 (77.2 0.0

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution:

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Board and System Administration

4 4 5

Form BOR-3

Revenue Sources - Unrestricted & Restricted BUDGETED 2017-2018 BUDGETED 2018-2019 % OF % OF % OF % OF UNRESTRICTED TOTAL RESTRICTED TOTAL TOTAL UNRESTRICTED TOTAL RESTRICTED TOTAL Source TOTAL TOTAL State Funds: General Fund Direct \$2,959,185 100,00% 0.00% \$2,959,185 100.00% \$3,159,185 100.00% 0.00% \$3,159,185 100.00% General Fund - Restoration Amount \$0 \$0 0.00% \$0 \$0 0.00% \$0 0.00% \$0 0.00% 0.00% 0.00% Statutory Dedicated 0.00% 0.00% SO. 0.00% \$0 0.00% \$0 0.00% \$0 0.00% Higher Education Initiative Fund \$0 0.00% \$0 0.00% \$0 0.00% 0.00% \$0 0.00% \$0 0.00% Support Education in Louisiana First (SELF) \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% \$0 0.00% \$0 Tobacco Tax Health Care Fund 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% Calcasieu Parish Fund 0.00% 0.00% 0.00% 0.00% 0.00% \$0 0.00% Calcasieu Parish Higher Education Improvement Fund \$0 0.00% \$0 0.00% \$0 0.00% 0.00% 0.00% \$0 0.00% Parl-Mutiel Live Racing Facility Gaming Control Fund \$0 0.00% \$0 0.00% \$0 0.00% 50 0.00% 0.00% 0.00% Southern University Agricultural Program Fund \$0 0.00% \$0 0.00% \$0 \$0 0.00% \$0 0.00% 0.00% 0.00% \$0 0.00% \$0 Equine Fund 0.00% 0.00% 0.00% \$0 \$0 0.00% 0.00% Fireman Training Fund 0.00% \$0 0.00% \$0 0.00% \$0 0,00% 0.00% \$0 0.00% Two Percent Fire Insurance Fund \$0 0.00% 0.00% 0.00% \$0 0.00% 0.00% \$0 0.00% Health Excellence Fund \$0 0.00% \$0 0.00% \$0 0.00% 0,00% 0.00% \$0 0.00% La. Educational Quality Support Fund (LEQSF) \$0 0.00% \$0 0.00% \$0 0.00% 0.00% 0.00% \$0 0.00% Proprietary School Fund \$0 0.00% \$0 0.00% \$0 \$0 0.00% \$0 0.00% 0.00% 0.00% Workforce Rapid Response \$0 0.00% \$0 0.00% 0.00% \$0 0.00% \$0 0.00% \$0 0.00% Rockefeller Scholarship Fund \$0 0.00% \$0 0.00% \$0 0.00% \$0 0,00% SO 0.00% SO 0.00% Orleans Excellence Fund \$0 0.00% 0.00% 0,00% 0.00% \$0 0.00% 0.00% SO TOPS Fund \$0 0.00% \$0 0.00% 0.00% 0.00% 0.00% \$0 0.00% Medical & Allied Health Scholarship & Loan Fund \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% 0.00% Overcollections Fund \$0 0.00% \$0 0.00% \$0 0.00% 0.00% 0.00% so 0.00% Funds Due From Management Board or Regents: Other \$0 0.00% 0.00% \$0 0.00% \$0 0.00% 0.00% \$0 0.00% Funds Due to Institutions: Other \$0 0.00% _\$0 0.00% \$0 0.00% \$0 0.00% 0.00% \$0 0.00% Other \$0 \$2,959,185 0.00% 0.00% \$2,959,185 100.00% \$0 Total State Funds 0.00% \$3,159,185 100.00% \$0 0.00% \$3,159,185 100.00% nteragency Transfers: Medicald 0.00% 0.00% 0.00% 0.00% #DIV/0! Uncompensated Care \$0 0.00% 0.00% 0.009 0.00% \$0 0.00% \$0 0.00% Hospital Contracts \$0 0.00% \$0 0.00% \$0 0.00% 0.00% 0.00% \$0 0.00% \$0 \$0 **\$**0 Lab School \$0 0.00% \$0 0.00% 0.00% 0.00% 0.00% 0,00% Other Total \$0 0,00% 0.00% \$0 0.00% 0.00% 0.00% 0.00% Total Other Interagency Transfers \$0 0.00% \$0 0.00% 0.00% 0.00% \$0 Non-Recurring Self Generated Carry Forward \$0 0.00% 0.00% \$0 0.00% 0.00% 0.00% 0.00% Student Fees: 0.00% 0.00% General Registration Fees: 0.00% 0.00% 0.00% 0.00% Non-Resident Fees: \$0 0.00% \$0 0.00% \$0 \$0 0.00% 0.00% 0.00% \$0 0.00% Academic Excellence Feet \$0 0.00% \$0 0.00% 0.00% \$0 0.00% \$0 0.00% 0.00% Operational Fee: \$0 0.00% \$0 \$0 0.00% 0.00% \$0 \$0 0.00% \$0 0.00% \$0 0.00% Student Athletic Fees \$0 0.00% \$0 0.00% \$0 0.00% 0.00% SO 0.00% \$0 0.00% Other Total 0.00% 0.00% \$0 **\$**0 0.00% \$0 \$0 0.00% 0.00% 0.00% SO Total Student Fees: 0.00% 0.00% 0.009 \$0 0.00% 0.00% \$0 0.00% Hospital - Commercial/Self-Pay 50 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% \$0 \$0 \$0 Physician Practice Plans \$0 \$0 0.00% SO 0.00% 0.00% \$0 0.00% 0,00% \$0 0.00% Sales and Services of Educational Activities 0.00% \$0 0.00% so 0.00% 0.00% sol 0.00% sol 0.00% \$0 0,00% \$0 0.00% State Grants and Contracts 0.00% \$0 0.00% SO 0.00% 50 0.00% Organized Activities Related to Instruction \$0 0,00% \$ 0.00% \$0 0.00% \$0 0.00% 0.00% \$0 0.00% Athletics Other than Student Fees \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% 0.00% Auxiliaries (Excluding Athletics) \$0 SO 0.00% \$0 \$0 0.00% \$0 0,00% \$0 0.00% 0.00% Endowment Income \$0 0.00% \$0 0.00% 0.00% \$0 0.00% \$0 _0.00% sol 0.00% Gifts, Grants, and Contracts \$0 0.00% 0.00% \$0 0.00% \$0 0.00% \$0 0.00% sol 0.00% Other Self-Generated Funds \$0 0,00% \$0 0,00% \$0 **\$**0 0.00% \$0 0.00% \$0 0.00% \$0 \$0 0.00% Total Self-Generated Funds \$0 0.00% 50 0.00% 0.00% 0.00% 0.00% 0.00% ederal Funds: Federal Program Admin 50 0.00% \$0 0.00% 0.00% 0.00% 0.00% 0.00% \$0 0.00% \$0 Medicare \$0 0.00% 0.00% \$0 0.00% sol 0.00% \$0 0.00% Grants Pell 0.00% 0.00% 0.00% 0,00% 0.00% 0.00% Other \$0 **\$**0 0.00% \$0 0.00% \$0 \$0 0.00% 0.00% \$0 0.00% \$0 0.00% Total Federal Funds \$0 0.00% 0.00% 0.00% 0.00% \$0 0.00% 0.00% Interim Emergency Board \$0 \$2,959,185 \$0 \$2,959,185 0.00% 0.00% 0.00% \$0 \$0 0.00% 0.00% \$0 \$0 0.00% 0.00% \$3,159,185

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

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

Revenue Sources - Unrestricted & Restricted	1				<u> </u>	
	ACTUAL 2	2017-2018	BUDGETE	D 2017-2018	BUDGETED	2018-2019
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:	1			:	,	
Other (List):					, -	
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0

Interagency Transfers:					. ,	
Hospital Contracts (List): 1.						
2.						
3,						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):	1	**	· · · · · · · · · · · · · · · · · · ·	*-		
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0			\$0
Building Use Fee	\$0	\$0	\$0			\$0 \$0
Building Use Fee - Act 426	\$0	\$0	\$0			\$0 \$0
Student Services Fee	\$0	\$0	\$0			\$0 \$0
Technology Fee	\$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0
Energy Surcharge	\$0 \$0	\$0 \$0			\$0	\$0
University Self-Assessed Fees Student Self-Assessed Fees	\$0	\$0	\$0		\$0	\$0
Student Self-Assessed Fees Student Athletic Fees	\$0	\$0	\$0		\$0	\$0
All Other Mandated Fees (List)	30	90	ΨŪ	<u> </u>	- "	
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0		\$0	\$0 \$0
Total Other Student Fees	\$0	\$0	\$0	\$0	· \$0	Şu
Other Self-Generated Funds	1			-		
1.						
3.						
3. Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
1 out office con constitution talled	***		•		,	
Federal Funds:						
Grants:						
Other						
1.						
2.						
3,						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Institution:

Includes Districts 2017-18 2017-18 2017-18 2017-19 2017-10 300,000 \$75,000 \$55 \$50 \$	Summary of Functional Costs				
Salaries	Function: Academic Support	Actual	Budgeted	Budgeted	2018-19 +/-
Other Compensation	Includes Libraries	2017-18	2017-18	2018-19	2017-18
Realised Benefits	Salaries	\$0	\$80,000	\$75,000	(\$5,000
Related Benefits	Other Compensation	\$0	\$0	\$0	\$0
Travel	·	\$0	\$29,600	\$29,250	(\$350
Operating Services	Total Personal Services	\$0	\$109,600	\$104,250	(\$5,350
Operating Services	Travel	\$0	\$0	\$0	\$0
Supplies		<u> </u>			\$0
Total Operating Exponsos \$0	•				\$0
Professional Cervices					\$0
Other Charges		<u> </u>			\$0
Debt Services		<u> </u>			\$0
Interagency Tranfers					\$0
Total Other Charges					\$0 \$0
General Acquisitions					\$0 \$0
Library Acquisitions \$0					
Major Repairs					\$0
Total Acquisitions and Major Repairs					\$0
Unallotted \$0					\$0
Function Total					\$0
Salaries		\$0			\$0
Salaries	Function Total	\$0	\$109,600	\$104,250	(\$5,350
Salaries	Function: Student Services		_		2018-19 +/- 2017-18
Other Compensation S0 S0 S0 S0 S0 Total Personal Services S0 S0 S0 S0 S0 S0 S0 Total Personal Services S0 S0 S0 S0 S0 S0 S0 S	Salarias				\$0
Related Benefits					\$0
Total Personal Services	•				\$0
Travel					\$0
Operating Services		<u> </u>			\$0
Supplies					\$0 \$0
Total Operating Expenses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		<u> </u>			
Professional Services					\$0
Other Charges					\$0
Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					\$0
Interagency Tranfers					\$0
Total Other Charges					\$0
Seneral Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					\$0
Library Acquisitions	Total Other Charges	\$0			\$0
Major Repairs \$0	General Acquisitions	\$0	\$0		\$0
Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Library Acquisitions	\$0		\$0	\$0
Unallotted \$0	Major Repairs	\$0	\$0		\$0
Unallotted \$0	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Salaries		\$0	\$0	\$0	\$0
Salaries \$0 \$1,249,500 \$1,498,660 \$249 Other Compensation \$0 \$52,500 \$88,000 \$35 Related Benefits \$0 \$618,815 \$715,977 \$97 Total Personal Services \$0 \$1,920,815 \$2,302,637 \$381 Travel \$0 \$142,500 \$155,000 \$12 Operating Services \$0 \$114,500 \$103,339 (\$11 Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$3306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$0 \$0 \$0 Li	Function Total	\$0	\$0	\$0	\$0
Salaries \$0 \$1,249,500 \$1,498,660 \$249 Other Compensation \$0 \$52,500 \$88,000 \$35 Related Benefits \$0 \$618,815 \$715,977 \$97 Total Personal Services \$0 \$1,920,815 \$2,302,637 \$381 Travel \$0 \$142,500 \$155,000 \$12 Operating Services \$0 \$114,500 \$103,339 (\$11 Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$3306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$0 \$0 \$0 Li		· · ·	· · · · · · · · · · · · · · · · · · ·		
Salaries \$0 \$1,249,500 \$1,498,660 \$249 Other Compensation \$0 \$52,500 \$88,000 \$35 Related Benefits \$0 \$618,815 \$715,977 \$97 Total Personal Services \$0 \$1,920,815 \$2,302,637 \$381 Travel \$0 \$142,500 \$155,000 \$12 Operating Services \$0 \$114,500 \$103,339 (\$11 Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$0 \$0 \$0 Lib	Function: Institutional Support	Actual	Budgeted	Budgeted	2018-19 +/-
Salaries \$0 \$1,249,500 \$1,498,660 \$249 Other Compensation \$0 \$52,500 \$88,000 \$35 Related Benefits \$0 \$618,815 \$715,977 \$97 Total Personal Services \$0 \$1,920,815 \$2,302,637 \$381 Travel \$0 \$142,500 \$155,000 \$12 Operating Services \$0 \$114,500 \$103,339 (\$11 Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$110,000 \$20,000 (\$90	, and the modern of the control of t		_		2017-18
Other Compensation \$0 \$52,500 \$88,000 \$35 Related Benefits \$0 \$618,815 \$715,977 \$97 Total Personal Services \$0 \$1,920,815 \$2,302,637 \$381 Travel \$0 \$142,500 \$155,000 \$12 Operating Services \$0 \$114,500 \$103,339 (\$11 Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Obb Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$444,959 \$409,959 (\$75 General Acquisitions \$0 \$110,000 \$20,000 (\$90 Library Acquisitions \$0 <td< td=""><td>Salaries</td><td></td><td></td><td></td><td>\$249,160</td></td<>	Salaries				\$249,160
Related Benefits \$0 \$618,815 \$715,977 \$97 Total Personal Services \$0 \$1,920,815 \$2,302,637 \$381 Travel \$0 \$142,500 \$155,000 \$12 Operating Services \$0 \$114,500 \$103,339 (\$11 Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 General Acquisitions \$0 \$4484,959 \$409,959 (\$75 General Acquisitions \$0 \$110,000 \$20,000 (\$90 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5,000 Total Acquisitions and Maj					\$35,500
Total Personal Services \$0 \$1,920,815 \$2,302,637 \$381 Travel \$0 \$142,500 \$155,000 \$12 Operating Services \$0 \$114,500 \$103,339 (\$11 Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$110,000 \$20,000 (\$90 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 <					\$97,162
Travel \$0 \$142,500 \$155,000 \$12 Operating Services \$0 \$114,500 \$103,339 (\$11 Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$110,000 \$20,000 (\$90 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85					\$381,822
Operating Services \$0 \$114,500 \$103,339 (\$11 Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$110,000 \$20,000 (\$90 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85					
Supplies \$0 \$76,811 \$59,000 (\$17 Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$110,000 \$20,000 (\$90 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85			·	··	\$12,500 (\$11,161)
Total Operating Expenses \$0 \$333,811 \$317,339 (\$16 Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$110,000 \$20,000 (\$90 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85	•				
Professional Services \$0 \$178,000 \$129,000 (\$49 Other Charges \$0 \$306,959 \$280,959 (\$26 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75 General Acquisitions \$0 \$110,000 \$20,000 (\$90 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85					(\$17,811)
Other Charges \$0 \$306,959 \$280,959 (\$26) Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75,000) General Acquisitions \$0 \$110,000 \$20,000 (\$90,000) Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85,000)	· · · · · · · · · · · · · · · · · · ·				(\$16,472)
Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75,000) General Acquisitions \$0 \$110,000 \$20,000 (\$90,000) Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85,000)					(\$49,000)
Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$484,959 \$409,959 (\$75,000) General Acquisitions \$0 \$110,000 \$20,000 (\$90,000) Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85,000)	5				(\$26,000)
Total Other Charges \$0 \$484,959 \$409,959 (\$75,000) General Acquisitions \$0 \$110,000 \$20,000 (\$90,000) Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85,000)					\$0
General Acquisitions \$0 \$110,000 \$20,000 (\$90,000) Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85,000) \$85,000					\$0
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85,000)	Total Other Charges		\$484,959	\$409,959	(\$75,000)
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85,000)	General Acquisitions	\$0	\$110,000	\$20,000	(\$90,000
Major Repairs \$0 \$5,000 \$5 Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85,000)		\$0	\$0		\$0
Total Acquisitions and Major Repairs \$0 \$110,000 \$25,000 (\$85,	•			\$5,000	\$5,000
	, · · ·				(\$85,000
The second secon	Unallotted	\$0	\$0	\$0	\$0
					\$205,350

Institution:

Summary of Functional Costs				
Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	\$0	\$0	\$0
Supplies Total Operating Expenses	\$0	\$0	\$0	\$0
			\$0	\$0
Professional Services	\$0	\$0	\$0	\$0 \$0
Other Charges	\$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 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
				\$0
Salaries	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
=	\$0	\$0	\$0	\$0
General Acquisitions		\$0	\$0	\$0
Library Acquisitions	\$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 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Colorios			\$0	\$0
Salaries	\$0	\$0	\$0	\$0 \$0
Other Compensation	\$0	\$0		
Related Benefits	\$0	\$0	\$0	\$0
Total Darconal Sarvicas	4.0			\$0
Total Personal Services	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0
	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Travel	\$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Travel Operating Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0
Travel Operating Services Supplies	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

Board of Regents

Form BOR-6		Institution:	Board and System Administration	n .
Schedule of Professional	Services			• • • • • • • • • • • • • • • • • • • •
	DESCRIPITION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
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	4	\$0	\$0	\$0
Professional Travel	•	\$0	\$0	_ \$0
Information Technology	2.5	\$0	\$0	ıı : \$0
Other Professional Services		\$0	\$178,000	\$129,000
Total Professional Services		\$0	\$178,000	\$129,000

Board of Regents				
Form BOR-4A			* · I	
Detail of Departmental Costs by Function				
Board and System Administration				
Department Name: Board of Supervisors				
111001-11101			•	
Program: 16000	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
Function of Support Services	2017-2018	2017-2018	2018-2019	2017-2018
Salaries		124,800.00	124,800.00	
Other Compensation		12 1,000.00	121,000100	
Related Benefits	-	46,176.00	48,672.00	2,496.00
Total Personal Services	—	170,976.00	173,472.00	2,496.00
Travel	-	60,000.00	75,000.00	15,000.00
Operating Services	-	15,000.00	15,000.00	_
Supplies	-	25,000.00	25,000.00	
Total Operating Expenditures	H	100,000.00	115,000.00	15,000.00
Professional Services		1,000.00	1,000.00	-
Other Charges			5,000.00	5,000.00
Debt Services				-
Interagency Transfers	A STATE OF THE STA	-		
Total Other Charges	•	1,000.00	3,000.00	5,000.00
General Acquisitions		25,000.00	5,000.00	(20,000.00)
Library Acquisitions				
Major Repairs		25,000.00	5,000.00	(20,000.00)
Total Acquisitions and Major Repairs	×	50,000.00	10,000.00	(40,000.00)
Department Total	-	321,976.00	301,472.00	(17,504.00)
Department Name: President's Office				
111001-11151				
Program: 16000	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
Function of Support Services	2017-2018	2017-2018	2018-2019	2017-2018
Salaries	-	548,900.00	679,500.00	130,600.00
Other Compensation	-	52,500.00	52,000.00	(500.00)
Related Benefits	-	203,093.00	265,005.00	61,912.00
Total Personal Services	¥	804,493.00	996,505.00	192,012.00
Travel	_	35,000.00	25,000.00	(10,000.00)
Operating Services	-	10,000.00	12,000.00	2,000.00
Supplies	_	7,000.00	7,000.00	£-
Total Operating Expenditures	A	52,000.00	44,000.00	(8,000.00)
Professional Services	_	-	-	
Other Charges		-	1,000.00	1,000.00
Debt Services				_
Interagency Transfers	-			-
Total Other Charges		-	1,000.00	1,000.00
General Acquisitions	-	10,000.00	4,000.00	(6,000.00)
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	=	10,000.00	4,000.00	(6,000.00)
Department Total		866,493.00	1,045,505.00	179,012.00

Board of Regents				
Form BOR-4A				
Detail of Departmental Costs by Function				
Board and System Administration				
Department Name: System Executive Vice				
President / Executive Vice Chancellor SUBR				:
111001-11201				
Program: 16000	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
Function of Support Services	2017-2018	2017-2018	2018-2019	2017-2018
Salaries	-	355,800.00	298,360.00	(57,440.00)
Other Compensation - Housing	-		36,000.00	36,000.00
Related Benefits	-	131,646.00	116,360.00	(15,286.00)
Total Personal Services	-	487,446.00	450,720.00	(36,726.00)
Travel		7,500.00	5,000.00	(2,500.00)
Operating Services	-	1,500.00	4,000.00	2,500.00
Supplies	-	1,000.00	1,000.00	-
Total Operating Expenditures	-	10,000.00	10,000.00	-
Professional Services	-			-
Other Charges	-		1,000.00	1,000.00
Debt Services				=
Interagency Transfers	-			-
Total Other Charges		-	1,000.00	1,000.00
General Acquisitions			5,000.00	5,000.00
Library Acquisitions				_
Major Repairs	7444			w
Total Acquisitions and Major Repairs	-	-		m
Department Total	-	497,446.00	461,720.00	(35,726.00)
Department Name: Vice President for External Affairs 111001-11501				
Program: 16000	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
Function of Support Services	2017-2018	2017-2018	2018-2019	2017-2018
Salaries		\ \	56,000.00	56,000.00
Other Compensation				=
Related Benefits	_		21,840.00	21,840.00
Total Personal Services	•		77,840.00	77,840.00
Travel	-		5,000.00	5,000.00
Operating Services	-		4,000.00	4,000.00
Supplies	**		1,000.00	1,000.00
Total Operating Expenditures	-		10,000.00	10,000.00
Professional Services			1,000.00	1,000.00
Other Charges	•		1,000.00	1,000.00
Debt Services				-
Interagency Transfers	-			<u>.</u>
Total Other Charges	-	-	2,000.00	2,000.00
General Acquisitions				-
Library Acquisitions				_
Major Repairs				
Total Acquisitions and Major Repairs	-			-
Department Total	-	-	89,840.00	89,840.00

Board of Regents				
Form BOR-4A				
Detail of Departmental Costs by Function				
Board and System Administration				
,				-
Department Name: VP for Finance and Business				
Affairs				
[2015年] [1001-11091] [1001-11091] [1001-11091] [1001-11091] [1001-11091] [1001-11091] [1001-11091] [1001-11091]				
Program: 16000	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
Function of Support Services	2017-2018	2017-2018	2018-2019	2017-2018
Salaries		170,000.00	170,000.00	-
Other Compensation				-
Related Benefits	_	62,900.00	.66,300.00	3,400.00
Total Personal Services		232,900.00	236,300.00	3,400.00
Travel	-	15,000.00	10,000.00	(5,000.00)
Operating Services	_	40,000.00	21,339.00	(18,661.00)
Supplies		12,430.00	8,000.00	(4,430.00)
Total Operating Expenditures	=	67,430.00	39,339.00	(28,091.00)
Professional Services	_		,	
Other Charges	-			-
Debt Services		*****		
Interagency Transfers	···			P+
Total Other Charges	H	_	•	-
General Acquisitions		-	4,000.00	4,000.00
Library Acquisitions			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
Major Repairs				_
Total Acquisitions and Major Repairs		-		
Department Total	-	300,330.00	275,639.00	(24,691.00)
Department Name: Retirees Group Ins				
111001-16402				
Program: 16000	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
Function of Support Services	2017-2018	2017-2018	2018-2019	2017-2018
Salaries	-	-	`.	_
Other Compensation				-
Related Benefits		150,000.00	150,000.00	-
Total Personal Services	-	150,000.00	150,000.00	-
Travel				**
Operating Services				-
Supplies				
[' -	-	-	-	-
Supplies	-	-	-	
Supplies Total Operating Expenditures		-	-	-
Supplies Total Operating Expenditures Professional Services	-	-	-	
Supplies Total Operating Expenditures Professional Services Other Charges	-	-	-	-
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	-	-	-	
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges				- - - -
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions				- - - - -
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions				- - - - - -
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions				-

Board of Regents				
Form BOR-4A			<i>;</i>	
Detail of Departmental Costs by Function				
Board and System Administration				
Department Name:_Honore' Center				
111006-11170				
Program: 14100	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
Function of Support Services	2017-2018	2017-2018	2018-2019	2017-2018
Salaries		80,000.00	75,000.00	(5,000.00)
Other Compensation		00,000.00	70,000.00	(0,000.00)
Related Benefits		29,600.00	29,250.00	(350.00)
Total Personal Services		109,600.00	104,250.00	(5,350.00)
Travel	-	100,000.00	104,200.00	(0,000.00)
Operating Services				
Supplies				
			_	
Total Operating Expenditures		-		
Professional Services	-			
Other Charges	-			H
Debt Services			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-
Interagency Transfers				-
Total Other Charges	H	-		=
General Acquisitions				-
Library Acquisitions				_
Student Aid & Scholarships				···
Total Acquisitions and Major Repairs		-		
Department Total	,	109,600.00	104,250.00	(5,350.00)
Department Name: Marketing and Publicity 111001-11097 Program: 16000	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
111001-11097 Program: 16000 Function of <u>Support Services</u>	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-2019 +/- 2017-2018
111001-11097 Program: 16000 Function of Support Services Salaries		I I		
111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation		I I		
111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits		I I		
111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services		I I		2017-2018
111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel	2017-2018	2017-2018	2018-2019	
111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	2017-2018	2017-2018	2018-2019 - 40,000.00	2017-2018
111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	2017-2018	- 40,000.00 10,000.00	2018-2019 - 40,000.00 10,000.00	2017-2018
111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	2017-2018	40,000.00 10,000.00 50,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00	2017-2018
111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	2017-2018	40,000.00 10,000.00 50,000.00 20,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00 20,000.00	2017-2018
Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	2017-2018	40,000.00 10,000.00 50,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00	2017-2018
T11001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	2017-2018	40,000.00 10,000.00 50,000.00 20,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00 20,000.00	2017-2018
Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	2017-2018	40,000.00 10,000.00 20,000.00 10,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00 20,000.00 10,000.00	2017-2018
Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	2017-2018	40,000.00 10,000.00 50,000.00 20,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00 20,000.00	2017-2018
Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions		40,000.00 10,000.00 20,000.00 10,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00 20,000.00 10,000.00	2017-2018
Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges		40,000.00 10,000.00 20,000.00 10,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00 20,000.00 10,000.00	2017-2018
Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions		40,000.00 10,000.00 20,000.00 10,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00 20,000.00 10,000.00	2017-2018
Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions		40,000.00 10,000.00 20,000.00 10,000.00	2018-2019 - 40,000.00 10,000.00 50,000.00 20,000.00 10,000.00	2017-2018

Board of Regents				
Form BOR-4A			•	
Detail of Departmental Costs by Function				
Board and System Administration				
	7			
Department Name: Student Financial Services				
111001-11264				
Program: 16000	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
Function of <u>Support Services</u>	2017-2018	2017-2018	2018-2019	2017-2018
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	Ħ	-		-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-		-
Professional Services	-			·
Other Charges	-			-
Debt Services		-		-
Interagency Transfers	-	_		-
Total Other Charges		-		_
General Acquisitions				
Library Acquisitions				-
Major Repairs			· · · · · · · · · · · · · · · · · · ·	
Total Acquisitions and Major Repairs		_		
Department Total		-	_	-
Board of Regents		LL		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department				
	_			
Function of Support Services	ACTUAL	BUDGETED	BUDGETED	2018-2019 +/-
	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-2019 +/- 2017-2018
	i i			
Function of <u>Support Services</u> Salaries	2017-2018	2017-2018	2018-2019	2017-2018
Function of <u>Support Services</u>	2017-2018	2017-2018 1,329,500.00	2018-2019 1,573,660.00 88,000.00	2017-2018 244,160.00 35,500.00
Function of Support Services Salaries Other Compensation Related Benefits	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00	2018-2019 1,573,660.00 88,000.00 745,227.00	2017-2018 244,160.00 35,500.00 96,812.00
Function of <u>Support Services</u> Salaries Other Compensation	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00	2018-2019 1,573,660.00 88,000.00	2017-2018 244,160.00 35,500.00 96,812.00 376,472.00
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00	2017-2018 244,160.00 35,500.00 96,812.00 376,472.00 12,500.00
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 114,500.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00	2017-2018 244,160.00 35,500.00 96,812.00 376,472.00 12,500.00 (11,161.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 114,500.00 76,811.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00	2017-2018 244,160.00 35,500.00 96,812.00 376,472.00 12,500.00 (11,161.00) (17,811.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures		2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 114,500.00 76,811.00 333,811.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00	2017-2018 244,160.00 35,500.00 96,812.00 376,472.00 12,500.00 (11,161.00) (17,811.00) (16,472.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services		2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 114,500.00 76,811.00 333,811.00 178,000.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00 129,000.00	2017-2018 244,160.00 35,500.00 96,812.00 376,472.00 12,500.00 (11,161.00) (17,811.00) (16,472.00) (49,000.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges		2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 114,500.00 76,811.00 333,811.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00	2017-2018 244,160.00 35,500.00 96,812.00 376,472.00 12,500.00 (11,161.00) (17,811.00) (16,472.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Service		2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 114,500.00 76,811.00 333,811.00 178,000.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00 129,000.00	2017-2018 244,160.00 35,500.00 96,812.00 376,472.00 12,500.00 (11,161.00) (17,811.00) (16,472.00) (49,000.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Service Transfer	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 114,500.00 76,811.00 333,811.00 178,000.00 306,959.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00 129,000.00 280,959.00	2017-2018 244,160.00 35,500.00 96,812.00 12,500.00 (11,161.00) (17,811.00) (16,472.00) (49,000.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Service Transfer Total Other Charges	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 114,500.00 76,811.00 333,811.00 178,000.00 306,959.00 - 484,959.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00 129,000.00 280,959.00 409,959.00	2017-2018 244,160.00 35,500.00 96,812.00 12,500.00 (11,161.00) (17,811.00) (16,472.00) (49,000.00) (26,000.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Service Transfer Total Other Charges General Acquisitions	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 114,500.00 76,811.00 333,811.00 178,000.00 306,959.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00 129,000.00 280,959.00	2017-2018 244,160.00 35,500.00 96,812.00 12,500.00 (11,161.00) (17,811.00) (16,472.00) (49,000.00) (26,000.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Service Transfer Total Other Charges General Acquisitions Library Acquisitions	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 76,811.00 333,811.00 178,000.00 306,959.00 - 484,959.00 85,000.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00 129,000.00 280,959.00 409,959.00 20,000.00	2017-2018 244,160.00 35,500.00 96,812.00 12,500.00 (11,161.00) (17,811.00) (16,472.00) (26,000.00) (75,000.00) (65,000.00)
Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Service Transfer Total Other Charges General Acquisitions Library Acquisitions Major Repairs	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 76,811.00 333,811.00 178,000.00 306,959.00 484,959.00 85,000.00 25,000.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00 129,000.00 409,959.00 20,000.00 5,000.00	2017-2018 244,160.00 35,500.00 96,812.00 12,500.00 (11,161.00) (17,811.00) (16,472.00) (26,000.00) - (75,000.00) (65,000.00) - (20,000.00)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Service Transfer Total Other Charges General Acquisitions Library Acquisitions	2017-2018	2017-2018 1,329,500.00 52,500.00 648,415.00 2,030,415.00 142,500.00 76,811.00 333,811.00 178,000.00 306,959.00 - 484,959.00 85,000.00	2018-2019 1,573,660.00 88,000.00 745,227.00 2,406,887.00 155,000.00 103,339.00 59,000.00 317,339.00 129,000.00 280,959.00 409,959.00 20,000.00	2017-2018 244,160.00 35,500.00 96,812.00 12,500.00 (11,161.00) (17,811.00) (16,472.00) (26,000.00) (75,000.00) (65,000.00)