SOUTHERN UNIVERSITY SYSTEM

SOUTHERN UNIVERSITY AT SHREVEPORT



FY 2018-2019

OPERATING BUDGET

September 3, 2018

Higher Education Operating Fund Budget Fiscal Year Ending June 30, _201

Name of Institution:	Southern University at Shreveport
Contact Person:	Brandy Jacobsen
Telephone Number:	318-670-9371
1 to49, hav accompanying forms at	ms, statements, and explanations, comprised of _49 pages, numbered been approved by me. I herby certify that the statements and figures on the re true and correct to the best of my knowledge. I further certify that all budget are vital to the program and mission of the institution. Signature
	President
	Title

Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenues By Source: State Funds: General Fund Direct General Fund Direct General Fund - Restoration Amount Stalutory Dedicated: Higher Education initialitives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund 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 Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,518,427 \$0 \$194,607 \$0 \$194,607 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,396,063	(\$122,364) \$0 (\$5,426) \$0 (\$5,426) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(2.22% 0.00° (2.79% 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 Tive 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 Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$194,607 \$0 \$194,607 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$189,181 \$0 \$189,181 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$5,426) \$0 (\$5,426) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.000 (2.79%) 0.000 (2.79%) 0.000 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 Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutlel Live Racing Facility Gaming Control Fund Southem 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 Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$194,607 \$0 \$194,607 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$189,181 \$0 \$189,181 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$5,426) \$0 (\$5,426) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(2.799 0.00 0.00 0.00 0.00 0.00 0.00 0.00
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 Forn Management Board or Regents: Other Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$194,607 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$188,181 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$5,426) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.000 (2.799) 0.000 0.00
Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Muttlet Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Time 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 Other Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$194,607 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$189,181 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$5,426) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(2.79%) 0.00'
Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Parl-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 Other Other 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 \$	0.000 0.0000 0.0000 0.00
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Parish Huitel 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 Other Other 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 \$	0.000 0.000
Calcasieu Parish Higher Education Improvement Fund Pari-Mutile 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 Other 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 \$	0.00° 0.00°
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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 Other Other 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 \$	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
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 Other Other Other 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
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 Cother Other 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
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 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	0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,0
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 Other Other 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	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
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 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	0.00 0.00 0.00 0.00 0.00 0.00 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 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 0.00 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 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 0.00 0.00 0.00 0.00
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 Other Total State Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$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
TOPS Fund Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to institutions: Other Other Total State Funds	\$0 \$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
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund Funds Due From Management Board or Regents: Other Funds Due to Institutions: Other Other Other	\$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
Overcollections Fund Funds Due From Management Board or Regents: Other Other Other Other Total State Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	0.00
Funds Due From Management Board or Regents: Other Cuther Other Other Total State Funds	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00
Other Funds Due to Institutions: Other Other Total State Funds	\$0 \$0 \$0 \$0 \$0	\$0	\$0		
Funds Due to Institutions: Other Other Total State Funds	\$0 \$0 \$0 \$0 \$0	\$0	\$0		
Other Other Fotal State Funds	\$0 \$0 \$0 \$0			\$0	
Olher Total State Funds	\$0 \$0 \$0 \$0				0.00
Total State Funds	\$0 \$0	\$5,713,034			
	\$0 \$0		\$5,585,244	(\$127,790)	(2.24
Revenue Over Expenditures :	\$0	1			
State Funds		\$0	\$0	\$0	0.00
Interagency Transfers	en i	\$0	\$0	\$0	0.00
Self Generated Funds		\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0 \$0	0.00
Total Revenue Over Expenditures	\$0	\$0	\$0	30	0.00
description Transfers	\$0	\$0	\$0	\$0	0.00
nteragency Transfers	30	- 	4 ~		
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.0
von-tectning cen-centrated outly retrials					
Self Generated Funds	\$0	\$9,558,838	\$9,558,838	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
		- 1		\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	- 40	0.00
- 4 t B	\$0	\$15,271,872	\$15,144,082	(\$127,790)	(0.84
Total Revenues		\$10,E11,01E	\$10[717]00		
	1				
Expenditures by Function:					
Instruction	\$0	\$4,896,546	\$4,847,798	(\$48,748)	(1.00
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$0	\$0	\$0	0.0
Academic Support**	\$0	\$774,275	\$790,507	\$16,232	2.1
Student Services	\$0	\$1,361,087	\$1,504,430	\$143,343 \$160,599	2.7
Institutional Services	\$0	\$5,757,567	\$5,918,166 \$250,000	\$160,599	0.0
Scholarships/Fellowships	\$0	\$250,000	\$1,833,182	(\$399,215)	(17.88
Plant Operations/Maintenance	\$0 \$0	\$2,232,397 \$15,271,872	\$15,144,082	(\$127,790)	(0.84
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.0
Hospital Transfers out of agency	\$0	\$0	\$0	\$0	0.0
Athletics	\$0	\$0	\$0	\$0	0.0
Other	\$0	\$0	\$0	\$0	0,0
Total Expenditures	\$0	\$15,271,872	\$15,144,082	(\$127,790)	(0.84
Expenditures by Object:				*****	0.7
Salaries	\$0	\$7,749,116	\$8,041,186 \$0	\$292,070 \$0	3,7
Other Compensation	\$0	\$0		\$172,516	5.0
Related Benefits	\$0 \$0	\$3,447,392 \$11,196,508	\$3,619,908 \$11,661,094	\$464,586	4,1
Total Personal Services	\$0	\$11,196,508	\$44,200	\$444,580	0.0
Travel	\$0	\$2,132,214	\$1,645,956	(\$486,258)	(22.81
Operating Services Supplies	\$0	\$224,100	\$224,100	\$0	0.0
Supplies Total Operating Expenses	\$0	\$2,400,514	\$1,914,256	(\$486,258)	(20,26
Professional Services	\$0	\$11,000	\$11,000	\$0	0.0
Other Charges	\$0	\$886,342	\$780,224	(\$106,118)	(11.97
Debt Services	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	\$773,508	\$773,508	\$0	0.0
Total Other Charges	\$0	\$1,670,850	\$1,564,732	(\$106,118)	(6.3
General Acquisitions	\$0	\$4,000	\$4,000	\$0	0.0
Library Acquisitions	\$0	\$0	\$0	\$0	0.0
Major Repairs	\$0	\$0	\$0	\$0	0,0
Total Acquisitions and Major Repairs	\$0	\$4,000	\$4,000 \$0	\$0 \$0	0.0
Unallotted Total Expenditures	\$0 \$0	\$0 \$15,271,872	\$15,144,082	\$0 (\$127,790)	(0.8

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

Board of Regents Form BOR-2

Institution:	0	

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2018	OVER /UNDER 2017-2018
1-4	2017-2016	2017-2010	2010-2010	2017-2010
Interagency Transfers: Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0 \$0	\$0
Hospital Contracts	\$0	\$0	\$0 \$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:	ΨΟ	ΨΟ	ΨΟ	Ψ
Student Fees:	İ			
*	\$0	\$6,534,758	\$6,634,758	\$100,000
General Registration Fees Non-Resident Fees	\$0 \$0	\$900,000	\$318,874	(\$581,126)
Academic Excellence Fee	\$0	\$550,318	\$550,318	\$0
Operational Fee	\$0	\$0 \$0	\$0	\$0 \$0
Academic Enhancement Fee	\$0	\$100,000	\$100,000	\$0 \$0
	\$0	\$00,000	\$100,000	\$0 \$0
Building Use Fee	\$0	\$0 \$0	\$0	\$0 \$0
Building Use Fee - Act 426	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Student Services Fee	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Technology Fee	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Energy Surcharge	\$0	\$1.150.000	\$1,431,126	\$281,126
University Self-Assessed Fees	\$0	\$1,150,000	\$1,431,120	\$201,120
Student Self-Assessed Fees	\$0 \$0	' 1	\$167,000	\$0 \$0
All Other Mandated Fees	\$0 \$0	\$167,000	\$167,000	\$0 \$0
All Other Student Fees	\$0 \$0	\$0 \$9,402,076	\$9,202,076	(\$200,000)
Total Student Fees:	\$0		\$9,202,076	(\$200,000)
Hospital - Commercial/Self-Pay	\$0	\$0 \$0	φυ \$0	\$0 \$0
Sales and Services of Educational Activities	\$0	\$0 \$0	\$0 \$0	\$0 \$0
State Grants and Contracts			\$0 \$0	\$0 \$0
Organized Activities Related to Instruction	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Athletics Other than Student Fees	\$0		\$356,762	\$200,000
Other Self-Generated Funds	\$0	\$156,762		
Total Self-Generated Funds	\$0	\$9,558,838	\$9,558,838	\$200,000
Federal Funds:		,		
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$9,558,838	\$9,558,838	\$0

Institution: Southern University at Shreveport

Board of Regents Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted	BUDGETED 2017-2018			BUDGETED 2018-2019								
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,518,427	100,00%	\$0	0.00%	\$5,518,427	16.28%	\$5,396,063	100.00%	\$0	0.00%	\$5,396,063	15.91%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Statutory Dedicated	\$194,607	100.00%	\$0	0.00%	\$194,607	0,57%		100.00%		0.00%	\$189,181	0.56%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$194,607	100.00%		0.00%	\$194,607	0.57%	\$189,181	100.00%	\$0	0.00%	\$189,181	0.56%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	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%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%		0.00%	\$0 \$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$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	0.00%		0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other			L		\$0	0.00%			L		\$0	0.00%
Total State Funds	\$5,713,034	100.00%	, , \$0	0.00%	\$5,713,034	16.86%	\$5,585,244	100.00%	\$0	0.00%	\$5,585,244	16.47%
Interagency Transfers:		0.0004				0.000		0.000		0.0004		0.0004
Medicaid	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0 \$0	0.00%
Uncompensated Care Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%				0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0,00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%				0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	SO.	0.00%				0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,534,758	100.00%	\$0	0.00%	\$6,534,758	19.28%	\$6,634,758	100.00%	\$0	0.00%	\$6,634,758	19.57%
Non-Resident Fees:	\$900,000	100.00%	\$0	0.00%	\$900,000	2.66%	\$318,874	100.00%		0.00%	\$318,874	0.94%
Academic Excellence Fee:	\$550,318	100.00%		0.00%	\$550,318	1.62%		100.00%		0.00%	\$550,318	1.62%
Operational Fee:	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%		100.00%	\$310,992	100.00%		0.00%		100.00%	\$311,255	
Other Total	\$1,417,000	58.70%		41.30%	\$2,414,125	7.12%		62.43%		37.57%	\$2,720,163	8.02%
Total Student Fees:	\$9,402,076	87.79%		12.21%		31.60%		87.34%		12.66%		31.07%
Hospital - Commercial/Self-Pay	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Physician Practice Plans Sales and Services of Educational Activities	\$0 \$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0 \$0	0.00% 0,00%
State Grants and Contracts	\$0	0.00%		100.00%	\$0 \$1,197,998	3.53%		0.00%		100.00%	\$1,197,998	3,53%
Organized Activities Related to Instruction	\$0	0.00%		0.00%	\$1,197,990	0.00%				0.00%	\$1,197,990	
Athletics Other than Student Fees	\$0	0.00%		100.00%	\$1,751	0.01%				100.00%	\$1,488	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%		100.00%	\$267,992	0.79%		0.00%		100.00%	\$231,769	0.68%
Endowment Income	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0,00%
Gifts, Grants, and Contracts	\$0	0.00%		100.00%	\$138,880	0.41%		0.00%		100.00%	\$138,880	0.41%
Other Self-Generated Funds	\$156,762	100.00%		0.00%	\$0	0.00%		100.00%		0.00%	\$356,762	1.05%
Total Self-Generated Funds	\$9,558,838	77.61%		23.66%	\$12,316,814	36.34%		76.70%	\$2,903,427	23.30%	\$12,462,265	36.75%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%		100.00%	\$8,725,011	25.74%		0.00%		100.00%	\$8,725,011	25.73%
Other	\$0	0.00%		100.00%	\$7,138,715	21.06%		0.00%		100.00%	\$7,138,715	21.05%
Total Federal Funds	\$0	0.00%		100.00%	\$15,863,726	46.80%		0.00%		100.00%	\$15,863,726	46.78%
Interim Emergency Board	\$0	0.00%	1	0.00%	\$0	0.00%		0.00%		0.00%	\$0	
Total Revenues	\$15,271,872	45.06%	\$18,778,464	55.40%	\$33,893,574	100.00%	\$15,144,082	44.66%	\$18,767,153	55,34%	\$33,911,235	100.00%

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

Revenue Sources - Unrestricted & Restricted							
	ACTUAL 2	ACTUAL 2017-2018		2017-2018	BUDGETED 2018-2019		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):		-					
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):							
1.							
2.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Student Fees:							
Academic Enhancement Fee	\$0	\$0	\$100,000		\$100,000	\$0	
Building Use Fee	\$0	\$0		\$87,612		\$70,000	
Building Use Fee - Act 426	\$0	\$0		\$125,096		\$160,000	
Student Services Fee	\$0			\$0		\$0	
Technology Fee	\$0			\$263,536		\$290,000	
Energy Surcharge	\$0			\$163,495		\$144,651	
University Self-Assessed Fees	\$0			\$0		\$0	
Student Self-Assessed Fees	\$0			\$357,386		\$357,386	
Student Athletic Fees	\$0	\$0	\$0	\$310,992	\$0	\$311,255	
All Other Mandated Fees (List)							
1.					\$167,000		
2.							
3.				\$0	\$0	\$0	
Total All Other Mandated Fees	\$0	\$0		φυ	φυ	φυ	
All Other Student Fees (List)		-			\$0		
1. 2.							
3,							
Total All Other Student Fees	\$0	\$0	\$0	- \$0	\$0	\$0	
Total Other Student Fees	\$0			\$1,183,021	\$1,698,126	\$1,173,292	
011 - 0 15 0							
Other Self-Generated Funds 1. Administrative				\$0	\$356,762		
				T	Ψοσο, το 2		
2. 3.					14444		
Total Other Self-Generated Funds	\$0	\$0	\$1,250,000	\$1,183,021	\$2,054,888	\$1,173,292	
Total Other Cen-Generated Lunds			7.17	, ,,,.			
Federal Funds:							
Grants:		-					
Other							
1.							
2.							
3.	\$0	\$0					
Total Other Federal Grants) \$U	<u> </u>	I	L		L	

Summary of Functional Costs 2017-18 +/-**Budgeted** Function: Instruction Actual **Budgeted** 2017-2018 2018-2019 2017-2018 2017-2018 \$3,495,922 \$3,430,735 (\$65,187)\$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$1,219,063 \$16,439 Related Benefits \$0 \$1,202,624 (\$48,748)Total Personal Services \$0 \$4,698,546 \$4,649,798 \$0 \$3,000 \$3,000 \$0 Travel \$0 \$180,000 \$180,000 \$0 **Operating Services** \$15,000 \$0 \$0 \$15,000 Supplies \$0 \$198,000 Total Operating Expenses \$0 \$198,000 \$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 **Total Other Charges** \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 Unallotted (\$48,748)\$4,896,546 \$4,847,798 \$0 **Function Total** 2017-18 +/-**Budgeted** Actual **Budgeted** Function: Research 2017-2018 2017-2018 2018-2019 2017-2018 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 Travel \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 Function Total Budgeted **Budgeted** 2017-18 +/-Function: Public Service Actual 2017-2018 2018-2019 2017-2018 2017-2018 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$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 Interagency Tranfers \$0 \$0 \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 **Function Total**

Function: Academic Support Includes Libraries	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$335,944	\$376,192	\$40,248
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$131,018	\$146,715	\$15,697
Total Personal Services	\$0	\$466,962	\$522,907	\$55,945
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$0	\$296,813	\$257,100	(\$39,713)
Supplies	\$0	\$2,000	\$2,000	\$0
Total Operating Expenses	\$0	\$300,313	\$260,600	(\$39,713)
Professional Services	\$0	\$6,000	\$6,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,000	\$6,000	\$0
	\$0	\$1,000	\$1,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,000	\$1,000	\$0
Total Acquisitions and Major Repairs			\$1,000	\$0
Unallotted	\$0	\$0		\$16,232
Function Total	\$0	\$774,275	\$790,507	
Function: Student Services	Actual	Budgeted	Budgeted	2017-18 +/-
	2017-2018	2017-2018	2018-2019	2017-2018
Salaries	\$0	\$920,905	\$1,023,488	\$102,583
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$364,175	\$404,935	\$40,760
Total Personal Services	\$0	\$1,285,080	\$1,428,423	\$143,343
Travel	\$0	\$7,200	\$7,200	\$0
Operating Services	\$0	\$27,457	\$27,457	\$0
Supplies	\$0	\$32,600	\$32,600	\$0
	\$0	\$67,257	\$67,257	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$8,750	\$8,750	\$0
Other Charges	\$0	\$0,750	\$0,730	\$0
Debt Services		\$0 \$0	\$0	\$0 \$0
Interagency Tranfers	\$0		\$8,750	\$0
Total Other Charges	\$0	\$8,750	MANUAL TO THE PARTY OF THE PART	\$0 \$0
General Acquisitions	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,361,087	\$1,504,430	\$143,343
Function: Institutional Support	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$2,446,796	\$2,647,316	\$200,520
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,535,251	\$1,629,448	\$94,197
Total Personal Services	\$0	\$3,982,047	\$4,276,764	\$294,717
	\$0	\$32,500	\$32,500	\$0
Travel	\$0	\$304,420	\$276,420	(\$28,000)
Operating Services	\$0	\$29,500	\$29,500	(\$20,000) \$0
Supplies	\$0 \$0		\$338,420	(\$28,000)
Total Operating Expenses		\$366,420		
Professional Services	\$0	\$5,000	\$5,000	\$0 (\$106,118)
Other Charges	\$0	\$627,592	\$521,474	
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$773,508	\$773,508	\$0
Total Other Charges	\$0	\$1,406,100	\$1,299,982	(\$106,118)
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	\$0	\$5,757,567	\$5,918,166	\$160,599

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
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	\$250,000	\$250,000	\$0
_	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0		\$250,000	\$0
Total Other Charges		\$250,000		
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
Function Total	\$0	\$250,000	\$250,000	\$0
Function: Operation	Actual	Budgeted	Budgeted	2017-18 +/-
<u>.</u>	2017-2018	2017-2018	2018-2019	2017-2018
And Maintenance	The state of the s			
Salaries	\$0	\$549,549	\$563,455	\$13,906
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$214,324	\$219,747	\$5,423
Total Personal Services	\$0	\$763,873	\$783,202	\$19,329
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,323,524	\$904,980	(\$418,544)
Supplies	\$0	\$145,000	\$145,000	\$0
Total Operating Expenses	\$0	\$1,468,524	\$1,049,980	(\$418,544)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges				\$0 \$0
General Acquisitions	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	. \$0
Function Total	\$0	\$2,232,397	\$1,833,182	(\$399,215)
Total E&G Expenditures	Actual	Budgeted	Budgeted	2017-18 +/-
Total EdG Experiultures	2017-2018	2017-2018	2018-2019	2017-2018
0-1-1-	\$0	\$7,749,116	\$8,041,186	\$292,070
Salaries	\$0	\$7,749,110	\$0,041,180	Ψ232,676
Other Compensation				\$172,516
Related Benefits	\$0	\$3,447,392	\$3,619,908	
Total Personal Services	\$0	\$11,196,508	\$11,661,094	\$464,586
Travel	\$0	\$44,200	\$44,200	\$0
Operating Services	\$0	\$2,132,214	\$1,645,956	(\$486,258)
Supplies	\$0	\$224,100	\$224,100	\$0
Total Operating Expenses	\$0	\$2,400,514	\$1,914,256	(\$486,258)
Professional Services	\$0	\$11,000	\$11,000	\$0
Other Charges	\$0	\$886,342	\$780,224	(\$106,118)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$773,508	\$773,508	\$0
	\$0	\$1,670,850	\$1,564,732	(\$106,118)
Total Other Charges			\$4,000	\$0
General Acquisitions	\$0	\$4,000		
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$4,000	\$4,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$15,271,872	\$15,144,082	(\$127,790)

Form BOR-4 Summary of Functional Cost

Hospitals	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
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
	\$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	\$0
Total Acquisitions and Major Repairs	\$0			\$0 \$0
Unallotted	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
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
	\$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				
Athletics	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
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
	\$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		
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total				

Institution:

Southern University at Shjreveport

Summary of Functional Costs 2017-18 +/-Actual Budgeted **Budgeted** Other 2017-2018 2018-2019 2017-2018 2017-2018 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$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 Total Other Charges \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 **Function Total** 2017-18 +/-**Budgeted Budgeted** Actual Total Expenditures 2017-2018 2017-2018 2018-2019 2017-2018 \$292,070 \$0 \$7,749,116 \$8,041,186 Salaries \$0 \$0 \$0 \$0 Other Compensation \$172,516 \$3,447,392 \$3,619,908 \$0 Related Benefits \$11,661,094 \$464,586 \$11,196,508 \$0 **Total Personal Services** \$0 \$44,200 \$0 \$44,200 Travel (\$486,258) \$2,132,214 \$1,645,956 \$0 **Operating Services** \$0 \$224,100 \$224,100 \$0 Supplies \$1,914,256 (\$486 258) \$2,400,514 \$0 Total Operating Expenses \$11,000 \$0 \$11,000 \$0 **Professional Services** \$780,224 (\$106,118) \$886,342 \$0 Other Charges **\$**0 \$0 \$0 \$0 **Debt Services** \$773,508 \$0 \$0 \$773,508 Interagency Tranfers \$1,670,850 \$1,564,732 (\$106,118) \$0 Total Other Charges \$0 \$4,000 \$4,000 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$4,000 \$0 \$4,000 **Total Acquisitions and Major Repairs** \$0 \$0 \$0 \$0 Unallotted (\$127,790) \$15,271,872 \$15,144,082 \$0 Total

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	CHANGE 2017-2018
College of N/A	2011-2010	2011-2010	20 10-20 10 married	
FUNCTION: INSTRUCTION				
DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	137,500	181,800	44,300
OTHER COMPENSATION	0	0		. 0
	0	53,625	70,902	17,277
TOTAL PERSONAL SERVICES		191,125	252,702	61,577
TRAVEL	0	100.000	400.000	0
OPERATING SERVICES	U	180,000	180,000	0
SUPPLIES	١	180,000	180,000	Ĭ
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	١	100,000	100,000	ň
OTHER CHARGES	١	0	0	Ĭ
DEBT SERVICES	ľ	0	ľ	Ĭ
INTERAGENCY TRANSFERS	هٔ ا	ō	ŏ	l ő
TOTAL OTHER CHARGES	Ŏ	Ō	ō	l
GENERAL ACQUISITIONS	ĺ	Ō	Ō	0
LIBRARY ACQUISITIONS	l o	0	Ō	0
MAJOR REPAIRS	0	0	Ō	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	371,125	432,702	61,577
52530 ART				
PERSONAL SERVICES:				_
SALARIES	0	14,800	14,800	
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	3,848	3,848	
TOTAL PERSONAL SERVICES	0	18,648	18,648	0
TRAVEL	0	0	0	0
OPERATING SERVICES	ľ	0	١	Ĭ
SUPPLIES	1 0	0	١	ľ
TOTAL OPERATING EXPENDITURE PROFESSIONAL SERVICES	0	0	١	ľ
OTHER CHARGES	ľ	Ö	ĺ	Ĭ
DEBT SERVICES	ľ	ő	ĺ	ا
INTERAGENCY TRANSFER	Ĭ	Ō	Ĭ	Ō
TOTAL OTHER CHARGES	l ō	Ō	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	18,648	18,648	0
				Į.
ESEAN PIOLOGY				
52540 BIOLOGY	-			
PERSONAL SERVICES:				
SALARIES	l 0	200,836	205,491	4,655
OTHER COMPENSATION	١	200,000	1 200,701	1,000
RELATED BENEFITS	٥	78,326	80,141	
TOTAL PERSONAL SERVICES	0	279,162	285,632	6,470
TRAVEL	ľŏ	0	0	0
OPERATING SERVICES	Ö	Ō	Ō	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
DEPARTMENTAL TOTAL	0	279,162	285,632	6,470

	ACTUAL	BUDGETED	BUDGETED	CHANGE
52320 BUSINESS AND ECONOMICS	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	130,060	128,750	(1,310)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	50,723	50,213	(511)
TOTAL PERSONAL SERVICES	0	180,783 0	178,963 0	(1,821)
TRAVEL OPERATING SERVICES	0	0	0	0
ISUPPLIES	Ö	2,000	2,000	Ō
TOTAL OPERATING EXPENDITURES	. 0	2,000	2,000	. 0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	ő	Ö	Ö
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	182,783	180,963	υ -1,821
DEPARTMENTAL TOTAL	U	182,783	180,963	-1,821
510633 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	70,000	71,400	1,400
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	27,300	27,846	546
TOTAL PERSONAL SERVICES	0	97,300	99,246	1,946 0
TRAVEL OPERATING SERVICES	0	1,000 0	1,000	0
SUPPLIES	Ö	1,000	1,000	Ö
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	Ö	ō	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0 200	104.046	1 046
DEPARTMENTAL TOTAL	0	99,300	101,246	1,946
52550 CHEMISTRY				
PERSONAL SERVICES:				
SALARIES	0	46,350	47,509	1,159
OTHER COMPENSATION	ŏ	0	0	0
RELATED BENEFITS	0	18,077	18,529	452
TOTAL PERSONAL SERVICES	0	64,427	66,038	1,611
TRAVEL	0	0	0	0
OPERATING SERVICES ISUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	ŏ	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	Ō	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0		0	n
GENERAL ACQUISITIONS	0	ŏ	ŏ	Ö
LIBRARY ACQUISITIONS	Ö	Ō	0	Ō
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	66,427	68,038	1,611

	ACTUAL	BUDGETED	BUDGETED	CHANGE
52180 DENTAL HYGIENE	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	77,580	79,959	2,379
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	30,256	31,184	928
TOTAL PERSONAL SERVICES	0	107,836	111,143	3,307
TRAVEL		0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	U	0
TOTAL OPERATING EXPENDITURES	0	U	U	0 0
PROFESSIONAL SERVICES	0	U	U O	ő
OTHER CHARGES	'	ν	0	٥١
DEBT SERVICES INTERAGENCY TRANSFERS		١	0	ő
TOTAL OTHER CHARGES	0	, o	0	ŏ
IGENERAL ACQUISITIONS	ľ	Ň	Ô	Ö
LIBRARY ACQUISITIONS		ŏ	ō	o l
MAJOR REPAIRS		ől	Ō	Ö
TOTAL ACQ AND MAJOR REPAIRS		Öl	Ō	O
DEPARTMENTAL TOTAL	0	107,836	111,143	3,307
				•
510634 DEAN BUSINESS/MATH				
SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	96,224	190,063	93,839
STUDENT LABOR	ا	0	0	0
RELATED BENEFITS	0	37,527	74,125	36,597
TOTAL PERSONAL SERVICES	0	133,751	264,188	130,436
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES		0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES		0	0	0
INTERAGENCY TRANSFERS		0	0	0
TOTAL OTHER CHARGES	0	0	0	U O
GENERAL ACQUISITIONS		U	U	l "
LIBRARY ACQUISITIONS		U	U ₁	l %
MAJOR REPAIRS	ا	٥	U	۱
TOTAL ACQ AND MAJOR REPAIRS	0	135,751	266,188	130,436
DEPARTMENTAL TOTAL		135,751	200,100	130,430
MACCOS DEAN OF LIBERAL ARTS				
510635 DEAN OF LIBERAL ARTS, HUMANITIES AND SOCIAL SCIENCES				
]			·
PERSONAL SERVICES:		00 500	95,710	5,120
SALARIES	0	90,590	90,710 0	0,120
STUDENT LABOR RELATED BENEFITS	o	35,330	37,327	1,997
TOTAL PERSONAL SERVICES		125,920	133,037	7,117
TRAVEL	۱ "	1,000	1,000	''''ó l
OPERATING SERVICES	اه	1,000	0	ŏ
SUPPLIES	ŏ	1,000	1,000	Ö
TOTAL OPERATING EXPENDITURES	ŏ	2,000	2,000	o l
PROFESSIONAL SERVICES		_,500	0	Ö
OTHER CHARGES	0	o.	Ō	0
DEBT SERVICES		ol ol	0	0
INTERAGENCY TRANSFERS	0	ol	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS		0	0	0
0		0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	127,920	135,037	7,117

510629 DIV.OF BEHAVIORAL SCIENCES/	ACTUAL	BUDGETED	BUDGETED	CHANGE
EDUCATION AND BUSINESS	2017-2018	2017-2018	2018-2019	2017-2018
•		*		
PERSONAL SERVICES:				
SALARIES	٥	O	0	lo
STUDENT LABOR	Ö	0	ŏ	ا آ
	Č	0	0	Ŏ
RELATED BENEFITS	0	<u> </u>	0	0
TOTAL PERSONAL SERVICES	U	U	0	
TRAVEL	U	o o	0	١
OPERATING SERVICES	U	U	. 0	1
SUPPLIES	0	0	U	0
TOTAL OPERATING EXPENDITURES	. 0	0	U	0
PROFESSIONAL SERVICES	0	0	U	U
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	1 0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	ا	Ō	Ö	lo
DEPARTMENTAL TOTAL		0	0	0
	-			
52040 E - LEARNING	-			
PERSONAL SERVICES:	١ ,	40.000	£0.000	1,000
SALARIES	0	49,980	50,980	1,000
STUDENT LABOR	0	40.400	0	1 200
RELATED BENEFITS	0	19,492	19,882	
TOTAL PERSONAL SERVICES	1	69,472	70,862	I
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	1 0	0	0	. 0
INTERAGENCY TRANSFERS	Ì	0	l o	0
TOTAL OTHER CHARGES	i	0	l o	1 0
GENERAL ACQUISITIONS	l o	ō	Ō	l 0
LIBRARY ACQUISITIONS	ň	ŏ	Ō	1 0
MAJOR REPAIRS	١	ň	i	1 0
TOTAL ACQ AND MAJOR REPAIRS	Ö	ň	ň	1
		69,472	70,862	1,390
DEPARTMENTAL TOTAL	. U	03,472	10,002	1,000
52510 ELECTRONIC & ENGINEERING				
TECHNOLOGY				=
PERSONAL SERVICES:				1
SALARIES	0	0	0	0
STUDENT LABOR	0			0
RELATED BENEFITS	0	0	0	
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	Ō	0	0	0
OPERATING SERVICES	l o	Ō	Ö	· 0
SUPPLIES	l ō	0	l o	0
TOTAL OPERATING EXPENDITURES	Ĭ	ŏ	Ŏ	Ō
PROFESSIONAL SERVICES	"	ľ	ľ	
OTHER CHARGES	1 %	ŏ	٥	1
	1	,	١	i
DEBT SERVICES	1		1	1
INTERAGENCY TRANSFERS	0	رّ ا	١	_
TOTAL OTHER CHARGES	0	اً وَ	"	0
GENERAL ACQUISITIONS	0	0	0	_
LIBRARY ACQUISITIONS	0	0	0	_
		l o	1 0	·I 0
MAJOR REPAIRS	0	1		
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	ŏ	

52440 ENGLISH	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES:	2017-2018	2017-2018	2018-2019	2017-2018
SALARIES	0	152,681	151,795	(886)
STUDENT LABOR	0	Ó	0	0
RELATED BENEFITS	0	59,546	59,200	(346)
TOTAL PERSONAL SERVICES	0	212,227	210,995	(1,232)
TRAVEL	0	0	, o	0
OPERATING SERVICES	n	ا آ	Ō	0
	ľ	2,000	2,000	l
SUPPLIES	٨	2,000	2,000	ا
TOTAL OPERATING EXPENDITURES	,	2,000	2,000	ا ة
PROFESSIONAL SERVICES	١	,	0	l š
OTHER CHARGES	Į ,	U	0	l s
DEBT SERVICES	U	U	0	0
INTERAGENCY TRANSFERS	U	U	0	١
TOTAL OTHER CHARGES	0	0	U	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	<u> </u>
DEPARTMENTAL TOTAL	0	214,227	212,995	-1,232
52445 MASS COMMUNICATION				
32443 WASS COMMONIONION				
PERSONAL SERVICES:				
SALARIES	0	81,901	83,948	2,047
STUDENT LABOR	o	ĺ o	. 0	0
RELATED BENEFITS	ĺ	31,941	32,740	798
TOTAL PERSONAL SERVICES			116,688	2,845
TRAVEL	Ĭ	0	0	0
	١	l o	ő	l ō
OPERATING SERVICES	١	l o	٥	l ŏ
SUPPLIES	١	l ,	٥	Ĭ
TOTAL OPERATING EXPENDITURES	0	l ~	١	Ĭ
PROFESSIONAL SERVICES	0	١	١	٥
OTHER CHARGES	U	١	U	ľ
DEBT SERVICES	١	٥	0	_
INTERAGENCY TRANSFERS	º	0	0	0
TOTAL OTHER CHARGES	0	U	U	0
GENERAL ACQUISITIONS	0	0	U	0
LIBRARY ACQUISITIONS) 0	0	0	0
MAJOR REPAIRS] 0] 0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	
DEPARTMENTAL TOTAL	0	113,842	116,688	2,845
52365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES: SALARIES	۰ ا	43,260	44,342	1,082
STUDENT LABOR	ľ	1	0	l _
	Ĭ	40.074	17,293	
RELATED BENEFITS			61,635	
TOTAL PERSONAL SERVICES	٥		01,000	.,554
TRAVEL				Ö
OPERATING SERVICES	0	1	1	1
SUPPLIES	0		0	
TOTAL OPERATING EXPENDITURES	0	f ·	1	1
PROFESSIONAL SERVICES	0		0	1
OTHER CHARGES	0	1	0	0
DEBT SERVICES	0	0	0	
INTERAGENCY TRANSFERS] 0] 0	0	0
TOTAL OTHER CHARGES	0] 0	0)
GENERAL ACQUISITIONS	1 0	0	[0	0
LIBRARY ACQUISITIONS	ا	0	0) 0
	ا		1	I _
INA IOD DEDAIDS				
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	١		n	

	ACTUAL	BUDGETED	BUDGETED	CHANGE
52325 HOSPITALITY	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	o	0	0
STUDENT LABOR	l o	o	0	0
RELATED BENEFITS	l o	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	U	0
INTERAGENCY TRANSFERS	l o	0	0	Ĭ
TOTAL OTHER CHARGES	"	0	0	Ĭ
GENERAL ACQUISITIONS	٥	Ö	0	i
LIBRARY ACQUISITIONS MAJOR REPAIRS	ا	ŏ	Ö	ا
TOTAL ACQ AND MAJOR REPAIRS	ا آه	Ö	Ō	l ō
DEPARTMENTAL TOTAL		0	0	0
DEI ACTIVITATION TOTAL				
52355 LEGAL STUDIES				
PERSONAL SERVICES:				
SALARIES	0	91,587	90,767	(820)
STUDENT LABOR	0	0	0	_
RELATED BENEFITS	0	35,719	35,399	
TOTAL PERSONAL SERVICES	0	127,306	126,166	
TRAVEL	0	0	0	_
OPERATING SERVICES	0	0	0	I
SUPPLIES	0	2,000	2,000	
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	,	U	١	il .
OTHER CHARGES	١ ،	0		i i
DEBT SERVICES INTERAGENCY TRANSFERS	l š	0	١	il ö
TOTAL OTHER CHARGES	Ĭ	ő	ĺ	o o
GENERAL ACQUISITIONS	Ö	Ö	Ō	0
LIBRARY ACQUISITIONS	l o	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	129,306	128,166	-1,140
52520 MATH & COMPUTER SCIENCE	4			
PERSONAL SERVICES:		044 075	254 240	9,344
SALARIES	0	341,875 0	351,219	
STUDENT LABOR		133,331	136,975	'
RELATED BENEFITS	ļ	475,206	488,194	
TOTAL PERSONAL SERVICES	0	47 3,200	0,104	0
OPERATING SERVICES	Ĭ	ő	Ö	o o
SUPPLIES	١	Ĭ	ĺ	0
TOTAL OPERATING EXPENDITURES	ŏ	l o	O	0
PROFESSIONAL SERVICES	0	0	C	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	[°	9
GENERAL ACQUISITIONS	0) 0	[יַן יַ
LIBRARY ACQUISITIONS	0	0	ا و	0
MAJOR REPAIRS	0	0	و ا	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	10015	46.000
DEPARTMENTAL TOTAL	. 0	475,206	488,194	12,988

PRIEBOTOMY 2017-2018 2017-2018 2018-2019 2017-2018 2017-	52120 MEDICAL LAB TECHNOLOGY	ACTUAL	BUDGETED	BUDGETED	CHANGE
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL ACQUISTIONS TOTAL ACQUISTIONS TOTAL ACQUISTIONS TOTAL ACQ AND MAJOR REPAIRS TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL CHARGES TOTAL CHARGES TOTAL CHARGES TOTAL CHARGES TOTAL ACQUISITIONS TOTAL A		2017-2018	2017-2018	2018-2019	2017-2018
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL ACQUISTIONS TOTAL ACQUISTIONS TOTAL ACQUISTIONS TOTAL ACQ AND MAJOR REPAIRS TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL CHARGES TOTAL CHARGES TOTAL CHARGES TOTAL CHARGES TOTAL ACQUISITIONS TOTAL A					
STUDENT LABOR		0	400 900	103 050	2,241
RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL TRAVEL TOTAL PERSONAL SERVICES TRAVEL TOTAL OPERATING SERVICES TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR SERVICES TOTAL SERVICES SALARIES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL ACQ AND MAJOR REPAIRS TOTAL OPERATING SERVICES TOTAL OPERATING SERVICE			100,009	103,030	2,241
TOTAL PERSONAL SERVICES TAVALE O			30 316	40 190	874
TRAVEL OPERATING SERVICES OPERATION OPERATING SERVICES OPERATING SERVI					3,115
OPERATING SERVICES 0					0,110
SUPPLIES			Ô		Ī
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES O		·	ő	Ō	0
PROFESSIONAL SERVICES 0		o o	Ö	0	0
OTHER CHARGES O		i o	Ō	Ö	0
DEBT SERVICES 0		o	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OFFER CHARGES GENERAL ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 DEPARTMENTAL TOTAL 0 140,125 143,240 22460 MUSIC PERSONAL SERVICES: SALARIES SALO SALORIEM SALORI		0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS 0 0 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 DEPARTMENTAL TOTAL 52460 MUSIC PERSONAL SERVICES: SALARIES SALARIE		0	0	0	0
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GENERAL ACQUISITIONS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS 0	LIBRARY ACQUISITIONS	0	0	0	0
DEPARTMENTAL TOTAL 0	MAJOR REPAIRS	0	0	0	0
Description			0	0	0
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES O O O O O O O O O O O O O O O O O O O	DEPARTMENTAL TOTAL	0	140,125	143,240	3,115
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES O O O O O O O O O O O O O O O O O O O]
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES O O O O O O O O O O O O O O O O O O O	50400 MILIOLO				1
SALARIES 0	52450 MUSIC				
SALARIES 0	DEDRONAL SERVICES:				
STUDENT LABOR 0		n	44.694	45.811	1,117
RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL O OPERATING SERVICES TOTAL OPERATING EXPENDITURES O OPERATING SERVICES O O OPERATING SERVICES O O O O OPERATING SERVICES O O O O O O O O O O O O O			0	0	0
TOTAL PERSONAL SERVICES TRAVEL TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			17,431	17,866	436
TRAVEL OPERATING SERVICES ODERATING SERVICES ODERATING EXPENDITURES ODERATION OF THE CHARGES ODERATION ODERA		0		63,677	1,553
OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 DEPARTMENTAL TOTAL 0 62,125 63,677 52560 PHYSICAL EDUCATION 0 0 0 PERSONAL SERVICES: 0 40,451 41,462 SALARIES 0 40,451 41,462 STUDENT LABOR 0 0 0 RELATED BENEFITS 0 15,776 16,170 TOTAL PERSONAL SERVICES 0 0 0		0	ĺ	0	0
TOTAL OPERATING EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES O	TOTAL OPERATING EXPENDITURES	0	0	0	0
DEBT SERVICES 0	PROFESSIONAL SERVICES	0	0	0	0
INTERAGENCY TRANSFERS 0	OTHER CHARGES	0	0	0	1 0
TOTAL OTHER CHARGES		0	0	U	0
GENERAL ACQUISITIONS		0	0	U	0
LIBRARY ACQUISITIONS			١	0	0
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		"	١		Ĭ
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 DEPARTMENTAL TOTAL 0 62,125 63,677 52560 PHYSICAL EDUCATION		l v	l n	0	i .
DEPARTMENTAL TOTAL D		l š	۱	Ô	ا آ
52560 PHYSICAL EDUCATION PERSONAL SERVICES: SALARIES 0 40,451 41,462 STUDENT LABOR 0 15,776 16,170 RELATED BENEFITS 0 56,227 57,632 TRAVEL 0 0 0 OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 OTHER CHARGES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0				63.677	1,553
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES OPERATING SERVICES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES					
SALARIES 0 40,451 41,462 STUDENT LABOR 0 15,776 16,170 RELATED BENEFITS 0 56,227 57,632 TRAVEL 0 0 0 OPERATING SERVICES 0 0 0 OPERATING EXPENDITURES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0	32300 TITTOICAL EDUCATION				
SALARIES 0 40,451 41,462 STUDENT LABOR 0 15,776 16,170 RELATED BENEFITS 0 56,227 57,632 TRAVEL 0 0 0 OPERATING SERVICES 0 0 0 OPERATING EXPENDITURES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0	PERSONAL SERVICES:	1			
STUDENT LABOR RELATED BENEFITS 0 15,776 16,170 TOTAL PERSONAL SERVICES 0 56,227 57,632 TRAVEL 0 0 0 OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 TOTAL OTHER CHARGES 0 0 0 CONTROL OTHER CHARGES 0 0 0 CONTRO		0	40,451	41,462	1,011
RELATED BENEFITS 0	1 ···	0			0
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES OPERATING SERVICES OPERATING EXPENDITURES OPROFESSIONAL SERVICES OPROF	1	0			394
OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0	TOTAL PERSONAL SERVICES	0	56,227	57,632	1
SUPPLIES	TRAVEL	0	0	0	0
TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0	OPERATING SERVICES	0	0	0	
PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0		0	0	0	0
OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0		آ و	0	0	0
DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0		l ŏ	1 0	0	0
INTERAGENCY TRANSFERS		اً مَ	0	١	Ö
TOTAL OTHER CHARGES		٥	٥		ď
GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		١	"		ď
LIBRARY ACQUISITIONS 0 0		0	"		
ا ا ا ا		"			il "
INDUCTION I VI VI			"	") n
اها ا			"	١)
TOTAL ACQ AND MAJOR REPAIRS				57 632	1,405

PERSONAL SERVICES: SALARIES SA	52435 DEVELOPMENTAL EDUCATION	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES: SALARIES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS TOTAL PERSONAL SERVICES TAVEL TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL ACQ AND MAJOR REPAIRS TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL ACQ AND MAJOR REPAIRS TOTAL ACQUISITIONS MAJOR REPAIRS TOTAL ACQUISITIONS MAJOR REPAIRS TOTAL ACQUISI					2017-2018
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:				
STUDENT LABOR RELATED BENEFITS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		n	0	0	l .
RELATED BENEFITS TRAVEL TOTAL PERSONAL SERVICES O	l '	ň	Ŏ	آ آ	
TOTAL PERSONAL SERVICES 0		0	0	۱	_
TRAVEL OPERATING SERVICES ODER SUPPLIES ODER SERVICES ODER		<u> </u>	<u> </u>		
OPERATING SERVICES SUPPLIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		U	Ü	_	0
SUPPLIES	1	0	. 0	U	0
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OPERATING SERVICES	0	0	0	0
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SUPPLIES	0	0	0	0
OTHER CHARGES 0	TOTAL OPERATING EXPENDITURES	0	0	0	0
DEBT SERVICES DEBT SERVICES D	PROFESSIONAL SERVICES	0	0	0	0
INTERAGENCY TRANSFERS 0	OTHER CHARGES	0	0	. 0	0
INTERAGENCY TRANSFERS 0	DEBT SERVICES	0	0	0	0
TOTAL OFFIRE 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
GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ō	0	0	l o
LIBRARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		n	n	Ō	ا آ
MAJOR REPAIRS		ň	ň	ا م	ا آ
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1		0		ľ
DEPARTMENTAL TOTAL 52362 PSYCHOLOGY & SOCIOLOGY PERSONAL SERVICES: SALARIES STUDENT LABOR O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		"	0		١
Personal Services:	1	U .			ļ
PERSONAL SERVICES: SALARIES STUDENT LABOR STUDENT LABOR O 0 10 31,095 31,872 777 TOTAL PERSONAL SERVICES O 0 110,826 113,596 2,770 TOTAL PERSONAL SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0		
SALARIES	52362 PSYCHOLOGY & SOCIOLOGY				
SALARIES					
STUDENT LABOR 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:				
RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SALARIES		79,731	81,724	1,993
TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING EXPENDITURES TOTAL ACQ AND MAJOR REPAIRS TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDED TO TOTAL OPERATIONS	STUDENT LABOR	0	0	0	0
TRAVEL OPERATING SERVICES OPERATING SERVICES OPERATING EXPENDITURES OPERATIONS O	RELATED BENEFITS	0	31,095	31,872	777
TRAVEL OPERATING SERVICES OPERATING EXPENDITURES OPERATION OPE	TOTAL PERSONAL SERVICES	0	110,826	113,596	2,770
OPERATING SERVICES	I	0	· .		0
SUPPLIES		ñ	ō	ō	0
TOTAL OPERATING EXPENDITURES		ň	ň	Ö	أ أ
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	ň	l o	٥	1
OTHER CHARGES 0 <		0	٨	ů	1 6
DEBT SERVICES 0 0 0 0 0 0 0 0 0	I	0	, o	١	ľ
INTERAGENCY TRANSFERS	1	U	, .	0	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	I	U	U O	0	1
GENERAL ACQUISITIONS	1	0	0	U	1
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS 0 <	1	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL DEPARTMENTAL TOTA	LIBRARY ACQUISITIONS	0	0	0	0
DEPARTMENTAL TOTAL 0	MAJOR REPAIRS	0	0	0	0
52130 RADIOLOGICAL TECHNOLOGY PERSONAL SERVICES: SALARIES 0 158,265 161,672 3,407 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 61,723 63,052 1,329 TOTAL PERSONAL SERVICES 0 219,988 224,724 4,736 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 OTHER CHARGES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 GENERAL ACQUISITIONS 0 0	TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
PERSONAL SERVICES: SALARIES SA	DEPARTMENTAL TOTAL	0	110,826	113,596	2,770
SALARIES 0 158,265 161,672 3,407 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 61,723 63,052 1,329 TOTAL PERSONAL SERVICES 0 219,988 224,724 4,736 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 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 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0	52130 RADIOLOGICAL TECHNOLOGY				
SALARIES 0 158,265 161,672 3,407 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 61,723 63,052 1,329 TOTAL PERSONAL SERVICES 0 219,988 224,724 4,736 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 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 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0					l
SALARIES 0 158,265 161,672 3,407 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 61,723 63,052 1,329 TOTAL PERSONAL SERVICES 0 219,988 224,724 4,736 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 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 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0	PERSONAL SERVICES:				l
STUDENT LABOR 0 0 0 0 0 0 0 0 0	•	0	158,265	161,672	3,407
RELATED BENEFITS		0	0	0	0
TOTAL PERSONAL SERVICES TRAVEL O OPERATING SERVICES O OPERATING SERVICES O OPERATING EXPENDITURES O OPERATING EXPENDI		Ō	61.723	63,052	1,329
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 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					
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 OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0			,	,	1 ' .
SUPPLIES	_		· ·		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 GENERAL ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		•		٨	ľ
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 GENERAL ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	•			"	1
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	l "		"	1
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	آ آ	رُ ا	1
INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 ·	0	0	0	1 0
TOTAL OTHER CHARGES 0		0	0	ļ 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	INTERAGENCY TRANSFERS	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	TOTAL OTHER CHARGES	0	0	0] 0
LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	•	0	0	0	0
MAJOR REPAIRS 0 <	· ·	0	0	0] 0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0	1	l o	ا م	Ō	0
		_	ĺ	Ň	1 0
I DEDARTMENTAL TOTALL OL 219 9881 224 7241 4 73/	DEPARTMENTAL TOTAL	0	219,988	224,724	4,736

52420 DIVISION OF ACADEMIC	ACTUAL	BUDGETED	BUDGETED	CHANGE
OUTREACH ENHANCEMENT	2017-2018	2017-2018	2018-2019	2017-2018
DEDOONAL SERVICES:				
PERSONAL SERVICES:	0	n	0	0
SALARIES STUDENT LABOR	0	n	ő	ŏ
RELATED BENEFITS	ő	ő	Ö	ō
TOTAL PERSONAL SERVICES	0	. 0	0	0
TRAVEL	ō	0	ō	o
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	٥
TOTAL OTHER CHARGES	0	0	Ü	ا <u>۱</u>
GENERAL ACQUISITIONS	U	0	0	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
LIBRARY ACQUISITIONS	0	0	0	Ö
MAJOR REPAIRS	0	0	Ü	
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0	0	0	
52140 RESPIRATORY THERAPY	U	V		
52140 RESPIRATORT THERAPT				
PERSONAL SERVICES:				
SALARIES	0	63,345	64,612	1,267
STUDENT LABOR	Ö	0	0	O
RELATED BENEFITS	0	24,705	25,199	494
TOTAL PERSONAL SERVICES	0	88,050	89,811	1,761
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	U	0	l v	0
DEBT SERVICES	0	0		Ŏ
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	١	l
GENERAL ACQUISITIONS	n	ő	ő	Ö
LIBRARY ACQUISITIONS	Ö	ō	Ō	O
MAJOR REPAIRS	Ō	Ō	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	90,050	91,811	1,761
52370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	0	43,260	40,000	(3,260)
STUDENT LABOR	0		0	0
RELATED BENEFITS	0			(1,271)
TOTAL PERSONAL SERVICES	0	60,131	55,600	(4,531)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	١	
SUPPLIES	0	Ü	١	"
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	٥	٥
OTHER CHARGES	0	Ö	Ö	ا
DEBT SERVICES	0	ŏ	اً م	l
INTERAGENCY TRANSFERS	Ö	Ö	Ö	Ō
TOTAL OTHER CHARGES	ő	Ĭ	Ŏ	Ō
GENERAL ACQUISITIONS	Ö	Ö	Ō	0
LIBRARY ACQUISITIONS	0	Ō	0	0
MAJOR REPAIRS	Ö	Ö	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	60,131	55,600	-4,531

52470 SPEECH	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	CHANGE 2017-2018
PERSONAL SERVICES:				
SALARIES	0	81,969	84,018	2,049
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	31,968	32,767	799
TOTAL PERSONAL SERVICES	I .	113,937	116,785	2,848
TRAVEL	0	0	. 0 0	0
OPERATING SERVICES	0	0	U O	٥
SUPPLIES	,	0	0	ň
TOTAL OPERATING EXPENDITURES	0	0	n	ŏ
PROFESSIONAL SERVICES OTHER CHARGES	١	ő	Ö	·
DEBT SERVICES	ا ،	ő	0	o l
INTERAGENCY TRANSFERS	l ŏ	Ö	Ō	0
TOTAL OTHER CHARGES	l ō	0	0	0
GENERAL ACQUISITIONS	l o	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	113,937	116,785	2,848
CONNECT- OTHERS				
PERSONAL SERVICES:	:		_	
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES		0	0	Ö
TRAVEL	0	١	0	Ö
OPERATING SERVICES	l ,	٨	0	٥
SUPPLIES TOTAL OPERATING EXPENDITURES	ľ	۱	Ö	ا
PROFESSIONAL SERVICES	١	Ĭ	Ö	ĺ
OTHER CHARGES	ا	ĺ	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
DEPARTMENTAL TOTAL	0	0	U	<u> </u>
58231 CONNECT - SUBR		1		
PERSONAL SERVICES: SALARIES	,	300,000	250,000	(50,000)
SALARIES STUDENT LABOR	"	000,000	0	0
RELATED BENEFITS	l ŏ	78,000	65,000	(13,000)
TOTAL PERSONAL SERVICES	0	070.000	315,000	(63,000)
TRAVEL	0		0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0] 0	0	0
TOTAL OPERATING EXPENDITURES	0	1	0	0
PROFESSIONAL SERVICES	0	1	0	0
OTHER CHARGES	0]	0	0
DEBT SERVICES	0]	0	0
INTERAGENCY TRANSFERS] 0	0	ļ ,	0
TOTAL OTHER CHARGES	0	1		"
GENERAL ACQUISITIONS	0	0		١
LIBRARY ACQUISITIONS	١	1		"
MAJOR REPAIRS	0		٥	"
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL				
DEPARTMENTAL TOTAL	<u> </u>	1 3,0,000	0.0,000	

58232 CONNECT - SUNO	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:		200.000	100,000	(100,000)
SALARIES STUDENT LABOR	0	200,000	100,000	(100,000)
RELATED BENEFITS	ŏ	52,000	26,000	(26,000)
TOTAL PERSONAL SERVICES	0	252,000	126,000	-126,000
TRAVEL	0	0	. 0	0
OPERATING SERVICES	0	0	U	0
SUPPLIES TOTAL OPERATING EXPENDITURES	ő	ŏ	ő	Ö
PROFESSIONAL SERVICES	Ō	0	0	. 0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	٥	ŏ	Ö	Ö
GENERAL ACQUISITIONS	ō	o	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS] 0 0	0	U	U U
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	- 0	252,000	126,000	-126,000
58233 CONNECT-LSUS				
		•		
PERSONAL SERVICES:	0	100,000	50,000	(50,000)
SALARIES STUDENT LABOR	ľ	100,000	0,000	0 (50,500)
RELATED BENEFITS	Ö	26,000	13,000	(13,000)
TOTAL PERSONAL SERVICES		126,000	63,000	-63,000
TRAVEL	0 0	0	0	0
OPERATING SERVICES SUPPLIES	١	١	Ö	Ö
TOTAL OPERATING EXPENDITURES	Ö	Ö	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	١	0	Ö	Ĭ
TOTAL OTHER CHARGES	Ö	Ō	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	l n
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS		ľ	0	ľ
DEPARTMENTAL TOTAL	0	126,000	63,000	-63,000
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:	:			
SALARIES	o	117,503	119,853	2,350
STUDENT LABOR	0	0	0	.0
RELATED BENEFITS	0	45,826	46,743	
TOTAL PERSONAL SERVICES	0	163,329 0	166,596 0	
TRAVEL OPERATING SERVICES	١ ٥	Ŏ	Ö	Ō
SUPPLIES	0	2,000		
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	١	0	0
OTHER CHARGES DEBT SERVICES	0	ľ	٥	Ĭ
INTERAGENCY TRANSFERS	Ö	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	"
LIBRARY ACQUISITIONS IMAJOR REPAIRS	0	1 0	ا	٥
TOTAL ACQ AND MAJOR REPAIRS	Ö	0	o	C
DEPARTMENTAL TOTAL	0	165,329	168,596	3,267

56130 SUMMER SCHOOL	ACTUAL	BUDGETED	BUDGETED	CHANGE
DEDOCAL CERVICES	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:	۸ ا	200,000	200,000	0
SALARIES STUDENT LABOR	۱	200,000	200,000	ĺ
RELATED BENEFITS	ا آ	52,000	52,000	Ö
TOTAL PERSONAL SERVICES	0	252,000	252,000	0
TRAVEL	ا ة	0	0	0
OPERATING SERVICES	Ö	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	U	0
TOTAL OTHER CHARGES	0	0	U	0
GENERAL ACQUISITIONS	0	١	0	Ü
LIBRARY ACQUISITIONS	ر ا	١	0	ľ
MAJOR REPAIRS	١	١	0	
TOTAL ACQ AND MAJOR REPAIRS	- 0	252,000	252,000	0
DEPARTMENTAL TOTAL 56120 UNALLOCATED REVENUE		202,000	202,000	
30120 UNALLUGATED REVENUE	1			
PERSONAL SERVICES:				
SALARIES	l 0	340,671	300,000	(40,671)
STUDENT LABOR	Ĭ	0	0	l ` ` o´
RELATED BENEFITS	ا آ	78,000	78,000	l o
TOTAL PERSONAL SERVICES	0		378,000	(40,671)
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	U	0
TOTAL OTHER CHARGES	"	1 0	0	٥
GENERAL ACQUISITIONS	"	"	١	l ő
LIBRARY ACQUISITIONS	١	1 6	ľ	ا
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	ľ	١	Ŏ	آ و
DEPARTMENTAL TOTAL			378,000	-40,671
DEFARMENTAL TOTAL	<u> </u>	110,071	0.0,000	
FUNCTION TOTAL				
SUMMARY INSTRUCTION				İ
COMMAN, INCINCOTION	1			
PERSONAL SERVICES:				
SALARIES	0	3,495,922	3,430,735	(65,187)
STUDENT LABOR	0	0	0	1 0
RELATED BENEFITS	0	1,202,624		
TOTAL PERSONAL SERVICES	0			
TRAVEL	0	· '		
OPERATING SERVICES	0			
SUPPLIES	0	,		
TOTAL OPERATING EXPENDITURES	0	,		
PROFESSIONAL SERVICES	0	1	0	
OTHER CHARGES	0	0	0	_
DEBT SERVICES	0	,	0	
INTERAGENCY TRANSFERS	0	0	١	
TOTAL OTHER CHARGES	"	Ü	١	1
GENERAL ACQUISITIONS	1]	ا	1
LIBRARY ACQUISITIONS	0		ا	1
MAJOR REPAIRS	0	_		ľ
TOTAL ACQ AND MAJOR REPAIRS				

COLLEGE OF N/A	ACTUAL	BUDGETED	BUDGETED	CHANGE
FUNCTION ACADEMIC SUPPORT	2017-2018	2017-2018	2018-2019	2017-2018
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM		*		
PERSONAL SERVICES:				
SALARIES	0	49,239	79,739	30,500
STUDENT LABOR	ő	0	0	o l
RELATED BENEFITS	Ö	19,203	31,098	11,895
TOTAL PERSONAL SERVICES	ō	68,442	110,837	42,395
TRAVEL	ñ	0 0	0	l ' o
OPERATING SERVICES	ň	ő	ō	0
SUPPLIES	ň	o o	Ō	lo
TOTAL OPERATING EXPENDITURES	ő	· o	0	o
PROFESSIONAL SERVICES	l ň	ő	Ō	Ó
OTHER CHARGES	ة أ	Ö	0	lo
DEBT SERVICES	ا آ	ō	Ō	l
INTERAGENCY TRANSFERS	ة أ	Ö	Ō	l
TOTAL OTHER CHARGES	o o	ō	Ö	l
GENERAL ACQUISITIONS	Ŏ	Ô	Ō	0
LIBRARY ACQUISITIONS	Ö	o	Ō	l o
MAJOR REPAIRS	ام	n	٥	Ŏ
TOTAL ACQ AND MAJOR REPAIRS	ŏ	Ŏ	Ö	0
DEPARTMENTAL TOTAL	Ö	68,442	110,837	42,395
52710 LIBRARY	ļ. — — — — — — — — — — — — — — — — — — —	00,772	110,001	,•
OM TO EIDTOTT	ĺ			
PERSONAL SERVICES:				
SALARIES	0	175,355	183,369	8,014
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	68,388	71,514	3,125
TOTAL PERSONAL SERVICES	0	243,743	254,883	11,139
TRAVEL	0	0	0] 0
OPERATING SERVICES	0	34,000	34,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	34,000	34,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0] 0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	277,743	288,883	11,139
52030 FACULTY SENATE				
DEDOONAL SERVICES:				
PERSONAL SERVICES:	l 0	۸ ا	n	0
SALARIES	1	"	١	l »
STUDENT LABOR	0	١	Ö	Ö
RELATED BENEFITS	0		0	0
TOTAL PERSONAL SERVICES	١	I .	1	1
TRAVEL	6	l '	1,000	
OPERATING SERVICES	0	2,000		
SUPPLIES		1 '		Ö
TOTAL OPERATING EXPENDITURES	0	4,500	1 4,500 1 0	1 0
PROFESSIONAL SERVICES			0	١
OTHER CHARGES	١		١	٥
DEBT SERVICES	١		١	٥
INTERAGENCY TRANSFERS	١]	l Š
TOTAL OTHER CHARGES	ļ ,	"	١	1
GENERAL ACQUISITIONS	0	١	١	1
LIBRARY ACQUISITIONS	0	١	·	l o
MAJOR REPAIRS	0	L .	0	١
TOTAL ACQ AND MAJOR REPAIRS	0		0	
DEPARTMENTAL TOTAL	0	4,500	4,500	0

56160 MACHINE ROOM	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:			^	0
SALARIES	0	U	0	0
STUDENT LABOR	0	U	U	1
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 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	j 0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
51140 OFF-CAMPUS INSTR. CENTER				
PERSONAL SERVICES:		_	_	
SALARIES	0	Ō	0	.0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	239,713	200,000	(39,713)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	239,713	200,000	-39,713
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0] 0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS) 0] 0	0	0
LIBRARY ACQUISITIONS	. 0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	239,713	200,000	-39,713
55120 BUSINESS INCUMBATOR PROGRAM				
	1			
PERSONAL SERVICES:	_	444.000	440.004	4 704
SALARIES	0	111,350	113,084	1
STUDENT LABOR	l ő	0	0	0
RELATED BENEFITS	0	43,427	44,103	676
TOTAL PERSONAL SERVICES		1	157,187	2,410
TRAVEL	0] 0		0
OPERATING SERVICES	0	22,100	22,100	
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	22,100		
PROFESSIONAL SERVICES	0	6,000		
OTHER CHARGES) 0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	6,000		
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	0			0
MAJOR REPAIRS	l o	Ö	0	0
TOTAL ACQ AND MAJOR REPAIRS	l ŏ		1,000	ĺ
DEPARTMENTAL TOTAL				

FUNCTION TOTAL	ACTUAL	BUDGETED	BUDGETED	CHANGE
SUMMARY ACADEMIC SUPPORT	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	335,944	376,192	40,248
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	131,018	146,715	15,697
TOTAL PERSONAL SERVICES	0	466,962	522,907	55,945
TRAVEL	0	1,500	1,500	. 0
OPERATING SERVICES	o o	296,813	257,100	(39,713)
SUPPLIES	0	2,000	2,000	(20.742)
TOTAL OPERATING EXPENDITURES	0	300,313	260,600	(39,713)
PROFESSIONAL SERVICES	o o	6,000	6,000	o l
OTHER CHARGES	0	· U	v v	0
DEBT SERVICES	0	١	0	ňl
INTERAGENCY TRANSFERS	0	6,000	6,000	ň
TOTAL OTHER CHARGES	o	1,000	1,000	ňl
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	٥	1,000	0,000	ĭ
MAJOR REPAIRS	ő	ő	Ŏ	ŏl
TOTAL ACQ AND MAJOR REPAIRS	ő	1,000	1,000	اةً
FUNCTION/DEPARTMENTAL TOTAL	0	774,275	790,507	16,232
COLLEGE OF N/A	U	717,270	100,007	
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	o	213,910	273,496	59,586
STUDENT LABOR	ŏ	0	0	0
RELATED BENEFITS	Ö	83,425	106,663	23,239
TOTAL PERSONAL SERVICES	0	297,335	380,159	82,825
TRAVEL	ol ol	1,500	1,500	· 0
OPERATING SERVICES	0	3,600	3,600	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	6,100	6,100	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	303,435	386,259	82,825
58210 ASSOCIATE V/C FOR COLLEGE ACCES	 s			
100210 AGGOGIATE VIOTOR GOLLEGE AGGLE	[
PERSONAL SERVICES:				
SALARIES	0	65,000	58,725	(6,275)
STUDENT LABOR	0	. 0	0	
RELATED BENEFITS	0	25,350	22,903	(2,447)
TOTAL PERSONAL SERVICES	1	90,350	81,628	(8,722)
TRAVEL	0	0	0	ا مُ
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	Ú	Ü
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	٥	0	<u>ر</u>	o l
OTHER CHARGES	٥	0	0	0
DEBT SERVICES	ار	0	0	١
INTERAGENCY TRANSFERS	الأ	U O	0	١
TOTAL OTHER CHARGES	ارا	U	0	۱
GENERAL ACQUISITIONS	الم	٥	0	Ĭ
LIBRARY ACQUISITIONS	0	U	, U	۱
MAJOR REPAIRS	0	0	"	۱
TOTAL ACQ AND MAJOR REPAIRS		90,350	81,628	-8,722
DEPARTMENTAL TOTAL	<u> </u>	90,350	01,020	1 -0,722

58140 RECRUITMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES:	2017-2018	2017-2018	2018-2019	2017-2018
SALARIES	n	n n	0	0
STUDENT LABOR	ő	ň	Ŏ	ا آ
RELATED BENEFITS	٥	Ŏ	Ŏ	Ö
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	l	ŏ	Ŏ	l
OPERATING SERVICES	اً ا	10,000	10,000	l
SUPPLIES	ا	20,000	20,000	lo
TOTAL OPERATING EXPENDITURES	l	30,000	30,000	lo
PROFESSIONAL SERVICES	ا م	0	0	lo
OTHER CHARGES	ĺ	ĺ	. 0	0
DEBT SERVICES	Ō	l o	0	0
INTERAGENCY TRANSFERS	0	l o	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	. 0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	Ō	30,000	30,000	0
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	0	251,125	288,735	37,610
STUDENT LABOR	l o	· 0	0	0
RELATED BENEFITS	0	102,961	118,381	15,420
TOTAL PERSONAL SERVICES	0	354,086	407,116	53,030
TRAVEL	0	0	0	j o
OPERATING SERVICES	0	2,257	2,257	0
SUPPLIES	0	1,000	1,000] 0
TOTAL OPERATING EXPENDITURES	0	3,257	3,257	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
DEPARTMENTAL TOTAL	0	357,343	410,373	53,030
52810 REGISTRAR'S OFFICE				
				1
PERSONAL SERVICES:	_		474 500	
SALARIES	0	l ' •	174,508	5,388
STUDENT LABOR	0		10	1 2404
RELATED BENEFITS	0			
TOTAL PERSONAL SERVICES				
TRAVEL	0			I .
OPERATING SERVICES	0	1,		I .
SUPPLIES	0	600		-
TOTAL OPERATING EXPENDITURES	0	1 - 7	_	
PROFESSIONAL SERVICES	١	0	· ·	1
OTHER CHARGES	0	0	0	1 _
DEBT SERVICES	0	0	1 0	1
INTERAGENCY TRANSFERS	١	0	l o	
TOTAL OTHER CHARGES	١]	1	1
GENERAL ACQUISITIONS	ا ت	0	-	
LIBRARY ACQUISITIONS	0	0	0	1
MAJOR REPAIRS	0	_		0
	1 0	1 0	0	1
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL		248,977	256,466	7,489

CAREER SERVICES	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:	_	_	40.200	10,300
SALARIES	0	0	10,300	10,300
STUDENT LABOR	Ö	٠ ر	4,017	4,017
RELATED BENEFITS	0	0	14,317	14,317
TOTAL PERSONAL SERVICES	,	0	14,317	14,317
TRAVEL OPERATING SERVICES	. 0	·	ň	Ö
ISUPPLIES	l v	0	ľ	0
TOTAL OPERATING EXPENDITURES	l o	Ô	ň	Ö
PROFESSIONAL SERVICES	ŏ	ŏ	o o	Ō
OTHER CHARGES	ő	ō	· 0	Ō
DEBT SERVICES	ő	ō	l ō	Ō
INTERAGENCY TRANSFERS	ō	ō	o o	0
TOTAL OTHER CHARGES	Ō	Ō	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	14,317	14,317
528231 COLLEGE CONNECT -SUBR				
PERSONAL SERVICES:				
SALARIES	0	125,917	130,475	4,558
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	49,108	50,885	1,778
TOTAL PERSONAL SERVICES	0	175,025	181,360	6,336
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	7,000	7,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	8,750	8,750	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	8,750	8,750	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	U	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	U	U O
TOTAL ACQ AND MAJOR REPAIRS	0	100.775		6,336
DEPARTMENTAL TOTAL	0	190,775	197,110	6,336
58232 COLLEGE CONNECT- SUNO				
PERSONAL SERVICES:	ا	74 407	CE 4EA	(9,017)
SALARIES	0	74,167	65,150	(9,017)
STUDENT LABOR	0	28,925	25,409	(3,517)
RELATED BENEFITS		103,092		(12,534)
TOTAL PERSONAL SERVICES	1 .			(12,334)
TRAVEL	0			Ĭ
OPERATING SERVICES	l ő	5,000		
SUPPLIES TOTAL OPERATING EXPENDITURES	١	7,000		Ö
PROFESSIONAL SERVICES	Ĭ			ő
OTHER CHARGES	١	Ĭ		ő
DEBT SERVICES	٥			ő
INTERAGENCY TRANSFERS	١	ŏ		ő
TOTAL OTHER CHARGES	ا ة	Ĭ	_	Ō
GENERAL ACQUISITIONS	Ĭŏ	Ĭ	1	ĺ
LIBRARY ACQUISITIONS	Ĭŏ	Ĭ	1	Õ
MAJOR REPAIRS	l ŏ	ĺ	1	Ō
TOTAL ACQ AND MAJOR REPAIRS	l ŏ	_	1	Ŏ
DEPARTMENTAL TOTAL	i ö			-12,534

58233 COLLEGE CONNECT- LSUS	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	CHANGE 2017-2018
PERSONAL SERVICES:	Z017-Z010			
SALARIES	0	21,666	22,099	433
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	8,450	8,619	169
TOTAL PERSONAL SERVICES	0	30,116	30,718	602
TRAVEL	0	. 0	0	0
OPERATING SERVICES	0	0	Ü	0
SUPPLIES	0	U	Ü	,
TOTAL OPERATING EXPENDITURES	0	, ,	١	ľ
PROFESSIONAL SERVICES OTHER CHARGES	, ,	Ö	l	l ·
IDEBT SERVICES	o o	Ô	· o	ا
INTERAGENCY TRANSFERS	ő	Ö	Ŏ	Ö
TOTAL OTHER CHARGES	ő	Ö	Ō	0
GENERAL ACQUISITIONS	o	Ō	0	0
LIBRARY ACQUISITIONS	o	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	Ō	30,116	30,718	602
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES]			
PERSONAL SERVICES:]			
SALARIES	0	920,905	1,023,488	102,583
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	364,175	404,935	
TOTAL PERSONAL SERVICES	i e	1,285,080	1,428,423	143,344
TRAVEL	0	7,200	7,200	
OPERATING SERVICES	0	27,457	27,457	0
SUPPLIES	0	32,600	32,600	١
TOTAL OPERATING EXPENDITURES	l ,	67,257	67,257	Ĭ
PROFESSIONAL SERVICES OTHER CHARGES	١	8,750	8,750	Ĭ
IDEBT SERVICES	ĺ	0,,,00	1 0,,,,,	ĺ
INTERAGENCY TRANSFERS	Ĭ	Ŏ	Ŏ	l o
TOTAL OTHER CHARGES	l ŏ	8,750	8,750	0
GENERAL ACQUISITIONS	l ő	0	΄ ο	0
LIBRARY ACQUISITIONS	l o	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	0	1,361,087	1,504,430	143,344
COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL				
52020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:			400.000	(40.704)
SALARIES	0		· _	
STUDENT LABOR	0			(4,208)
RELATED BENEFITS	0			
TOTAL PERSONAL SERVICES	0	186,373 5,000	1	1 ' ' '
TRAVEL	0	4,225	1	1
OPERATING SERVICES SUPPLIES	0	2,000		
TOTAL OPERATING EXPENDITURES	١	11,225	11,225	
PROFESSIONAL SERVICES	"	11,220	0	Ŏ
OTHER CHARGES	ا م	Ĭ	Ö	0
DEBT SERVICES	ا م	ا ة	l ŏ	0
INTERAGENCY TRANSFERS	اً م	l ō	l o	0
TOTAL OTHER CHARGES	l ŏ	l ŏ	l ō	0
GENERAL ACQUISITIONS	l õ	Ö	0	0
LIBRARY ACQUISITIONS	o	Ö	0	0
MAJOR REPAIRS	Ö	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	Ō	0	0	0
DEPARTMENTAL TOTAL	0	197,598	182,598	-14,999

56110 FINANCE	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERO CALL OFFICE .	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:		E04 404	E10 C01	18,507
SALARIES	0	501,184	519,691	10,507
STUDENT LABOR	•	405.463	202 670	7 248
RELATED BENEFITS	0	195,462	202,679	7,218
TOTAL PERSONAL SERVICES	0	696,646	722,370	25,725
TRAVEL	0	6,000	6,000	0
OPERATING SERVICES	0	9,470	9,470	0
SUPPLIES	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	21,470	21,470	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	3,000	3,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	l o			0
DEPARTMENTAL TOTAL	0	718,116	743,840	25,725
55020 VICE CHANCELLOR CWD/METRO ADM	L	, ,,,,,,,	. 10,010	
33020 VICE CHANCELEON CANDINE INC. ADI	1			
PERSONAL SERVICES:				
SALARIES	0	108,460	117,649	9,189
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	42,299	45,883	3,584
TOTAL PERSONAL SERVICES	0	150,759	163,532	12,773
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	l o
SUPPLIES	Ō	500	500	l o
TOTAL OPERATING EXPENDITURES	Ŏ	4,500	4,500	l o
PROFESSIONAL SERVICES	Ď	1,,,,,	0	l ō
OTHER CHARGES	Ĭ	ا م	ň	ĺ
	,	۱	ľ	ا ة
DEBT SERVICES	ő	Š	,	Ĭ
INTERAGENCY TRANSFERS	ő	0	,	Ĭ
TOTAL OTHER CHARGES	1	ر	,	ľ
GENERAL ACQUISITIONS	0	U	0	_
LIBRARY ACQUISITIONS	0	U	0	0
MAJOR REPAIRS	0	[0]	0_	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	155,259	168,032	12,773
51120 PUBLIC RELATIONS				
01120 1 00210 112111010				
PERSONAL SERVICES:	_	FF 000	E9 E00	/4 E00
SALARIES	0	55,000	53,500	(1,500)
STUDENT LABOR	0	0	0	(505)
RELATED BENEFITS	0	21,450	20,865	
TOTAL PERSONAL SERVICES		76,450	-	(2,085)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	75,000		
SUPPLIES	0	1,000		
TOTAL OPERATING EXPENDITURES	0	76,000	51,000	-25,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	Ö	0	0	0
DEBT SERVICES	l ō	l o	0	l o
INTERAGENCY TRANSFERS	ا آ	l o	Ō	lo
TOTAL OTHER CHARGES	l ŏ	ة م	ا م	l ō
	١	l		١
GENERAL ACQUISITIONS	١	۸ ا	_	1
LIBRARY ACQUISITIONS	0	0	0	
MAJOR REPAIRS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0		0	
DEPARTMENTAL TOTAL	0	152,450	125,365	-27,08

55110 WORKFORCE DEVELOPMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES:	2017-2018	2017-2018	2018-2019	2017-2018
SALARIES	0	92,700	94,760	2,060
STUDENT LABOR	Ö	0	0	Ó
RELATED BENEFITS	0	36,153	36,956	803
TOTAL PERSONAL SERVICES	0	128,853	131,716	2,863
TRAVEL	0	0	. 0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	Ü	U	U	0
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	U A	U n	0	٥
OTHER CHARGES	. 0	. 0	0	· ŏ
DEBT SERVICES	ő	Ö	Ö	Ō
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	128,853	131,716	2,863
DEPARTMENTAL TOTAL	U	120,000	131,710	2,003
54110 INSTITUTIONAL ADVANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	50,204	50,204
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	19,580	19,580
TOTAL PERSONAL SERVICES	0	0	69,784	69,784
TRAVEL	0	U O	0	0
OPERATING SERVICES SUPPLIES	0) n	١	٥
TOTAL OPERATING EXPENDITURES	0	١	ő	Ĭ
PROFESSIONAL SERVICES	Ö	ĺ	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	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	Ö	Ü	0	l o
DEPARTMENTAL TOTAL	- 0	0		1
51020 CHANCELLOR OFFICE				
PERSONAL SERVICES:	_	000 007	250 004	(23,403)
SALARIES STUDENT LABOR	0	282,207	258,804 n	(23,403)
STUDENT LABOR RELATED BENEFITS	Ö	110,061	100,934	(9,127)
TOTAL PERSONAL SERVICES		392,268		
TRAVEL	Ĭ	9,000		
OPERATING SERVICES	Ö	21,000		
SUPPLIES	0	2,500	2,500	
TOTAL OPERATING EXPENDITURES	0	32,500		
PROFESSIONAL SERVICES	0	5,000	l	
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0 0	5,000		٥
TOTAL OTHER CHARGES	0	0,000 n	5,000	ľ
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	٥	Ö	٥	ĺ
MAJOR REPAIRS	Ö	ő	ا	Ŏ
TOTAL ACQ AND MAJOR REPAIRS	ŏ	ŏ	ŏ	ľ
DEPARTMENTAL TOTAL	0		397,238	-32,530

	ACTUAL	BUDGETED	BUDGETED	CHANGE
51030 INTERNAL AUDITORS	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	l o	51,500	52,530	1,030
STUDENT LABOR	l ŏ	01,000	0_,000	',,,,,
RELATED BENEFITS	l ŏ	20,085	20,487	402
TOTAL PERSONAL SERVICES		71,585	73,017	1,432
TRAVEL	Ö	´ 0	0	0
OPERATING SERVICES	0	3,000	3,000	0
SUPPLIES	ļ o	0	0	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	U	0
INTERAGENCY TRANSFERS	0	Ü	U	0
TOTAL OTHER CHARGES	0	U C	U	0
GENERAL ACQUISITIONS	U	U U	U	0
LIBRARY ACQUISITIONS	١	l v	0	ľ
MAJOR REPAIRS	٥	٥	0	Ĭ
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL		74,585	76,017	1,432
56122 CONTINGENCY EXPENSES		14,000	70,017	1
30122 CONTINGENCT EXI ENGES	1			
PERSONAL SERVICES:				
SALARIES	l 0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	U	, ,
PROFESSIONAL SERVICES	J ,	275,921	269,803	(6,118)
OTHER CHARGES	١	210,921	203,003	(0,110)
DEBT SERVICES	"	l y	0	ľ
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	١	275,921	269,803	(6,118)
GENERAL ACQUISITIONS	١	0	200,000	l (5,510)
LIBRARY ACQUISITIONS	l ŏ	o	Ŏ	0
MAJOR REPAIRS	l ŏ	o o	0	0
TOTAL ACQ AND MAJOR REPAIRS	Ō	0	0	0
DEPARTMENTAL TOTAL	0	275,921	269,803	-6,118
56125 INTERAGENCY TRANSFERS				
]	,		
PERSONAL SERVICES:				
SALARIES] 0	_	_	
STUDENT LABOR	0	0	U	0
RELATED BENEFITS	<u> </u>	<u> </u>	<u> </u>	0
TOTAL PERSONAL SERVICES		0	0	I _
TRAVEL	0	0	0	ď
OPERATING SERVICES	"		١	l °
SUPPLIES TOTAL OPERATING EXPENDITURES	"	١	١	Ĭ
PROFESSIONAL SERVICES	١	۱	٥	Ö
OTHER CHARGES	l ŏ	آ ة	Ŏ	Ö
DEBT SERVICES	l ŏ	l ŏ	Ö	Ō
INTERAGENCY TRANSFERS	j ő	773,508	773,508	0
TOTAL OTHER CHARGES	Ö	773,508		
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
DEPARTMENTAL TOTAL	0	773,508	773,508	. 0

56140 JOINTS PROJECTS	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:	_	_	_	
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	. 0
OPERATING SERVICES	0	14,000	14,000	j 0
SUPPLIES	0			
TOTAL OPERATING EXPENDITURES	0	14,000	14,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	351,671	251,671	(100,000)
DEBT SERVICES	0			0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	351,671	251,671	(100,000)
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	1 0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS) o	0	0	0
DEPARTMENTAL TOTAL	0	365,671	265,671	-100,000
56210 INFORMATION TECH & TELCOM.				<u> </u>
	1			
PERSONAL SERVICES:				
SALARIES	0	156,054	128,100	(27,954)
STUDENT LABOR	0	0] 0] 0
RELATED BENEFITS) 0	60,861	49,959	(10,902)
TOTAL PERSONAL SERVICES	0	216,915	178,059	(38,856)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0] 0
SUPPLIES	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	. 0	5,000	5,000	0
PROFESSIONAL SERVICES	i o	. 0	0	. 0
OTHER CHARGES	1 0	lo	0	0
DEBT SERVICES	l 0	0	0	0
INTERAGENCY TRANSFERS	1 0	l o	0	0
TOTAL OTHER CHARGES	l o	l o	0	0
GENERAL ACQUISITIONS	l o	0	0	0
LIBRARY ACQUISITIONS	l ö	l o	l 0	0
MAJOR REPAIRS	٥	ĺ	l o	l 0
TOTAL ACQ AND MAJOR REPAIRS	l o	Ō	l o	l 0
DEPARTMENTAL TOTAL	0	221,915	183,059	-38,856
56180 POSTAGE				
30100 FOSTAGE	1			
PERSONAL SERVICES:	1			
SALARIES	0] 0] 0) 0
STUDENT LABOR	l o	0] 0	0
RELATED BENEFITS	0	l o	0	1 0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	Ĭ	l ő	ĺ	l ·
OPERATING SERVICES	١	33,000	1	Ö
SUPPLIES	l n	6,000		
TOTAL OPERATING EXPENDITURES	ľ	39,000		
PROFESSIONAL SERVICES	١	00,000		1 (5,550
		١	١	l ő
OTHER CHARGES	"	١	"	Ĭ
DEBT SERVICES	"	1		l ŏ
INTERAGENCY TRANSFERS	"	0		Ì
TOTAL OTHER CHARGES	"	1	1	
GENERAL ACQUISITIONS	1 0	0	i -	l o
LIBRARY ACQUISITIONS	0	0	1	1
MAJOR REPAIRS	0	0	1	0
TOTAL ACQ AND MAJOR REPAIRS	0		1	46.000
DEPARTMENTAL TOTAL	0	39,000	36,000	(3,000

FACILITIES 2017.2018 2017.2018 2018.2019 2017.2018 201	57110 SPEC .ASST TO THE CHANCELLOR	ACTUAL	BUDGETED	BUDGETED	CHANGE
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES ODERATING SERVICES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES ODERATING SERVICES OD					2017-2018
STUDENT LABOR	PERSONAL SERVICES:				
RELATED BENEFITS	SALARIES	0	82,400	84,046	1,646
TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVI	STUDENT LABOR		0	_	0
TRAVEL O					642
OPERATING SERVICES 0	1 7 11		114,536	· _ ·	· _
SUPPLIES		_	Ü	U	0 0
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
DROFESSIONAL SERVICES 0		_	0	0	0
OTHER CHARGES D		0	Ö	0	ő
DEBT SERVICES 0		0	. 0	Ö	o l
INTERAGENCY TRANSFERS		ő	ō	0	0
TOTAL COTHER 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
LIBRARY ACQUISITIONS MAJOR REPAIRS D 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 32 114,536 116,824 2,2 56410 HUMAN RESOURCES PERSONAL SERVICES: SALARIES SALARIES O 136,365 138,248 1,88 STUDENT LABOR RELATED BENEFITS O 53,182 53,917 77 TOTAL PERSONAL SERVICES D 189,547 192,185 2,61 TAYEL O 0 0 0 0 OPERATING SERVICES O 0 0 0 0 OPERATING SERVICES O 0 0 0 0 OPERATING SERVICES O 0 0 0 0 OPERATING SERVICES O 0 0 0 0 OPERATING SERVICES O 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 10 0 0 OPERATING SERVICES O 10 0 0 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 10 0 0 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 264,260 363,217 OPERATING SERVICES O 10 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 0 0 OPERATING SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		32	0	0	0
MAJOR REPAIRS	GENERAL ACQUISITIONS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	LIBRARY ACQUISITIONS	0	0	0	0
DEPARTMENTAL TOTAL 32		-	0	0	0
Decoration Dec			0	0	0
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES 0 189,547 T074L OPERATING EXPENDITURES 0 0 0 0 0 SUPPLIES 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 190,115 SALARIES 1 0 190,115 SALARIES 1 0 190,115 SALARIES 1 0 190,115 SALARIES 1 0 190,115 SALARIES 1 0 190,115 SALARIES 1 0 190,115 SALARIES 1 0 190,115 SALARIES 1 10,1910 SALARIES 1 10		32	114,536	116,824	2,288
SALARIES 0 136,365 138,248 1,88 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48 1,48	56410 HUMAN RESOURCES				
SALARIES 0 136,365 138,248 1,88 57UDENT LABOR 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:				
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	136,365	138,248	1,883
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES OPERATING SERVICES OPERATING EXPENDITURES OPOST OF THE PROPERT OF THE P		0	. 0	0	0
TRAVEL	RELATED BENEFITS	0	53,182		734
OPERATING SERVICES	TOTAL PERSONAL SERVICES	0	189,547	192,165	2,617
SUPPLIES	TRAVEL	0	0	0	0
TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING SERVICES TRAYEL TOTAL OPERATING SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING SERVICES TRAYEL TOTAL OPERATING SERVICES TRAYEL TOTAL OPERATING SERVICES TOTAL OPERATION SERVICES TOTAL OPERATION SERVICES TOTAL OPERATION SERVICES TOTAL OPERATION SERVICES TOTAL OPERATION SERVICES TOTAL OPERATION SERVICES TOTAL OPERATION SERVICES TOTAL OPERAT		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 DEPARTMENTAL TOTAL 0 189,547 192,165 2,6 58110 STUDENT AFFAIRS 0 190,115 261,307 71,15 261,307 71,15 261,307 71,15 2,6 SALARIES 0 190,115 261,307 71,15 261,307 71,15 261,307 71,15 2,6 SALARIES 0 190,115 261,307 71,15 261,307 71,15 2,6 2,6 363,217 98,95 2,76 264,260 363,217 98,95 363,217 98,95 363,217 98,95 36,95		U	0	0	0
DEBT SERVICES 0 0 0 0 0 1 1 1 1 1		U	0	0	Ö
INTERAGENCY TRANSFERS		0	0	n	ő
TOTAL OTHER CHARGES		0	Ŏ	Ö	Ö
GENERAL ACQUISITIONS	The state of the s	0	Ö	0	0
LIBRARY ACQUISITIONS		0	Ō	0	0
TOTAL ACQ AND MAJOR REPAIRS	•	0	0	0	0
DEPARTMENTAL TOTAL 0	•	0	0	0	0
### SENTICES Descriptions Descri	TOTAL ACQ AND MAJOR REPAIRS		0	0	0
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES O O O O O RELATED SERVICES O O O O O O O O O O O O O O O O O O O		0	189,547	192,165	2,617
SALARIES 0	58110 STUDENT AFFAIRS				
SALARIES 0	PERSONAL SERVICES:				
STUDENT LABOR RELATED BENEFITS 0 74,145 101,910 27,76 TOTAL PERSONAL SERVICES 0 264,260 363,217 98,95 TRAVEL 0 5,000 5,000 OPERATING SERVICES 0 4,225 4,225 SUPPLIES 0 2,000 2,000 TOTAL OPERATING EXPENDITURES 0 11,225 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 MAJOR REPAIRS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL OTHER CHARGES 0 0 0 MAJOR REPAIRS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL OTHER CHARGES 0 0 0 MAJOR REPAIRS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL OTHER CHARGES 0 0 0 MAJOR REPAIRS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL OTHER CHARGES 0 0 0 MAJOR REPAIRS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 MAJOR REPAIRS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 MAJOR REPAIRS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 0 TOTAL OTHER CH		0	190,115	261,307	71,192
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES OUNTIES OU			, o	. 0	0
TRAVEL OPERATING SERVICES SUPPLIES OUTOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OUTOTAL OPERATING EXPENDITURES O	RELATED BENEFITS				27,765
TRAVEL OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING EXPENDITURES OPERATING OPE	TOTAL PERSONAL SERVICES	0			98,957
SUPPLIES 0 2,000 2,000 TOTAL OPERATING EXPENDITURES 0 11,225 11,225 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0	TRAVEL	0			0
TOTAL OPERATING EXPENDITURES 0 11,225 11,225 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0	· ·	_			
PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		0	2,000	2,000	0
OTHER CHARGES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	11,225		0
DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	7.	0
INTERAGENCY TRANSFERS 0 0 0 0 1 1 1 1 1 1	 	0	U		0
TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		0	0	"	0
GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0		١ ،	١		0
LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		,	١		0
MAJOR REPAIRS 0 0	=	<u>ر</u> م	١		Ö
IMAJOR REPAIRS		•	١		Ö
ITOTAL ACO AND MAJOR REPAIRS I 01 01 01	TOTAL ACQ AND MAJOR REPAIRS	0	١	ő	Ö
			275.485		98,957

56230 TELEPHONE	ACTUAL	BUDGETED	BUDGETED	CHANGE
·	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:	0	0	0	0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	Ö
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	. 0	0	0	0
OPERATING SERVICES	. 0	125,000	125,000	0
SUPPLIES	0	0	. 0	0
TOTAL OPERATING EXPENDITURES	0	125,000	125,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	.0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	l o	0	0	0
LIBRARY ACQUISITIONS	Ō	0	0	0
MAJOR REPAIRS	l ŏ	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	Ĭŏ	Ŏ	Ō	, 0
DEPARTMENTAL TOTAL	0	125,000	125,000	0
56175 TERMINATION PAY			,	
OUT TERMINATION FAT				
PERSONAL SERVICES:				_
SALARIES	0	40,000	40,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	40,000	40,000	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	l o	0	0	0
OTHER CHARGES	l o	0	0	0
DEBT SERVICES	l o	0	0	0
INTERAGENCY TRANSFERS	l o	0	0	0
TOTAL OTHER CHARGES	l o	0	0	0
GENERAL ACQUISITIONS	l o	0	0	0
LIBRARY ACQUISITIONS	ا آ	0	0	0
MAJOR REPAIRS	l ŏ	0	l o	0
TOTAL ACQ AND MAJOR REPAIRS	l ŏ	l ŏ	Ō	l o
DEPARTMENTAL TOTAL	Ö	40,000	40,000	0
53020 RESEARCH, SPONSORED PROGRAM AI		10,000		
	i			
INSTITUTIONAL EFFECTIVENESS				
PERSONAL SERVICES:	۸ ا	131,766	121,658	(10,108)
SALARIES		131,700	121,000 n	[(10,100)
STUDENT LABOR		U #4 200	47,447	(3,942)
RELATED BENEFITS	ļ	51,389		
TOTAL PERSONAL SERVICES	0	183,155		
TRAVEL	0			
OPERATING SERVICES] 0	1,000		
SUPPLIES	J 0	1,000		
TOTAL OPERATING EXPENDITURES	<u>۰</u>	5,000	5,000	
PROFESSIONAL SERVICES	0	l 0	<u>0</u>	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	l 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	ļo
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	188,155	174,105	-14,050

56124 STAFF SENATE	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES:	2017-2018	2017-2018	2018-2019	2017-2018
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	. 0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	U	0	0
TOTAL OTHER CHARGES	0	U	0	0
GENERAL ACQUISITIONS	Ü	Ü	0	0
LIBRARY ACQUISITIONS	0	U	0	0
MAJOR REPAIRS	U	Ü	U	
TOTAL ACQ AND MAJOR REPAIRS	0	U 4 #00	U 4 200	0
DEPARTMENTAL TOTAL	0	4,500	4,500	<u> </u>
51125 GRAPHIC SERVICES				
DEDECMAL SERVICES:				
PERSONAL SERVICES: SALARIES	0	43,500	44,588	1,088
STUDENT LABOR	ľ	40,500	14,000	1,355
RELATED BENEFITS	Ĭ	17,835	18,281	446
TOTAL PERSONAL SERVICES	0	61,335	62,869	1,534
TRAVEL	ĺ	01,000	02,000	1 ,,,,,
OPERATING SERVICES	ŏ	12,500	12,500	Ö
SUPPLIES	ŏ	1,500	1,500	l
TOTAL OPERATING EXPENDITURES	Ō	14,000	14,000	0
PROFESSIONAL SERVICES	Ō	0	0	0
OTHER CHARGES	ō	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0) o	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	75,335	76,869	1,534
51040 MUSEUM OF ARTS				0
				0
PERSONAL SERVICES:	_		00.000	0
SALARIES	0	38,000	38,950	950
STUDENT LABOR	0	14.000	0	0
RELATED BENEFITS	0	14,820	15,191	371
TOTAL PERSONAL SERVICES	0	,	54,141	1,321
TRAVEL	0	0	0	
OPERATING SERVICES	0		0	
SUPPLIES	0	0	0	
TOTAL OPERATING EXPENDITURES	0	0	0	
PROFESSIONAL SERVICES	ر م	0	0	·
OTHER CHARGES	0	0	0	1
DEBT SERVICES	ļ	١	0	
INTERAGENCY TRANSFERS	0			ľ
TOTAL OTHER CHARGES	١	١	0	٥
GENERAL ACQUISITIONS	۲		l o	٥
LIBRARY ACQUISITIONS		,	·	٥
MAJOR REPAIRS	0	_	0	٥
TOTAL ACQ AND MAJOR REPAIRS	0			
DEPARTMENTAL TOTAL	0	52,820	54,141	1,321

SOUTHERN UNIVERSITY AT SHREVEPORT

56610 UNIVERSITY POLICE	ACTUAL	BUDGETED	BUDGETED	CHANGE
·	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:		400 404	540.004	440 507
SALARIES	0	403,464	519,991	116,527
STUDENT LABOR	0	4== 0=4	000 700	0
RELATED BENEFITS	0	157,351	202,796	45,446
TOTAL PERSONAL SERVICES	0	560,815	722,787	161,973
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
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	l o
TOTAL ACQ AND MAJOR REPAIRS	Ō	Ō	0	0
DEPARTMENTAL TOTAL	0	560,815	722,787	161,973
56177 RETIREE INSURANCE				i o
30177 KETIKEE INCOKANCE				ا
PERSONAL SERVICES:				ة ا
				l ň
SALARIES	0	۸ ا	٨	ľ
STUDENT LABOR	0	595,732	611,704	15,972
RELATED BENEFITS	0		611,704	15,972
TOTAL PERSONAL SERVICES	0	595,732	1	13,972
TRAVEL	U	0	0	١
OPERATING SERVICES	U	, <u>, , , , , , , , , , , , , , , , , , </u>	١	1
SUPPLIES	U	Į	0	1
TOTAL OPERATING EXPENDITURES	0	U	٥	1
PROFESSIONAL SERVICES	U	U	U	"
OTHER CHARGES	0	0	U	0
DEBT SERVICES	0	0	0	١
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0] 0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	595,732	611,704	15,972
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				lo
SALARIES	0	2,446,796	2,647,316	200,520
STUDENT LABOR	Ō	lo	0	· 0
RELATED BENEFITS	Ů	1,535,251	1,629,448	94,197
TOTAL PERSONAL SERVICES	0	0.000.047	4,276,764	
TRAVEL	0			
	0			
OPERATING SERVICES	0			
SUPPLIES	0			1
TOTAL OPERATING EXPENDITURES	0			•
PROFESSIONAL SERVICES	-			
OTHER CHARGES	0		521,474	(100,110
DEBT SERVICES	0	_	770 500	1
INTERAGENCY TRANSFERS	0			
TOTAL OTHER CHARGES	0	1,406,100		
GENERAL ACQUISITIONS	0		3,000	
LIBRARY ACQUISITIONS	0		0	1 _
MAJOR REPAIRS	0		0	_
TOTAL ACQ AND MAJOR REPAIRS	0			
FUNCTION/DEPARTMENTAL TOTAL	0	5,757,567	5,918,166	160,599
		<u> </u>		

SOUTHERN UNIVERSITY AT SHREVEPORT

COLLEGE OF N/A	ACTUAL	BUDGETED	BUDGETED	CHANGE
FUNCTION OPERATION & MAINTENANCE	2017-2018	2017-2018	2018-2019	2017-2018
56510 FACILITIES	2017 2010	2017 2010		0
OTHERS				o l
PERSONAL SERVICES:				Ŏ
SALARIES	o	152,414	141,662	(10,752)
STUDENT LABOR	0	102,717	141,002	(10,102)
RELATED BENEFITS	0	59,441	55,248	(4,193)
		211,855	196,910	(14,945)
TOTAL PERSONAL SERVICES	٥	211,033	130,310	(14,040)
TRAVEL	0	800,000	500,809	(299,191)
OPERATING SERVICES	0		85,000	(255,151)
SUPPLIES		85,000		(200 404)
TOTAL OPERATING EXPENDITURES	U	885,000	585,809	(299,191)
PROFESSIONAL SERVICES	U	U	0	l o
OTHER CHARGES	U	U	U	0
DEBT SERVICES	U	U	U	0
INTERAGENCY TRANSFERS	l o	U	Ü	0
TOTAL OTHER CHARGES	0	U	U	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	1,096,855	782,719	(314,136)
				0
56511 MAINTENANCE				0 .
PERSONAL SERVICES:				0
SALARIES	0	150,913	165,186	14,273
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	58,856	64,423	5,566
TOTAL PERSONAL SERVICES	0	209,769	229,609	19,839
TRAVEL	0	. 0	. 0	0
OPERATING SERVICES	l o	0	0	0
SUPPLIES	l ö	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	ا ا	40,000	40,000	l
PROFESSIONAL SERVICES	ا م	0	´ o	o
OTHER CHARGES	اً	o i	Ō	0
DEBT SERVICES	ام	Ō	0	0
INTERAGENCY TRANSFERS	امًا	ñ	Ō	l o
TOTAL OTHER CHARGES	ام	o l	0	ĺ
GENERAL ACQUISITIONS	ا م	n	Ō	ĺ
LIBRARY ACQUISITIONS	ام	ň	0	أ o
MAJOR REPAIRS	ام	0	ň	ĺ
TOTAL ACQ AND MAJOR REPAIRS	l . 9	Ö	Ö	ا آ
DEPARTMENTAL TOTAL	0	249,769	269,609	19,839
	1	243,703	200,000	0
56513 GROUNDS				ľ
DEDCOMAL SERVICES:				1
PERSONAL SERVICES:		00 500	106,883	7,301
SALARIES		99,582	100,000	1,301
STUDENT LABOR	0	20 027	41,684	2,847
RELATED BENEFITS		38,837		
TOTAL PERSONAL SERVICES		138,419	148,567 0	10,148
TRAVEL	0	0	U	l
OPERATING SERVICES	0	0	40.000	0
SUPPLIES	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL AGO AND MA IOD DEDAIDO	1 0	Λ.	n	l n
TOTAL ACQ AND MAJOR REPAIRS	0	U I	158,567	10,148

SOUTHERN UNIVERSITY AT SHREVEPORT

56512 CUSTODIANS	ACTUAL	BUDGETED	BUDGETED	CHANGE
DEDCOMAL SERVICES:	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES: SALARIES		146,640	149,724	3,084
STUDENT LABOR	. o	0	0	0
RELATED BENEFITS	l ŏ	57,190	58,392	1,203
TOTAL PERSONAL SERVICES		203,830	208,116	4,287
TRAVEL	ا	0	. 0	. 0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
PROFESSIONAL SERVICES	0	0	0	. 0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	U	0
GENERAL ACQUISITIONS			•	0
LIBRARY ACQUISITIONS	0	V	0	0
MAJOR REPAIRS			0	Ů
TOTAL ACQ AND MAJOR REPAIRS	0	213,830	218,116	4,287
DEPARTMENTAL TOTAL	<u> </u>	1 213,030	210,110	4,207
56170 RISK MAGEMENT	1			0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	(440.050)
OPERATING SERVICES	0	523,524	404,171	(119,353)
SUPPLIES	0	500.504	404.474	/440.252\
TOTAL OPERATING EXPENDITURES	0	523,524	404,171	(119,353)
PROFESSIONAL SERVICES	1 0	١	0	Ĭ
OTHER CHARGES DEBT SERVICES	١	l o	Ô	Ĭ
INTERAGENCY TRANSFERS	l ő	ŏ	ő	ĺ
TOTAL OTHER CHARGES	Ö	ĺ	Ō	0
GENERAL ACQUISITIONS	l o	i o	0	0
LIBRARY ACQUISITIONS	Ö	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	. 0	523,524	404,171	
FUNCTION TOTAL OPER & MAINTENANCE				
FUNCTION/DEPARTMENTAL TOTAL				
PERSONAL SERVICES:				
SALARIES	0	549,549	563,455	13,906
STUDENT LABOR	0			0
RELATED BENEFITS	0	214,324	219,747	5,424
TOTAL PERSONAL SERVICES		· ·	783,202	19,329
TRAVEL	0		0	(440.74)
OPERATING SERVICES	0	.,	904,980	
SUPPLIES	0	145,000		
TOTAL OPERATING EXPENDITURES	0 0	1,468,524	1,049,980	(418,544)
PROFESSIONAL SERVICES		0	0	٥
OTHER CHARGES		١	٨	Ö
DEBT SERVICES INTERAGENCY TRANSFERS	0	١	l 0	ĺ
INTERAGENCY TRANSFERS	١	١	١	l
GENERAL ACQUISITIONS	l ő	Ĭ	ľ	Ĭ
LIBRARY ACQUISITIONS	٥	١	ا آ	ő
MAJOR REPAIRS	Ĭ	l ñ	ا آ	ō
TOTAL ACQ AND MAJOR REPAIRS	Ö		ĺ	Ō
FUNCTION/DEPARTMENTAL TOTAL	0		1,833,182	(399,215)

SOUTHERN UNIVERSITY AT SHREVEPORT

56114 UTILITIES/FACILITY CONTRACTS	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0			
STUDENT LABOR	0			
RELATED BENEFITS	0			
TOTAL PERSONAL SERVICES	0			
TRAVEL	0			
OPERATING SERVICES	0			
SUPPLIES	0			
TOTAL OPERATING EXPENDITURES	0	•		
PROFESSIONAL SERVICES	0			
OTHER CHARGES	0			
DEBT SERVICES	0		'	
INTERAGENCY TRANSFERS	0			
TOTAL OTHER CHARGES	0			
GENERAL ACQUISITIONS	0			
LIBRARY ACQUISITIONS	0			
MAJOR REPAIRS	0			
TOTAL ACQ AND MAJOR REPAIRS	0			
DEPARTMENTAL TOTAL	0			

56195 SCHOLARSHIPS				
PERSONAL SERVICES:				(
SALARIES	0	0	0	
STUDENT LABOR	0	0	0	(
RELATED BENEFITS	0	0	0	
TOTAL PERSONAL SERVICES	0	0	0	
ravel	0	0	0	
OPERATING SERVICES	이	0	0	
SUPPLIES	0	0	0	
OTAL OPERATING EXPENDITURES	0	0	0	
PROFESSIONAL SERVICES	0	0	0	
OTHER CHARGES	0	250,000	250,000	
DEBT SERVICES	0	0	0	
NTERAGENCY TRANSFERS	0	0	0	
TOTAL OTHER CHARGES	0	250,000	250,000	
SENERAL ACQUISITIONS	0	0	0	
IBRARY ACQUISITIONS	0	0	0	
MAJOR REPAIRS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	
DEPARTMENT TOTAL	0	250,000	250,000	
PERSONAL SERVICES:				
SALARIES	ol	7,749,116	8,041,186	292,07
STUDENT LABOR	ōl	o	0	•
RELATED BENEFITS	ōl	3,447,393	3,619,908	172,51
TOTAL PERSONAL SERVICES	0	11,196,509	11,661,094	464,58
RAVEL	ŏl	44,200	44,200	•
PERATING SERVICES	ol	2,132,213	1,645,956	(486,25
SUPPLIES	ŏ	224,100	224,100	, ,
OTAL OPERATING EXPENDITURES	ōl	2,400,513	1,914,256	(486,25
PROFESSIONAL SERVICES	ōl	11,000	11,000	, ,
OTHER CHARGES	ōl	636,342	530,224	(106,11
	ام	o	ol .	, ,
)FBT SERVICES				
	ŏl	773.508	773.5081	
NTERAGENCY TRANSFERS	0	773,508 1.670.850	773,508 1,564,732	(106,11
NTERAGENCY TRANSFERS OTAL OTHER CHARGES	0	1,670,850	773,508 1,564,732 4,000	(106,11
NTERAGENCY TRANSFERS OTAL OTHER CHARGES SENERAL ACQUISITIONS	0 0 0		1,564,732	(106,11
NTERAGENCY TRANSFERS FOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0 0 0	1,670,850	1,564,732	(106,11
DEBT SERVICES NTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0 0 0 0	1,670,850	1,564,732	(106,11

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Avg. Value Actual		Number Awarded		Avg. Value	Budg.	
· ·	Awarded	Per Year	2017-2018	In-State	Out of State	Per Year	2018-2019
Type of Scholarships			·				
Academic				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							
SGA							
SSIG Matching				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Summer Orientation							!
University				10		\$750	\$7,500
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).				100		\$600	\$60,000
Total Scholarships	0	\$0	0	360	0	\$694	250,000
Type of Fee Exemptions				[1	ŀ	
Type of Fee Exemptions TOPS Shortfall Recorded as Exemption						name Webitting	
TOPS Shortfall Recorded as Exemption							autoris per reconstitute la santa de la companya d
	ble Officers (17:1681.1)					######################################	
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions	 						autors an exercise during a faille de la la communicación de la co
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc	 					100000000000000000000000000000000000000	
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1)	le Officers (17:1681.1)	APPENDENT STORES			HIP 000000000000000000000000000000000000	nasasinesnysiaa	
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc 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)	ble Officers (17:1681.1)	2000 Sandemin 277					
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc 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)	ble Officers (17:1681.1)						
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc 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)	ble Officers (17:1681.1)				-	History Court	
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1)	Die Officers (17:1681.1)					Historia (co	
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351)	le Officers (17:1681.1)						
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.)	le Officers (17:1681.1)				-		
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.)	le Officers (17:1681.1)				-		
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions Faculty/Staff	ole Officers (17:1681.1)						
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions Faculty/Staff Faculty Dependents	ble Officers (17:1681.1)						
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions Faculty/Staff Faculty Dependents Others (List - Use continuation sheet if necessary.)	le Officers (17:1681.1)						
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions Faculty/Staff Faculty Dependents Others (List - Use continuation sheet if necessary.) Non-Resident Tuition and Fee Exemptions	Die Officers (17:1681.1)						
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions Faculty/Staff Faculty Dependents Others (List - Use continuation sheet if necessary.) Non-Resident Tuition and Fee Exemptions Academic	ble Officers (17:1681.1)						
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions Faculty/Staff Faculty Dependents Others (List - Use continuation sheet if necessary.) Non-Resident Tuition and Fee Exemptions Academic Graduate Assistantships/Fellowships	le Officers (17:1681.1)				-		
TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parc Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) Louisiana National Guard (29:36.1) Hardship Waivers (17:3351) Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions Faculty/Staff Faculty Dependents Others (List - Use continuation sheet if necessary.) Non-Resident Tuition and Fee Exemptions Academic	Die Officers (17:1681.1)		\$0			\$0	

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Southern University at Shreveport

5% Needs Based Assistance Fund	Number	Avg. Value	Actual	Numbe	r Awarded	Avg. Value	Budg.
Barana Baranahan	Awarded	Avg. Value Per Year	2017-2018	In-State	Out of State	Avg. Value Per Year	2018-2019
Program Description				45		\$1,500	\$68,96
B 152 Section 1, R.S. 173351 20			 	45		\$1,500	
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otal	0	0	0	4	5 0	1,500	68,9

Board of Regents

Form BOR-6

Institution:

Southern University at Shreveport

Schedule of Professional Services

DESCRIPITION	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$11,000	\$11,000
Total Professional Services	\$0	\$11,000	\$11,000

Institution: Southern University at Shreveport

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	¢484.00
Fund Balance 6/30/17	\$184,92
Revenues in FY 2017-18	\$73,79
Total Revenues Available for FY 2017-18	258,729
Less Funds Expended in FY 2017-18	26,869
Projected Revenue Available for FY 2018-19	70,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	301,86
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	\$87,679
Revenues in FY 2017-18	\$13,950
Total Revenues Available for FY 2017-18	101,629
Less Funds Expended in FY 2017-18	16,360
Projected Revenue Available for FY 2018-19	13,000
Less Previous Commitments	10,00
Estimated Amount Available for FY 2018-19 Projects & Operations	98,266
Estimated Amount Available for F1 2010-19 F10jects & Operations	30,200
Name & Brief Description of Anticipated Projects 1. Travel	Estimated Cost \$5,500
2. Operating Services	\$4,400
3. Supplies	\$5,100
4. Professional Services	\$1,000
	\$2,000
5. Other Charges III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	\$22,064
Revenues in FY 2017-18	\$295,886
Total Revenues Available for FY 2017-18	317,952
	227,603
Less Funds Expended in FY 2017-18	290,000
Projected Revenue Available for FY 2018-19	290,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	380,349
Estimated Amount Available for 1 1 2010-10 1 10 Jude & Operations	333,0 1.
Name & Brief Description of Anticipated Projects	Estimated Cost
Hardware/Software Licenses and Maintenance Renewals	\$40,000
Software Acquisitions	\$12,123
Personnel Servicses/Benefits	\$158,636
	Fating And Develope
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/17	\$272,926
Revenues in FY 2017-18	\$272,926
Total Revenues Available for FY 2017-18	545,852
Less Funds Expended in FY 2017-18	223,469
Projected Revenue Available for FY 2018-19	270,92
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	593,30
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/17	\$347,05
Revenues in FY 2017-18	\$164,94
Total Revenues Available for FY 2017-18	511,999
Less Funds Expended in FY 2017-18	28,83
Projected Revenue Available for FY 2018-19	160,00
Less Previous Commitments	
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	643,

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

					Married	Married	ł.	
ı					Student	Student	_	
	Cafeterias	Cafeterias	Post Office	Post Office	Housing	Housing	Bookstore	Bookstore
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Revenues							\$136,691	\$64,052
Expenditures								
Salaries								
Other Compensation						,		
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	136,691	64,052

Board of Regents Form BOR-8

	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	Vending 2016-17	Vendinbg 2017-18	Athletics 2016-17	Athletic 2017-18
Revenues	104111	108500			27190	59217	312743	312743
Expenditures Salaries	\$57,200	\$45,530				Million of	60000	55280
Other Compensation								
Related Benefits	\$22,308	\$18,212					23400	18128
Total Personal Services	79,508	63,742	0	0	0	0	83,400	73,408
Travel							41867	40000
Operating Services	\$15,449	\$17,646					14409	19791
Supplies	\$9,154	\$15,000					15942	20000
Merchandise for Resale								
Professional Services		\$530					13280	16420
Other Charges		\$11,582					143845	2424
Capital Outlay								
Debt Service								
Interagency Transfers								
Scholarships								140700
Total Expenditures	104,111	108,500	0	0	0	0	312,743	312,743
Revenues in Excess of Expenditures	o	0	0	0	27,190	59,217	0	C

Institution: Southern University at Shreveport

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues							580,735	544,512
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	580,735	544,512

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

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	3	3	191,825	74,812	212,499	80,379
Associate Professor	14	14	697,553	272,046	385,358	146,436
Assistant Professor	14	14	652,599	254,514	641,229	258,867
Instructor	12	12	515,567	201,071		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	67	67	3,172,593	1,237,311	2,363,146	958,190
Classified Employees	37	37	1,206,727	470,624	59,805	22,726
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						·
Subtotal Full-Time Positions	147	147	6,436,864	2,510,378	3,662,037	1,466,598
Full-Time Funded Vacant Positions	19	17	654,971	261,988	100,000	42,000
Pay Plan Reserves Total						
Total Full Time Funded Positions	166	164	7,091,835	2,772,366	3,762,037	1,508,598
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	29,600	11,840		3,794
Librarian (w/o Faculty Rank)						
Teaching Associate						21,439
Research Associate						
Library Associate					9,984	3,794
Lecturer						
Graduate Assistants						
Adjunct Faculty	60	30	900,000	223,998	133,242	21,439
Other Unclassified						
Classified Employees	1	0.5	12,000			
Technical College Instructor						
Technical College Administrator						<u> </u>
Technical College Other Professional						
Subtotal Part-time Filled Positions	64	32	941,600	235,838	143,226	25,233
Part - Time Funded Vacant Positions	1	0.5				,
Pay Plan Reserves Total					1	******
Total Part-Time Funded Positions	65	32	949,351	235,838	143,226	25,23
Terminal Pay			40,000		1	
Retiree Benefits			10,000	611,704		
Grand Total Funded Positions	231	196	8,041,186	3,619,908		1,533,83

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

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

Board of Regents Form BOR-12 Institution:

Southern University at Shreveport

Schedule of Automibles, Trucks, Boats, & Airplanes

tomobiles and Tru					Acquisiton	Accum. Mileage	Mileage Per YR	
Year tomobiles and True	Make cks	Model	Serial #	License	Date	6/30	Actual	Department
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	224625.7	4085.7	FLEET
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	190523.1	5762.1	MAINTENANCE
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	231995.8	13033.8	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	91132.6	10626.6	FLEET
1996	FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009	124992.9	1791.9	POLICE
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	85812	2920.5	FLEET
2012	FORD	CUTTAWAY VAN	1FDFE4FSXCDB30484	PP23129	3/28/2013	95636.2	21713.2	FLEET
2013	FORD	TARUS	1FAHP2M81DG113498	NO PLATE	4/7/2015	63191.0	7720.0	POLICE
2008	CHEVORLET	IMPALA	2G1WS553281363882	P223194	3/30/2015	143813.5	4003.5	POLICE
2008	CHEVORLET	IMPALA	2G1WS553781338850	P237963	3/30/2015	144764.0	0.0	POLICE
								

form BOR-13 Cost Recovery - <u>Revenue Means of Financ</u>	ing Other Than General Fund Direct		Institution	Southern University at	Shreveport	
OPERATING BUDGET FEE:NAME	Give the Legal Citation Authorizing These Funds and Describs Fully Their Purpose and Use.	FY 2017-2018 PRIOR YEAR ACTUAL REVENUE	FY 2018-2019 EXISTING OPERATING BUDGET REVENUE	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMY NUMBER
Sudent Fees: General Registration Fees	ACT 2003 NO.1108 RS 17;129,54		\$6,634,758	6,767,453	14146	
Non-Resident Fees	HB 2424 ACT R;S 17A;3351(a)(5)		\$318,874	325,251	14146	
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3		\$550,318	561,325	14146	
Operational Fee						
Academic Enhancement Fee	HB 1786 ACT R:S 17:3351.3		\$100,000	102,000	14146	
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
University Support	HB 152 Section1, R.S 17:3351.20		\$729,873	744,474	14146	<u> </u>
University Maintenance	HB 152 Section1, R.S 17:3351.20		\$701,251	715,276		
Student Self-Assessed Fees:						
Lab						
List						
All Other Student Mandated Fees:						
ab Fees			\$167,000	170,340		
All Other Student Fees:						
List						
All Other Non-Student Fees:						
Administrative Fees			\$356,762	363,897	14146	5
List						
List						
List						
List						
List	AMP					
List						

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

Page __1__

In response to Act 1001 of the 2010 Regular Legislative Session.

Cost Recovery - Expenditure Mea	ns of Financing C	ther Than Ger	neral Fund Direct								F	Y 2019-202	0			स्टब्स्ट स्टब्स्ट स्टब्स्ट स्टब्स्ट स्टब्स्ट स्टब्स्ट स्टब्स्ट स्टब्स्ट स्टब्स्ट स्टब्स्ट स्टब्स्ट स्टब्स्ट स
					FY	2018-2019						1-1-1-1-1-1-1-1-1				
					EXISTING O	PERATING B	UDGET				OPERATIN	GBUDGET	REQUEST			
OPERATING BUDGET FEE	General	on-Resider	Academic	Academic	Student	Other	University	University	General	Von-Residen	Academic	1-1-1-1-1-1-1-1	Student	Other		University
EXPENDITURES	Registration	Fees	Excellence	Enhancement	Mandated	on	Fees	Maint Fees	Registration	Fees	Excellence	nhancemei	Mandated	dministrativ	upport Fee	Maint. Fees
	Fees		Fees	Fees	Fees				Fees		Fees	Fees	Fees	Fees		
EXPENDITURES & REQUEST:																
SALARIES:																
Regular	\$3,522,917	\$169,322	\$292,219	\$53,100	\$88,677	\$189,441	\$387,563	\$372,364	\$3,522,915	\$169,315	\$292,207	\$53,098	\$88,674	\$189,434	\$387,549	\$372,350
Other Compensation																
Related Benefits	\$1,585,914	\$76,211	\$131,526	\$23,900	\$39,913	\$85,266	\$174,440	\$167,599	\$1,585,915	\$76,221	\$131,543	\$23,903	\$39,918	\$85,277	\$174,463	\$167,621
TOTAL SALARIES	\$5,108,831	\$245,533	\$423,745	\$77,000	\$128,590	\$274,707	\$562,003	\$539,963	\$5,108,830	\$245,536	\$423,750	\$77,001	\$128,592	\$274,711	\$562,012	\$539,971
OPERATING EXPENSES:																
GFERATING EXPENSES.		1-1-1-1-1-1-1-1-1-1				***************	00.447	00.004	640.004	\$931	\$1,606	\$292	\$487	\$1,041	\$2,130	\$2,047
Trave!	\$19,364	\$925	\$1,596	\$290	\$484	\$1,034	\$2,117	\$2,034	\$19,364	\$931	\$1,000	\$292	\$40 <i>1</i>	\$1,041	φ2,130	\$2,047
Operating Services	\$721,108	\$34,662	\$59,820	\$10,870	\$18,153	\$38,780	\$79,336	\$76,226	\$853,803	\$41,035	\$70,819	\$12,869	\$21,491	\$45,910	\$93,925	\$90,241
Supplies	\$98,180	\$4,719	\$8,145	\$1,480	\$2,472	\$5,280	\$10,802	\$10,379	\$98,180	\$4,719	\$8,144	\$1,480	\$2,471	\$5,279	\$10,801	\$10,377
TOTAL OPERATING EXPENSES	\$838,652	\$40,306	\$69,561	\$12,640	\$21,109	\$45,094	\$92,255	\$88,639	\$971,347	\$46,685	\$80,569	\$14,641	\$24,449	\$52,230	\$106,856	\$102,665
PROFESSIONAL SERVICES	\$4,819	\$223	\$385	\$70	\$117	\$250	\$511	\$491	\$4,819	\$232	\$400	\$73	\$121	\$259	\$530	\$509
OTHER CHARGES:					h-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	<u> </u>	141-141-141414141		******************		1			242.004	207.000	000 400
Other Charges	\$341,823	\$16,422	\$28,341	\$5,150	\$8,600	\$18,373	\$37,588	\$36,114	\$341,823	\$19,427	\$28,352	\$5,152	\$8,604	\$18,381	\$37,603	\$36,128
Debt Service						<u> </u>										
Interagency Transfers	\$338,881	\$16,294	\$28,121	\$5,110	\$8,534	\$18,231	\$37,297	\$35,834	\$338,881	\$16,287	\$28,108	\$5,107	\$8,530	\$18,222	\$37,280	\$35,818
	\$680.704	\$32,716	\$56,462	\$10,260	\$17.134	\$36,604	\$74,885	\$71,948	\$680,704	\$35,714	\$56,460	\$10.259	\$17,134	\$36,603	\$74,883	\$71,946
TOTAL OTHER CHARGES	\$000,704	\$32,710	\$50,402	\$10,200	\$17,104	\$00,004	¥17,000	¥7,1,0-70	V 000, 0	1000	100					
ACQUISITIONS & MAJOR REPAIRS:																
Acquisitions	\$1,752	\$96	\$165	\$30	\$50	\$107	\$219	\$210	\$1,752	\$84	\$145	\$26	\$44	\$94	\$193	\$185
Major Repairs																
TOTAL ACQ. & MAJOR REPAIRS	\$1,752	\$96	\$165	\$30	\$50	\$107	\$219	\$210	\$1,752	\$84	\$145	\$26	\$44	\$94	\$193	\$185
UNALLOTTED																
	\$6 624 7E0	\$318,874	\$550,318	\$100,000	\$167,000	\$356,762	\$729,873	\$701,251	\$6,767,452	\$328,251	\$561 324	\$102,000	\$170,340	\$363.897	\$744,474	\$715,276
TOTAL EXPENDITURES & REQUEST	\$6,634,758	ψ310,6/4	1 9000,310	\$100,000	\$107,000	\$000,702	1 4123,013	ψ101,201	1 40,101,402	ψο <u>ε</u> υ, <u>ε</u> υ ι		, 3,02,000	, +,5,5	, 4,50.		

^{*} 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.

Board of Regents Form BOR-13B

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

OPERATING BUDGET FEE NAME	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012019-2020 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$6,767,453	100%	\$0
Non-Resident Fees	\$325,251	100%	\$0
Academic Excellence Fees	\$561,324	100%	\$0
Operational Fee			
Academic Enhancement Fee	\$102,000	100%	\$0
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$744,474	100%	\$0
University Maintenance Fee	\$715,276	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Lab Fee	\$170,340	100%	\$0
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fee	\$363,897	100%	\$0
List			
	\$9,750,015	100%	\$0

Page ___3___

^{*} 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

FISCAL YEAR 2017-2018 AND 2018-2019

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

Conference Distributions

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

E

OTHER

Institution:

\$0 \\\\\\\

\$0 \\\\\\\

\$0 \\\\\\\

\$0 \\\\\\\

\$0

\$0

\$0

\$0

\$0

\$882

Southern University at Shreveport

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$312,743

				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	\$869	\$0	\$882		\$0	\$1,751
R	Media	<i></i>			<i></i>	<i></i>	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	•
V	Game Guarantees	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
ΙE	Foundations/Clubs (Other Private Gifts)		111111111111111111111111111111111111111	111111111111111111111111111111111111111		<i></i>	\$0	\$0
N	Student Athletic Fees*				111111111111111111111111111111111111111	111111111111111111111111111111111111111		\$310,992
lυ	Parking Fees	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$869

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

2017-2018 Budgeted

\$0

\$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

Board of Regents Form BOR-ATH-2

Institution:

Southern University at Shreveport

Expenditures	Fiscal Year	2017-18	Budgeted						
	All				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	\$33,500	\$0	\$0	\$26,500	\$0	· \$0	\$60,000
Fringe Benefits	\$0	\$0	\$13,065	\$0	\$0	\$10,335	\$0	\$0	\$23,400
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	111111111111111111111111111111111111111	<i></i>	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$72,573	\$0	\$0	\$71,272	\$0	\$0	\$143,845
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$6,481	\$0	\$0	\$14,409
Travel	\$0	\$0	\$21,867	\$0	\$0	\$20,000	\$0	\$0	\$41,867
Equipment	\$0	\$0	\$10,020	\$0	\$0	\$5,922	\$0	\$0	\$15,942
Operating Services	\$0	\$0	\$6,800	\$0	\$0	\$6,480	\$0	\$0	\$13,280
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	. \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$165,753	\$0	\$0	\$146,990	\$0	\$0	\$312,743

Board of Regents Form BOR-ATH-3

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

Brandy Jacobson-Interim V/C Chancellor 318-670-9302

Intercollegiate Athletic Personnel	Fiscal Year 2017-2018		Telephone #:		318-670-9302		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Foules, Elbert	Athletic Director	Į į	12	5,000.00			5,000.00
TBA	Extra Help - Temporary	V	6	10,000.00			10,000.00
David Frances	Men Head Coach	1	12	25,000.00			25,000.00
TBA	Women Coach	1	12	7,000.00			7,000.00
TBA	Women Asst Coach	V	6	12,000.00			12,000.00
Ashley Charlotte	Secretary/Partime	V	6	1,000.00			1,000.00
Fringe Benefits				23,400.00			23,400.00
Total Salaries/Fringe Benefits				83,400.00			83,400.00

^{*}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	2018-2019	Budgeted					
				Other	All	All		
i .		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0			<i>mmmmmmmm</i>	\$0	\$1,488
R	Media	<i></i>			<i></i>		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0			<i></i>	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	<i></i>				<i></i>	\$0	\$0
N	Student Athletic Fees*	<i></i>		<i></i>	<i></i>	<i></i>	. \$0	\$311,255
U	Parking Fees	\$0	\$0			<i></i>	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	<u> </u>	<i></i>	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
İ	Other Income	\$0	\$0		\$0	\$0	\$0	\$0
1	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
	Other Auxiliary Profits	\$0	\$0			<i></i>	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0		<u> </u>	<i></i>	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
1	Gender Equity	\$0				\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$312,743

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

Board of Regents Form BOR-ATH-2

Institution:

Southern University at Shreveport

Expenditures	Fiscal Year	2018-2019	Budgeted						
Expense Category:	All Athletic	Men's	Men's	Men's	Other Men's	All Women's	Other	All Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$31,430	\$0	\$0	\$23,850	\$0	\$0	\$55,280
Fringe Benefits	\$0	\$0	\$10,058	\$0	\$0	\$7,155	\$0	\$0	\$17,213
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	11111111111111111	<i></i>	\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$80,100	\$0	\$0	\$60,600	\$0	\$0	\$140,700
Med. Insurance/Injury Claims	\$0	\$0	\$7,335	\$0	\$0	\$6,424	\$0	\$0	\$13,759
Travel	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$40,000
Equipment	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$20,000
Operating Services	\$0	\$0	\$6,830	\$0	\$0	\$12,961	\$0	. \$0	\$19,791
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111	<i></i>	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$6,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Athletic Expenses	\$0	\$0	\$165,753	\$0	\$0	\$146,990	\$0	\$0	\$312,743

Board of Regents Form BOR-ATH-3

Institution: Completed By: Telephone #:

Southern University at Shreveport
Brandy Jacobson-Chief Financial Officer
318-670-9302

Intercollegiate Athletic Personnel	Fiscal Year 2018-2019		Telephone #:		318-670-9302	nier i mariciai Onicer	
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Latson, Steven	Athletic Director		12	2,350.00			2,350.00
TBA	Extra-Help Part-time	V	6	6,250.00			6,250.00
Francis, David	Men Coach		12	26,680.00		.,	26,680.00
Hines, Matthew	Women Coach	1	12	7,000.00			7,000.00
TBA	Women Asst Coach	V	6	12,000.00	T		12,000.00
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00			1,000.00
Total Salary				55,280.00			55,280.00
Fringe Benefits				17,213.00		*******	17,213.00
Total Salaries/Fringe Benefits		, , , , , , , , , , , , , , , , , , , ,		72,493.00		-	72,493.00
		·					4,

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