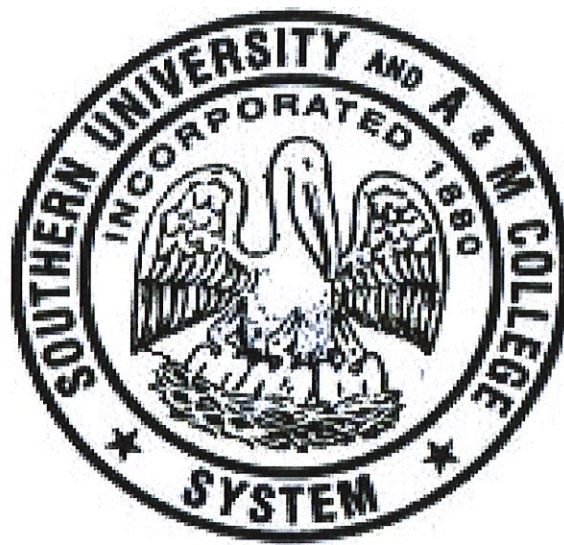


SOUTHERN UNIVERSITY SYSTEM
Southern University at Shreveport



FY 2017-2018

OPERATING BUDGET

September 4, 2017


**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2018**

Name of Institution: Southern University at Shreveport

Contact Person: Brandy Jacobsen

Telephone Number: 318-670-9371

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

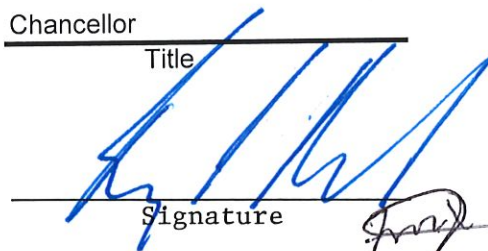


Signature
Rodney Ellis

Print Name

Chancellor

Title



Signature

Print Name

President

Title

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Southern University at Shreveport

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$5,622,536	\$5,518,427	(\$104,109)	(1.85%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$200,658	\$194,607	(\$6,051)	(3.02%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$200,658	\$194,607	(\$6,051)	(3.02%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,823,194	\$5,713,034	(\$110,160)	(1.89%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$9,258,838	\$9,558,838	\$300,000	3.24%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$15,082,032	\$15,271,872	\$189,840	1.26%
Expenditures by Function:					
Instruction	\$0	\$4,654,634	\$4,896,546	\$241,912	5.20%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$958,937	\$774,275	(\$184,662)	(19.26%)
Student Services	\$0	\$1,564,797	\$1,361,087	(\$203,710)	(13.02%)
Institutional Services	\$0	\$5,800,958	\$5,757,567	(\$43,391)	(0.75%)
Scholarships/Fellowships	\$0	\$250,000	\$250,000	\$0	0.00%
Plant Operations/Maintenance	\$0	\$1,852,706	\$2,232,396	\$379,690	20.49%
Total E&G Expenditures	\$0	\$15,082,032	\$15,271,871	\$189,839	1.26%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$15,082,032	\$15,271,871	\$189,839	1.26%
Expenditures by Object:					
Salaries	\$0	\$8,100,400	\$7,749,116	(\$351,284)	(4.34%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$3,296,597	\$3,447,393	\$150,796	4.57%
Total Personal Services	\$0	\$11,396,997	\$11,196,509	(\$200,488)	(1.76%)
Travel	\$0	\$43,700	\$44,200	\$500	1.14%
Operating Services	\$0	\$1,810,564	\$2,132,213	\$321,649	17.77%
Supplies	\$0	\$180,481	\$224,100	\$43,619	24.17%
Total Operating Expenses	\$0	\$2,034,745	\$2,400,513	\$365,768	17.98%
Professional Services	\$0	\$41,000	\$11,000	(\$30,000)	(73.17%)
Other Charges	\$0	\$827,782	\$886,342	\$58,560	7.07%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$773,508	\$773,508	\$0	0.00%
Total Other Charges	\$0	\$1,642,290	\$1,670,850	\$28,560	1.74%
General Acquisitions	\$0	\$8,000	\$4,000	(\$4,000)	(50.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$8,000	\$4,000	(\$4,000)	(50.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$15,082,032	\$15,271,872	\$189,840	1.26%

* 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

Institution: Southern University at Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

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

Source:	BUDGETED 2016-2017						BUDGETED 2017-2018					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,622,536	100.00%	\$0	0.00%	\$5,622,536	16.30%	\$5,518,427	100.00%	\$0	0.00%	\$5,518,427	16.17%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$200,658	100.00%	\$0	0.00%	\$200,658	0.58%	\$194,607	100.00%	\$0	0.00%	\$194,607	0.57%
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)	\$200,658	100.00%	\$0	0.00%	\$200,658	0.58%	\$194,607	100.00%	\$0	0.00%	\$194,607	0.57%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pan-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,823,194	100.00%	\$0	0.00%	\$5,823,194	16.88%	\$5,713,034	100.00%	\$0	0.00%	\$5,713,034	16.74%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,543,141	100.00%	\$0	0.00%	\$6,543,141	18.97%	\$6,534,758	100.00%	\$0	0.00%	\$6,534,758	19.15%
Non-Resident Fees:	\$900,000	100.00%	\$0	0.00%	\$900,000	2.61%	\$900,000	100.00%	\$0	0.00%	\$900,000	2.64%
Academic Excellence Fee:	\$558,318	100.00%	\$0	0.00%	\$558,318	1.62%	\$550,318	100.00%	\$0	0.00%	\$550,318	1.61%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$302,599	100.00%	\$302,599	0.91%	\$0	0.00%	\$310,992	100.00%	\$310,992	0.91%
Other Total	\$1,125,809	52.03%	\$1,038,055	47.97%	\$2,163,864	6.27%	\$1,417,000	57.00%	\$1,069,164	43.00%	\$2,486,164	7.29%
Total Student Fees:	\$9,127,268	87.19%	\$1,340,654	12.81%	\$10,467,922	30.34%	\$9,402,076	87.20%	\$1,380,156	12.80%	\$10,782,232	31.60%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.47%	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.51%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$2,482	100.00%	\$2,482	0.01%	\$0	0.00%	\$1,751	100.00%	\$1,751	0.01%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$338,340	100.00%	\$338,340	0.98%	\$0	0.00%	\$267,992	100.00%	\$267,992	0.79%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$138,880	100.00%	\$138,880	0.40%	\$0	0.00%	\$138,880	100.00%	\$138,880	0.41%
Other Self-Generated Funds	\$131,570	100.00%	\$0	0.00%	\$131,570	0.38%	\$156,762	100.00%	\$0	0.00%	\$156,762	0.46%
Total Self-Generated Funds	\$9,258,838	75.41%	\$3,018,354	24.59%	\$12,277,192	35.59%	\$9,558,838	76.19%	\$2,986,777	23.81%	\$12,545,615	36.77%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$9,259,056	100.00%	\$9,259,056	26.84%	\$0	0.00%	\$8,725,011	100.00%	\$8,725,011	25.57%
Other	\$0	0.00%	\$7,138,715	100.00%	\$7,138,715	20.69%	\$0	0.00%	\$7,138,715	100.00%	\$7,138,715	20.92%
Total Federal Funds	\$0	0.00%	\$16,397,771	100.00%	\$16,397,771	47.53%	\$0	0.00%	\$15,863,726	100.00%	\$15,863,726	46.49%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$15,082,032	43.72%	\$19,416,125	56.28%	\$34,498,157	100.00%	\$15,271,872	44.76%	\$18,850,503	55.24%	\$34,122,375	100.00%

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

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

Institution: Southern University at Shreveport

Source:	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
	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	\$0	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$108,576	\$0	\$60,684
Building Use Fee - Act 426	\$0	\$0	\$0	\$87,151	\$0	\$164,942
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$250,217	\$0	\$302,788
Energy Surcharge	\$0	\$0	\$0	\$146,086	\$0	\$183,364
University Self-Assessed Fees	\$0	\$0	\$850,809	\$0	\$1,150,000	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$446,025	\$0	\$357,386
Student Athletic Fees	\$0	\$0	\$0	\$302,599	\$0	\$310,992
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$950,809	\$1,253,503	\$1,250,000	\$1,215,214
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Hospitals	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$8,100,400	\$7,749,116	(\$351,284)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,296,597	\$3,447,393	\$150,796
Total Personal Services	\$0	\$11,396,997	\$11,196,509	(\$200,488)
Travel	\$0	\$43,700	\$44,200	\$500
Operating Services	\$0	\$1,810,564	\$2,132,213	\$321,649
Supplies	\$0	\$180,481	\$224,100	\$43,619
Total Operating Expenses	\$0	\$2,034,745	\$2,400,513	\$365,768
Professional Services	\$0	\$41,000	\$11,000	(\$30,000)
Other Charges	\$0	\$827,782	\$886,342	\$58,560
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$773,508	\$773,508	\$0
Total Other Charges	\$0	\$1,642,290	\$1,670,850	\$28,560
General Acquisitions	\$0	\$8,000	\$4,000	(\$4,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$8,000	\$4,000	(\$4,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$15,082,032	\$15,271,872	\$189,840

Total must equal BOR-1.

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

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

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
52180 DENTAL HYGIENE				
PERSONAL SERVICES:				
SALARIES	0	116,850	77,580	(39,270)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	61,340	30,256	(31,084)
TOTAL PERSONAL SERVICES	0	178,190	107,836	(70,354)
TRAVEL		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
INTERAGENCY TRANSFERS		0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS		0	0	0
LIBRARY ACQUISITIONS		0	0	0
MAJOR REPAIRS		0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0
DEPARTMENTAL TOTAL	0	178,190	107,836	-70,354
510634 DEAN BUSINESS/MATH SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	0	96,224	96,224
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	37,527	37,527
TOTAL PERSONAL SERVICES	0	0	133,751	133,751
TRAVEL	0	0	1,000	1,000
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
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	0
GENERAL ACQUISITIONS		0	0	0
LIBRARY ACQUISITIONS		0	0	0
MAJOR REPAIRS		0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	135,751	135,751
510635 DEAN OF LIBERAL ARTS, HUMANITIES AND SOCIAL SCIENCES				
PERSONAL SERVICES:				
SALARIES	0	0	90,590	90,590
STUDENT LABOR		0	0	0
RELATED BENEFITS	0	0	35,330	35,330
TOTAL PERSONAL SERVICES	0	0	125,920	125,920
TRAVEL		0	1,000	1,000
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
PROFESSIONAL SERVICES		0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES		0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS		0	0	0
0		0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	127,920	127,920

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

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
52440 ENGLISH				
PERSONAL SERVICES:				
SALARIES	0	193,992	152,681	(41,311)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	99,500	59,546	(39,954)
TOTAL PERSONAL SERVICES	0	293,492	212,227	(81,265)
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	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	295,492	214,227	-81,265
52445 MASS COMMUNICATION				
PERSONAL SERVICES:				
SALARIES	0	80,901	81,901	1,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	29,124	31,941	2,817
TOTAL PERSONAL SERVICES	0	110,025	113,842	3,817
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	110,025	113,842	3,817
52365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES:				
SALARIES	0	43,260	43,260	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	17,304	16,871	(433)
TOTAL PERSONAL SERVICES	0	60,564	60,131	(433)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	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	60,564	60,131	-433

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

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

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
52435 DEVELOPMENTAL EDUCATION				
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	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52362 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	79,731	79,731	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	31,892	31,095	(797)
TOTAL PERSONAL SERVICES	0	111,623	110,826	(797)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	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	111,623	110,826	-797
52130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	156,265	158,265	2,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	69,786	61,723	(8,063)
TOTAL PERSONAL SERVICES	0	226,051	219,988	(6,063)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	226,051	219,988	-6,063

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
52420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	-575,728	0	575,728
TOTAL PERSONAL SERVICES	0	-575,728	0	575,728
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	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	-575,728	0	575,728
52140 RESPIRATORY THERAPY				
PERSONAL SERVICES:				
SALARIES	0	125,866	63,345	(62,521)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	50,346	24,705	(25,642)
TOTAL PERSONAL SERVICES	0	176,212	88,050	(88,163)
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	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	178,212	90,050	-88,163
52370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	0	43,260	43,260	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	17,304	16,871	(433)
TOTAL PERSONAL SERVICES	0	60,564	60,131	(433)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	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	60,564	60,131	-433

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
52470 SPEECH				
PERSONAL SERVICES:				
SALARIES	0	80,969	81,969	1,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	36,000	31,968	(4,032)
TOTAL PERSONAL SERVICES	0	116,969	113,937	(3,032)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	116,969	113,937	-3,032
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	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	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
58231 CONNECT - SUBR				
PERSONAL SERVICES:				
SALARIES	0	300,000	300,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	108,000	78,000	(30,000)
TOTAL PERSONAL SERVICES	0	408,000	378,000	(30,000)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	408,000	378,000	-30,000

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
58232 CONNECT - SUNO				
PERSONAL SERVICES:				
SALARIES	0	200,000	200,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	72,000	52,000	(20,000)
TOTAL PERSONAL SERVICES	0	272,000	252,000	-20,000
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	272,000	252,000	-20,000
58233 CONNECT-LSUS				
PERSONAL SERVICES:				
SALARIES	0	200,000	100,000	(100,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	72,000	26,000	(46,000)
TOTAL PERSONAL SERVICES	0	272,000	126,000	-146,000
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	272,000	126,000	-146,000
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	0	117,503	117,503	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	51,000	45,826	(5,174)
TOTAL PERSONAL SERVICES	0	168,503	163,329	(5,174)
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	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	170,503	165,329	-5,174

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
56130 SUMMER SCHOOL				
PERSONAL SERVICES:				
SALARIES	0	200,000	200,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	72,000	52,000	(20,000)
TOTAL PERSONAL SERVICES	0	272,000	252,000	(20,000)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	272,000	252,000	-20,000
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	0	300,000	340,671	40,671
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	108,000	78,000	(30,000)
TOTAL PERSONAL SERVICES	0	408,000	418,671	10,671
TRAVEL	0	0	0	0
OPERATING SERVICES	0	14,000	0	(14,000)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	14,000	0	(14,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	422,000	418,671	-3,329
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	0	3,576,766	3,495,922	(80,844)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	871,868	1,202,624	330,755
TOTAL PERSONAL SERVICES	0	4,448,634	4,698,546	249,911
TRAVEL	0	0	3,000	3,000
OPERATING SERVICES	0	194,000	180,000	(14,000)
SUPPLIES	0	12,000	15,000	3,000
TOTAL OPERATING EXPENDITURES	0	206,000	198,000	(8,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	0	4,654,634	4,896,546	241,911

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
COLLEGE OF N/A				
FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	103,979	49,239	(54,740)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	22,650	19,203	(3,447)
TOTAL PERSONAL SERVICES	0	126,629	68,442	(58,187)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	126,629	68,442	-58,187
52710 LIBRARY				
PERSONAL SERVICES:				
SALARIES	0	210,945	175,355	(35,590)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	84,378	68,388	(15,990)
TOTAL PERSONAL SERVICES	0	295,323	243,743	(51,580)
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	329,323	277,743	-51,580
52030 FACULTY SENATE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	3,000	1,500	(1,500)
OPERATING SERVICES	0	0	1,000	1,000
SUPPLIES	0	3,000	2,000	(1,000)
TOTAL OPERATING EXPENDITURES	0	6,000	4,500	(1,500)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	6,000	4,500	-1,500

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

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

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2016	CHANGE 2015-2016
58140 RECRUITMENT				
PERSONAL SERVICES:				
SALARIES	0	71,200	0	(71,200)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	28,480	0	(28,480)
TOTAL PERSONAL SERVICES	0	99,680	0	(99,680)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,050	10,000	6,950
SUPPLIES	0	12,756	20,000	7,244
TOTAL OPERATING EXPENDITURES	0	15,806	30,000	14,194
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	115,486	30,000	-85,486
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	0	151,229	251,125	99,896
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	69,000	102,961	33,961
TOTAL PERSONAL SERVICES	0	220,229	354,086	133,857
TRAVEL	0	0	0	0
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	223,486	357,343	133,857
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	0	210,470	169,120	(41,350)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	84,188	65,957	(18,231)
TOTAL PERSONAL SERVICES	0	294,658	235,077	(59,581)
TRAVEL	0	1,700	1,700	0
OPERATING SERVICES	0	11,600	11,600	0
SUPPLIES	0	600	600	0
TOTAL OPERATING EXPENDITURES	0	13,900	13,900	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	308,558	248,977	-59,581

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
58150 COUNSELING CENTER				
PERSONAL SERVICES:				
SALARIES	0	82,461	0	(82,461)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	32,984	0	(32,984)
TOTAL PERSONAL SERVICES	0	115,445	0	(115,445)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,000	0	(1,000)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	1,000	0	(1,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	116,445	0	-116,445
528231 COLLEGE CONNECT -SUBR				
PERSONAL SERVICES:				
SALARIES	0	97,584	125,917	28,333
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	39,034	49,108	10,074
TOTAL PERSONAL SERVICES	0	136,618	175,025	38,407
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	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	152,368	190,775	38,407
58232 COLLEGE CONNECT- SUNO				
PERSONAL SERVICES:				
SALARIES	0	95,333	74,167	(21,166)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	38,133	28,925	(9,208)
TOTAL PERSONAL SERVICES	0	133,466	103,092	(30,374)
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	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	140,466	110,092	-30,374
58233 COLLEGE CONNECT- LSUS				
PERSONAL SERVICES:				
SALARIES	0	44,333	21,666	(22,667)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	17,733	8,450	(9,283)
TOTAL PERSONAL SERVICES	0	62,066	30,116	(31,950)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	62,066	30,116	-31,950

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

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
55020 VICE CHANCELLOR CWD/METRO ADMIN				
PERSONAL SERVICES:				
SALARIES	0	116,450	108,460	(7,990)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	46,580	42,299	(4,281)
TOTAL PERSONAL SERVICES	0	163,030	150,759	(12,271)
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	500	500	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	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	167,530	155,259	-12,271
51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	0	58,000	55,000	(3,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	23,200	21,450	(1,750)
TOTAL PERSONAL SERVICES	0	81,200	76,450	(4,750)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	37,000	75,000	38,000
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	38,000	76,000	38,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	119,200	152,450	33,250
55110 WORKFORCE DEVELOPMENT				
PERSONAL SERVICES:				
SALARIES	0	92,700	92,700	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	42,000	36,153	(5,847)
TOTAL PERSONAL SERVICES	0	134,700	128,853	(5,847)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	134,700	128,853	-5,847

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
56810 ADMINISTRATIVE SERVICES				
PERSONAL SERVICES:				
SALARIES	0	52,652	0	(52,652)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	24,000	0	(24,000)
TOTAL PERSONAL SERVICES	0	76,652	0	(76,652)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,470	0	(3,470)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	3,470	0	(3,470)
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	80,122	0	-80,122
51020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	0	369,607	282,207	(87,400)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	147,843	110,061	(37,782)
TOTAL PERSONAL SERVICES	0	517,450	392,268	(125,182)
TRAVEL	0	9,000	9,000	0
OPERATING SERVICES	0	21,000	21,000	0
SUPPLIES	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	32,500	32,500	0
PROFESSIONAL SERVICES	0	5,000	5,000	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	5,000	5,000	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	554,950	429,768	-125,182
51030 INTERNAL AUDITORS				
PERSONAL SERVICES:				
SALARIES	0	51,500	51,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	20,000	20,085	85
TOTAL PERSONAL SERVICES	0	71,500	71,585	85
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,000	3,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
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	74,500	74,585	85

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
56122 CONTINGENCY EXPENSES				
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	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	239,345	275,921	36,576
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	239,345	275,921	36,576
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	239,345	275,921	36,576
56125 INTERAGENCY TRANSFERS				
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	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	773,508	773,508	0
TOTAL OTHER CHARGES	0	773,508	773,508	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	773,508	773,508	0
56140 JOINTS PROJECTS				
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	0	14,000	14,000
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	14,000	14,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	329,687	351,671	21,984
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	329,687	351,671	21,984
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	329,687	365,671	35,984

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
56210 INFORMATION TECH & TELCOM.				
PERSONAL SERVICES:				
SALARIES	0	156,054	156,054	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	62,422	60,861	(1,561)
TOTAL PERSONAL SERVICES	0	218,476	216,915	(1,561)
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	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	223,476	221,915	-1,561
56180 POSTAGE				
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	23,000	33,000	0
SUPPLIES	0	2,000	6,000	4,000
TOTAL OPERATING EXPENDITURES	0	25,000	39,000	14,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	25,000	39,000	14,000
57110 SPECIAL ASST TO THE CHANCELLOR/FACILITIES				
PERSONAL SERVICES:				
SALARIES	0		82,400	82,400
STUDENT LABOR	0		0	0
RELATED BENEFITS	0		32,136	32,136
TOTAL PERSONAL SERVICES	0		114,536	114,536
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
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		114,536	114,536
56410 HUMAN RESOURCES				
PERSONAL SERVICES:				
SALARIES	0		136,365	136,365
STUDENT LABOR	0		0	0
RELATED BENEFITS	0		53,182	53,182
TOTAL PERSONAL SERVICES	0		189,547	189,547
TRAVEL	0		0	0
OPERATING SERVICES	0		0	0
SUPPLIES	0		0	0
TOTAL OPERATING EXPENDITURES	0		0	0
PROFESSIONAL SERVICES	0		0	0
OTHER CHARGES	0		0	0
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	189,547

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
58110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	332,545	190,115	(142,430)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	84,000	74,145	(9,855)
TOTAL PERSONAL SERVICES	0	416,545	264,260	(152,285)
TRAVEL	0	1,500	5,000	3,500
OPERATING SERVICES	0	1,500	4,225	2,725
SUPPLIES	0	625	2,000	1,375
TOTAL OPERATING EXPENDITURES	0	3,625	11,225	7,600
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	420,170	275,485	-144,685
56230 TELEPHONE				
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	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	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	125,000	125,000	0
56175 TERMINATION PAY				
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	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	40,000	40,000	0

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
53020 RESEARCH, SPONSORED PROGRAM AND				
INSTITUTIONAL EFFECTIVENESS				
PERSONAL SERVICES:				
SALARIES	0	172,748	131,766	(40,982)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	74,000	51,389	(22,611)
TOTAL PERSONAL SERVICES	0	246,748	183,155	(63,593)
TRAVEL	0	4,000	3,000	(1,000)
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	6,000	5,000	-1,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
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	252,748	188,155	-64,593
56124 STAFF SENATE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	3,000	1,500	(1,500)
OPERATING SERVICES	0	0	1,000	1,000
SUPPLIES	0	3,000	2,000	(1,000)
TOTAL OPERATING EXPENDITURES	0	6,000	4,500	(1,500)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	6,000	4,500	(1,500)
51125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	0	43,500	43,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	16,000	17,835	1,835
TOTAL PERSONAL SERVICES	0	59,500	61,335	1,835
TRAVEL	0	0	0	0
OPERATING SERVICES	0	12,500	12,500	0
SUPPLIES	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	14,000	14,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	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	73,500	75,335	1,835

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

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	0	2,520,341	2,446,796	(73,545)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	1,624,257	1,535,251	(89,005)
TOTAL PERSONAL SERVICES	0	4,144,598	3,982,047	(162,550)
TRAVEL	0	33,500	32,500	(1,000)
OPERATING SERVICES	0	238,695	304,420	65,725
SUPPLIES	0	25,125	29,500	4,375
TOTAL OPERATING EXPENDITURES	0	297,320	366,420	69,100
PROFESSIONAL SERVICES	0	5,000	5,000	0
OTHER CHARGES	0	569,032	627,592	58,560
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	773,508	773,508	0
TOTAL OTHER CHARGES	0	1,347,540	1,406,100	58,560
GENERAL ACQUISITIONS	0	3,000	3,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION/DEPARTMENTAL TOTAL	0	5,792,458	5,757,567	(34,890)
COLLEGE OF N/A				0
FUNCTION OPERATION & MAINTENANCE				0
56510 FACILITIES				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	0	128,334	152,414	24,080
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	51,334	59,441	8,108
TOTAL PERSONAL SERVICES	0	179,668	211,855	32,188
TRAVEL	0	0	0	0
OPERATING SERVICES	0	588,526	800,000	211,474
SUPPLIES	0	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	0	673,526	885,000	211,474
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	853,194	1,096,855	243,662
56511 MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	0	150,913	150,913	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	60,365	58,856	(1,509)
TOTAL PERSONAL SERVICES	0	211,278	209,769	(1,509)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	40,000	40,000
TOTAL OPERATING EXPENDITURES	0	0	40,000	40,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	211,278	249,769	38,491

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2017-2018	CHANGE 2015-2016
56513 GROUNDS				0
PERSONAL SERVICES:				0
SALARIES		99,582	99,582	0
STUDENT LABOR	0			0
RELATED BENEFITS	0	39,833	38,837	(996)
TOTAL PERSONAL SERVICES	0	139,415	138,419	(996)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	0	0	10,000	10,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	139,415	148,419	9,004
56512 CUSTODIANS				0
PERSONAL SERVICES:				0
SALARIES		146,640	146,640	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	58,656	57,190	(1,466)
TOTAL PERSONAL SERVICES	0	205,296	203,830	(1,466)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	0	0	10,000	10,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	205,296	213,830	8,534
56170 RISK MAGEMENT				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	0
OPERATING SERVICES	0	452,023	523,523	71,500
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	452,023	523,523	71,500
PROFESSIONAL SERVICES	0	0	0	0
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	452,023	523,523	

FUNCTION TOTAL OPER & MAINTENANCE				
FUNCTION/DEPARTMENTAL TOTAL				
PERSONAL SERVICES:				
SALARIES	0	525,469	549,549	24,080
STUDENT LABOR	0			0
RELATED BENEFITS	0	210,188	214,324	4,138
TOTAL PERSONAL SERVICES	0	735,657	763,873	28,217
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,040,549	1,323,524	282,975
SUPPLIES	0	85,000	145,000	60,000
TOTAL OPERATING EXPENDITURES	0	1,125,549	1,468,524	342,975
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
FUNCTION/DEPARTMENTAL TOTAL	0	1,861,206	2,232,397	371,192
56195 SCHOLARSHIPS				
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	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	250,000	250,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	250,000	250,000	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	250,000	250,000	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	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	0	0

SUMMARY OF ALL FUNCTION				
SUMMARY OF ALL DEPARTMENTS				
PERSONAL SERVICES:				
SALARIES	0	8,100,400	7,749,116	(327,204)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	3,296,597	3,447,393	150,796
TOTAL PERSONAL SERVICES	0	11,396,997	11,196,509	(176,408)
TRAVEL	0	43,700	44,200	500
OPERATING SERVICES	0	1,810,564	2,132,213	321,649
SUPPLIES	0	180,481	224,100	43,619
TOTAL OPERATING EXPENDITURES	0	2,034,744	2,400,513	365,769
PROFESSIONAL SERVICES	0	41,000	11,000	(30,000)
OTHER CHARGES	0	827,782	886,342	58,560
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	773,508	773,508	0
TOTAL OTHER CHARGES	0	1,642,290	1,670,850	28,560
GENERAL ACQUISITIONS	0	8,000	4,000	(4,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	8,000	4,000	(4,000)
GRAND TOTAL	0	15,082,032	15,271,872	189,840

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2016-2017	Number Awarded		Avg. Value Per Year	Budg. 2017-2018
				In-State	Out of State		
Academic				250		\$730	\$182,500
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential 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				100		\$600	\$60,000
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	0	\$0	0	360	0	\$694	250,000

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
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							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	360	0	\$694	250,000

5% Needs Based Assistance Funds

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

Board of Regents
 Form BOR-6

Institution: Southern University at Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$41,000	\$11,000
Total Professional Services	\$0	\$41,000	\$11,000

Board of Regents
Form BOR-7
Report on Special Funds

Institution: Southern University at Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/16	\$178,141
Revenues in FY 2016-17	\$60,684
Total Revenues Available for FY 2016-17	238,825
Less Funds Expended in FY 2016-17	35,054
Projected Revenue Available for FY 2017-18	87,612
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	291,383
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/16	\$56,974
Revenues in FY 2016-17	\$14,980
Total Revenues Available for FY 2016-17	71,954
Less Funds Expended in FY 2016-17	28,229
Projected Revenue Available for FY 2017-18	16,463
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	60,188
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Operating Services	\$2,778
2. Supplies	\$5,182
3. Professional Services	\$20,040
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/16	\$22,064
Revenues in FY 2016-17	\$302,788
Total Revenues Available for FY 2016-17	324,852
Less Funds Expended in FY 2016-17	270,402
Projected Revenue Available for FY 2017-18	263,536
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	317,986
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Hardware/Software Licenses and Maintenance Renewals	\$89,670
2. Software Acquisitions	\$1,599
3. Personnel Services/Benefits	\$168,731
4.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/16	\$250,000
Revenues in FY 2016-17	\$233,500
Total Revenues Available for FY 2016-17	483,500
Less Funds Expended in FY 2016-17	121,016
Projected Revenue Available for FY 2017-18	216,148
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	578,632
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/16	\$210,950
Revenues in FY 2016-17	\$164,942
Total Revenues Available for FY 2016-17	375,892
Less Funds Expended in FY 2016-17	6,190
Projected Revenue Available for FY 2017-18	125,096
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	494,798

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

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

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	Vending 2016-17	Vending 2017-18	Athletics 2016-17	Athletic 2017-18
Revenues	110209	104111			32972	27190	305081	312743
Expenditures								
Salaries	\$50,000	\$57,200					\$55,900	60000
Other Compensation								
Related Benefits	\$18,000	\$22,308					\$17,051	23400
Total Personal Services	68,000	79,508	0	0	0	0	72,951	83,400
Travel	\$5,000						\$41,867	41867
Operating Services	\$22,446	\$15,449					\$14,409	14409
Supplies	\$6,000	\$9,154					\$15,942	15942
Merchandise for Resale								
Professional Services							\$13,280	13280
Other Charges	\$8,763						\$146,632	143845
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	110,209	104,111	0	0	0	0	305,081	312,743
Revenues in Excess of Expenditures	0	0	0	0	32,972	27,190	0	0

Board of Regents

Form BOR-8

Institution: Southern University at Shreveport

Auxiliary Enterprise Operations

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

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

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions

Institution: Southern University at Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	4	4	187,821	73,251	212,499	80,379
Associate Professor	15	15	712,558	285,023	385,358	146,436
Assistant Professor	17	16	755,200	302,080	641,229	258,867
Instructor	10	10	461,302	184,521		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	54	55	2,612,499	1,045,000	2,363,146	958,190
Classified Employees	38	37	1,075,318	430,127	59,805	22,726
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	138	137	5,804,698	2,320,002	3,662,037	1,466,598
Full-Time Funded Vacant Positions	17	17	777,847	311,139	100,000	42,000
Pay Plan Reserves Total						
Total Full Time Funded Positions	155	154	6,582,545	2,631,141	3,762,037	1,508,598
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	29,600	11,840		3,794
Librarian (w/o Faculty Rank)						
Teaching Associate						21,439
Research Associate						
Library Associate					9,984	3,794
Lecturer						
Graduate Assistants						
Adjunct Faculty	60	30	1,100,000	205,030	133,242	21,439
Other Unclassified						
Classified Employees	2	1	18,720			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	64	32	1,148,320	216,870	143,226	25,233
Part - Time Funded Vacant Positions	2	1	18,251	3,650		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	66	33	1,166,571	220,520	143,226	25,233
Terminal Pay			40,000			
Retiree Benefits				595,732		
Grand Total Funded Positions	221	187	7,749,116	3,447,393	3,905,263	1,533,831

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

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

Automobiles and Trucks

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

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

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

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018								FY 2018-2019							
	EXISTING OPERATING BUDGET								OPERATING BUDGET REQUEST							
	General	Non-Resident	Academic	Academic	Student	Other Non	University	University	General	Non-Resident	Academic	Academic	Student	Other Non	University	University
	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Student Fees	Support Fees	Maint. Fees	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Student Fees	Support Fees	Maint. Fees
EXPENDITURES & REQUEST:																
SALARIES:																
Regular	\$3,315,807	\$456,670	\$279,237	\$50,741	\$84,738	\$79,543	\$298,686	\$284,836	\$3,382,124	\$516,100	\$315,576	\$57,344	\$95,766	\$89,897	\$337,560	\$321,905
Other Compensation																
Related Benefits	\$1,475,122	\$203,161	\$124,226	\$22,573	\$37,698	\$35,387	\$132,878	\$126,717	\$1,504,625	\$200,858	\$122,818	\$22,318	\$37,270	\$34,982	\$131,360	\$125,282
TOTAL SALARIES	\$4,790,929	\$659,831	\$403,463	\$73,314	\$122,436	\$114,930	\$431,564	\$411,553	\$4,886,749	\$716,958	\$438,394	\$79,662	\$133,036	\$124,879	\$468,920	\$447,187
OPERATING EXPENSES:																
Travel	\$18,913	\$2,605	\$1,593	\$289	\$483	\$454	\$1,704	\$1,625	\$19,291	\$2,662	\$1,628	\$296	\$494	\$464	\$1,741	\$1,660
Operating Services	\$912,365	\$125,655	\$76,835	\$13,963	\$23,316	\$21,886	\$82,185	\$78,375	\$930,811	\$114,934	\$70,278	\$12,770	\$21,327	\$20,019	\$75,179	\$71,687
Supplies	\$95,891	\$13,207	\$8,075	\$1,467	\$2,451	\$2,300	\$8,638	\$8,237	\$97,809	\$9,272	\$5,669	\$1,030	\$1,720	\$1,615	\$6,067	\$5,783
TOTAL OPERATING EXPENSES	\$1,027,169	\$141,467	\$86,503	\$15,719	\$26,250	\$24,640	\$92,527	\$88,237	\$1,047,711	\$126,868	\$77,575	\$14,096	\$23,541	\$22,098	\$82,987	\$79,130
PROFESSIONAL SERVICES	\$4,707	\$648	\$396	\$72	\$120	\$113	\$424	\$404	\$4,801	\$5,875	\$3,592	\$653	\$1,090	\$1,023	\$3,843	\$3,665
OTHER CHARGES:																
Other Charges	\$379,261	\$52,234	\$31,939	\$5,804	\$9,692	\$9,098	\$34,164	\$32,579	\$386,846	\$13,311	\$8,139	\$1,479	\$2,470	\$2,319	\$8,706	\$8,302
Debt Service																
Interagency Transfers	\$330,980	\$45,584	\$27,873	\$5,065	\$8,458	\$7,940	\$29,815	\$28,432	\$337,599	\$54,437	\$33,287	\$6,049	\$10,101	\$9,482	\$35,605	\$33,954
TOTAL OTHER CHARGES	\$710,241	\$97,818	\$59,812	\$10,869	\$18,150	\$17,038	\$63,979	\$61,011	\$724,445	\$67,748	\$41,426	\$7,528	\$12,571	\$11,801	\$44,311	\$42,256
ACQUISITIONS & MAJOR REPAIRS:																
Acquisitions	\$1,712	\$236	\$144	\$26	\$44	\$41	\$154	\$147	\$1,746	\$551	\$337	\$61	\$102	\$96	\$360	\$344
Major Repairs																
TOTAL ACQ. & MAJOR REPAIRS	\$1,712	\$236	\$144	\$26	\$44	\$41	\$154	\$147	\$1,746	\$551	\$337	\$61	\$102	\$96	\$360	\$344
UNALLOTTED	\$0	\$0	\$0						\$0				\$0	\$0		
TOTAL EXPENDITURES & REQUEST	\$6,534,758	\$900,000	\$550,318	\$100,000	\$167,000	\$156,762	\$588,648	\$561,352	\$6,665,452	\$918,000	\$561,924	\$102,000	\$170,340	\$159,897	\$600,421	\$572,582

\$9,750,016

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

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

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

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

* 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 2016-2017 AND 2017-2018

BOR-ATH-1

BOR-ATH-2

BOR-ATH-3

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at Shreveport

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$30,650	\$0	\$0	\$25,250	\$0	\$0	\$55,900
Fringe Benefits	\$0	\$0	\$10,728	\$0	\$0	\$6,323	\$0	\$0	\$17,051
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$73,700	\$0	\$0	\$72,932	\$0	\$0	\$146,632
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$6,481	\$0	\$0	\$14,409
Travel	\$0	\$0	\$21,867	\$0	\$0	\$20,000	\$0	\$0	\$41,867
Equipment	\$0	\$0	\$10,020	\$0	\$0	\$5,922	\$0	\$0	\$15,942
Operating Services	\$0	\$0	\$6,800	\$0	\$0	\$6,480	\$0	\$0	\$13,280
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$161,693	\$0	\$0	\$143,388	\$0	\$0	\$305,081

Board of Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel Fiscal Year 2016-2017

Institution:
 Completed By:
 Telephone #:

Southern University at Shreveport
 Brandy Jacobson-Interim V/C Chancellor
 318-670-9302

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	I	12	5,000.00			5,000.00
Francis, David	Men Coach	I	12	25,000.00			25,000.00
Canady, Shayla	Women Coach	I	12	7,000.00			7,000.00
Jackson, Krystal	Women Asst Coach	V	6	12,000.00			12,000.00
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00			1,000.00
TBA	Extra Help - Temporary	V	5	5,900.00			5,900.00
Fringe Benefits				17,051.00			17,051.00
Total Salaries/Fringe Benefits				72,951.00			72,951.00

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at Shreveport

Fiscal Year 2017-2018 Budgeted

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

Board of Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel Fiscal Year 2017-2018

Institution:
 Completed By:
 Telephone #:

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

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	I	12	5,000.00			5,000.00
TBA	Extra-Help Part-time	V	6	10,000.00			10,000.00
Francis, David	Men Coach	I	12	25,000.00			25,000.00
TBA	Women Coach	I	12	7,000.00			7,000.00
TBA	Women Asst Coach	V	6	12,000.00			12,000.00
Ashly, Charlotte	Secretary/Part-time	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.