

SOUTHERN UNIVERSITY SYSTEM
Southern University at Shreveport



FISCAL YEAR 2016-2017
REVISED OPERATING BUDGET

FISCAL YEAR 2017-2018
BUDGET REQUEST

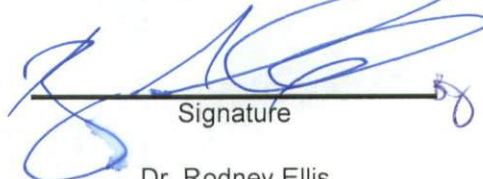
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016
ACTUALS**

Name of Institution: Southern University at Shreveport

Contact Person: Brandy Jacobsen

Telephone Number: (318) 670-9371

The accompanying forms, statements, and explanations, comprised of 48 pages, numbered 1 to 48, 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.



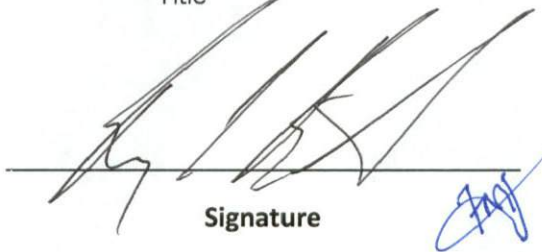
Signature

Dr. Rodney Ellis

Name

Chancellor

Title



Signature

Dr. Ray L. Belton

Name

Southern University System President-Chancellor

Title

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

Institution Southern University at Shreveport

Revenue/Expenditure	Actual 2016-2016	Budgeted 2016-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2016-16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$2,955,913	\$2,955,913	\$5,614,036	\$2,658,123	89.93%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:					
Higher Education Initiatives Fund	\$2,661,415	\$2,661,415	\$200,658	(\$2,460,757)	(92.46%)
Support Education in Louisiana First (SELF)	\$2,468,642	\$2,468,642	\$0	(\$2,468,642)	(100.00%)
Tobacco Tax Health Care Fund	\$192,773	\$192,773	\$200,658	\$7,885	4.09%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pan-Missile 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	\$5,617,328	\$6,617,328	\$6,814,894	\$197,386	3.61%
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	\$8,637,421	\$8,462,179	\$8,268,838	\$806,668	9.64%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$16,164,748	\$14,069,607	\$16,073,632	\$1,004,026	7.14%
Expenditures by Function:					
Instruction	\$4,306,929	\$4,544,817	\$4,654,634	\$109,817	2.42%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$622,106	\$897,375	\$958,937	\$61,562	6.86%
Student Services	\$1,977,037	\$1,235,424	\$1,564,797	\$329,373	26.66%
Institutional Services	\$6,087,453	\$5,339,803	\$5,792,458	\$452,655	8.48%
Scholarships/Fellowships	\$129,079	\$100,000	\$250,000	\$150,000	150.00%
Plant Operations/Maintenance	\$1,852,145	\$1,952,088	\$1,852,706	(\$99,382)	(5.09%)
Total E&G Expenditures	\$16,164,748	\$14,069,607	\$16,073,632	\$1,004,026	7.14%
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	\$16,164,748	\$14,069,607	\$16,073,632	\$1,004,026	7.14%
Expenditures by Object:					
Salaries	\$7,618,486	\$7,489,248	\$8,100,400	\$611,152	8.16%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,271,996	\$3,312,942	\$3,296,597	(\$16,345)	(0.49%)
Total Personal Services	\$10,890,482	\$10,802,190	\$11,396,997	\$694,807	6.61%
Travel	\$57,871	\$36,700	\$43,700	\$7,000	19.07%
Operating Services	\$1,518,955	\$1,681,279	\$1,802,064	\$120,785	7.18%
Supplies	\$64,308	\$169,762	\$180,481	\$10,719	6.31%
Total Operating Expenses	\$1,641,134	\$1,887,741	\$2,026,248	\$138,604	7.34%
Professional Services	\$79,184	\$66,000	\$41,000	(\$25,000)	(37.86%)
Other Charges	\$1,801,693	\$577,088	\$827,782	\$250,714	43.45%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$742,256	\$723,508	\$773,508	\$50,000	6.91%
Total Other Charges	\$2,623,133	\$1,366,676	\$1,642,290	\$276,714	20.18%
General Acquisitions	\$0	\$13,000	\$8,000	(\$5,000)	(38.46%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$13,000	\$8,000	(\$5,000)	(38.46%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,164,748	\$14,069,607	\$16,073,632	\$1,004,026	7.14%

* This column should reflect the last approved BA-7 in FY 2015-16

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

**Board of Regents
Form BOR-2**

Institution: Southern University at Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$7,008,294	\$6,557,609	\$7,369,268	\$811,659
Non-Resident Fees	\$1,117,247	\$900,000	\$900,000	\$0
Academic Excellence Fee	\$558,069	\$588,000	\$583,000	(\$5,000)
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$95,225	\$100,000	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$464,570	\$175,000	\$175,000	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$9,243,405	\$8,320,609	\$9,127,268	\$806,659
Hospital - Commercial/Self-Pay	\$0	\$0	\$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	\$294,016	\$131,570	\$131,570	\$0
Total Self-Generated Funds	\$9,537,421	\$8,452,179	\$9,258,838	\$0
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	\$9,537,421	\$8,452,179	\$9,258,838	\$806,659

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,955,913	100.00%	\$0	0.00%	\$2,955,913	8.77%	\$5,614,036	100.00%	\$0	0.00%	\$5,614,036	16.48%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,661,415	100.00%	\$0	0.00%	\$2,661,415	7.90%	\$200,658	100.00%	\$0	0.00%	\$200,658	0.59%
Higher Education Initiative Fund	\$2,468,642	100.00%	\$0	0.00%	\$2,468,642	7.32%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$192,773	100.00%	\$0	0.00%	\$192,773	0.57%	\$200,658	100.00%	\$0	0.00%	\$200,658	0.59%
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%
Parli-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%
Rocketfeller 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%
Total State Funds	\$5,617,328	100.00%	\$0	0.00%	\$5,617,328	16.67%	\$5,614,694	100.00%	\$0	0.00%	\$5,614,694	17.07%
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:	\$6,557,609	100.00%	\$0	0.00%	\$6,557,609	19.45%	\$7,369,268	100.00%	\$0	0.00%	\$7,369,268	21.63%
Non-Resident Fees:	\$900,000	100.00%	\$0	0.00%	\$900,000	2.67%	\$900,000	100.00%	\$0	0.00%	\$900,000	2.64%
Academic Excellence Fee:	\$588,000	100.00%	\$0	0.00%	\$588,000	1.74%	\$583,000	100.00%	\$0	0.00%	\$583,000	1.71%
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%	\$363,049	100.00%	\$363,049	1.00%	\$0	0.00%	\$302,599	100.00%	\$302,599	100.00%
Other Total	\$275,000	30.27%	\$633,403	69.73%	\$908,403	2.69%	\$275,000	31.03%	\$611,303	68.97%	\$886,303	2.60%
Total Student Fees:	\$8,320,609	89.31%	\$996,452	10.69%	\$9,317,061	27.64%	\$8,127,268	80.90%	\$913,902	9.10%	\$10,041,170	29.48%
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%	\$861,127	100.00%	\$861,127	2.55%	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.52%
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%	\$2,085	100.00%	\$2,085	0.01%	\$0	0.00%	\$2,482	100.00%	\$2,482	0.01%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$241,603	100.00%	\$241,603	0.72%	\$0	0.00%	\$336,340	100.00%	\$336,340	0.99%
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%	\$0	0.00%	\$0	0.00%	\$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%	\$131,570	100.00%	\$0	0.00%	\$131,570	0.39%
Total Self-Generated Funds	\$8,452,179	80.09%	\$2,101,267	19.91%	\$10,553,446	31.31%	\$9,258,838	78.13%	\$2,581,602	21.87%	\$11,840,440	34.79%
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%	\$10,784,381	100.00%	\$10,784,381	31.99%	\$0	0.00%	\$9,259,056	100.00%	\$9,259,056	27.18%
Other	\$0	0.00%	\$6,752,132	100.00%	\$6,752,132	20.03%	\$0	0.00%	\$7,138,715	100.00%	\$7,138,715	20.96%
Total Federal Funds	\$0	0.00%	\$17,536,513	100.00%	\$17,536,513	52.03%	\$0	0.00%	\$16,397,771	100.00%	\$16,397,771	48.14%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,089,507	41.74%	\$19,637,780	58.26%	\$33,727,287	100.00%	\$19,073,532	44.25%	\$18,989,373	55.75%	\$34,062,905	100.00%

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

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,955,913	100.00%	\$0	0.00%	\$2,955,913	8.50%	\$5,614,036	100.00%	\$0	0.00%	\$5,614,036	16.48%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,661,415	100.00%	\$0	0.00%	\$2,661,415	100.00%	\$200,658	100.00%	\$0	0.00%	\$200,658	100.00%
Higher Education Initiative Fund	\$2,468,642	100.00%	\$0	0.00%	\$2,468,642	7.10%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$192,773	100.00%	\$0	0.00%	\$192,773	0.55%	\$200,658	100.00%	\$0	0.00%	\$200,658	0.59%
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%
Pari-Mutuel 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 (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,617,328	100.00%	\$0	0.00%	\$5,617,328	16.18%	\$5,814,694	100.00%	\$0	0.00%	\$5,814,694	17.07%
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	\$7,008,294	100.00%	\$0	0.00%	\$7,008,294	20.15%	\$7,369,268	100.00%	\$0	0.00%	\$7,369,268	21.63%
Non-Resident Fees	\$1,117,247	100.00%	\$0	0.00%	\$1,117,247	3.21%	\$800,000	100.00%	\$0	0.00%	\$800,000	2.64%
Academic Excellence Fee	\$558,069	100.00%	\$0	0.00%	\$558,069	1.60%	\$583,000	100.00%	\$0	0.00%	\$583,000	1.71%
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%	\$350,657	100.00%	\$350,657	1.00%	\$0	0.00%	\$302,599	100.00%	\$302,599	1.00%
Other Total	\$559,795	51.31%	\$531,275	193.19%	\$1,091,070	3.14%	\$275,000	31.03%	\$611,303	68.97%	\$886,303	2.60%
Total Student Fees:	\$9,243,405	91.29%	\$881,932	9.66%	\$10,125,337	29.12%	\$9,127,268	90.90%	\$913,902	9.10%	\$10,041,170	29.48%
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%	\$861,127	100.00%	\$861,127	2.48%	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.52%
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%	\$1,937	100.00%	\$1,937	0.01%	\$0	0.00%	\$2,482	100.00%	\$2,482	0.01%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$340,543	100.00%	\$340,543	0.98%	\$0	0.00%	\$338,340	100.00%	\$338,340	0.99%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$138,860	100.00%	\$138,860	0.41%
Other Self-Generated Funds	\$294,016	100.00%	\$0	0.00%	\$294,016	0.85%	\$131,570	100.00%	\$0	0.00%	\$131,570	0.39%
Total Self-Generated Funds	\$9,537,421	82.96%	\$2,085,539	22.52%	\$11,622,960	33.42%	\$9,258,838	78.13%	\$2,581,602	21.87%	\$11,840,440	34.79%
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%	\$10,784,381	100.00%	\$10,784,381	31.01%	\$0	0.00%	\$9,259,056	100.00%	\$9,259,056	27.18%
Other	\$0	0.00%	\$6,752,132	100.00%	\$6,752,132	19.42%	\$0	0.00%	\$7,138,715	100.00%	\$7,138,715	20.86%
Total Federal Funds	\$0	0.00%	\$17,536,513	100.00%	\$17,536,513	50.43%	\$0	0.00%	\$16,397,771	100.00%	\$16,397,771	48.14%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$15,154,749	43.58%	\$19,622,052	58.42%	\$34,776,801	100.00%	\$15,073,532	44.25%	\$18,989,373	59.75%	\$34,062,905	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Southern University at Shreveport

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	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	\$95,225	\$0	\$100,000	\$0	\$100,000	\$0
Building Use Fee	\$0	\$90,980	\$0	\$90,000	\$0	\$180,000
Building Use Fee - Act 426	\$0	\$84,181	\$0	\$140,000	\$0	\$80,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$218,920	\$0	\$237,603	\$0	\$205,217
Energy Surcharge	\$0	\$137,194	\$0	\$165,800	\$0	\$146,086
University Self-Assessed Fees	\$0	\$0	\$588,000	\$0	\$583,000	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$350,657	\$0	\$363,049	\$0	\$302,599
All Other Mandated Fees (List)						
1.	\$464,570		\$175,000		\$175,000	
2.						
3.						
Total All Other Mandated Fees	\$464,570	\$0	\$175,000	\$0	\$175,000	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$559,795	\$797,751	\$863,000	\$856,452	\$858,000	\$833,902
Other Self-Generated Funds						
1.	\$294,016		\$131,570		\$131,570	
2.						
3. Lease Income						
Total Other Self-Generated Funds	\$294,016	\$0	\$131,570	\$0	\$131,570	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$853,811	\$797,751	\$994,570	\$856,452	\$989,570	\$833,902

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University at Shreveport

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$2,945,095	\$3,206,644	\$3,576,766	\$370,122
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$988,907	\$1,219,892	\$871,868	(\$348,024)
Total Personal Services	\$3,934,002	\$4,426,536	\$4,448,634	\$22,098
Travel	\$0	\$0	\$0	\$0
Operating Services	\$11,868	\$108,000	\$194,000	\$86,000
Supplies	\$2,655	\$10,281	\$12,000	\$1,719
Total Operating Expenses	\$14,523	\$118,281	\$206,000	\$87,719
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$358,404	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$358,404	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,306,929	\$4,544,817	\$4,654,634	\$109,817
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Summary of Functional Costs

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$129,079	\$100,000	\$250,000	\$150,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$129,079	\$100,000	\$250,000	\$150,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$129,079	\$100,000	\$250,000	\$150,000
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$569,016	\$637,665	\$525,469	(\$112,196)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$243,752	\$229,559	\$210,188	(\$19,371)
Total Personal Services	\$812,768	\$867,224	\$735,657	(\$131,567)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,014,602	\$994,864	\$1,032,049	\$37,185
Supplies	\$24,775	\$85,000	\$85,000	\$0
Total Operating Expenses	\$1,039,377	\$1,079,864	\$1,117,049	\$37,185
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	\$5,000	\$0	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,000	\$0	(\$5,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,852,145	\$1,952,088	\$1,852,706	(\$99,382)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$7,618,486	\$7,489,248	\$8,100,400	\$611,152
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,271,996	\$3,312,942	\$3,296,597	(\$16,345)
Total Personal Services	\$10,890,482	\$10,802,190	\$11,396,997	\$594,807
Travel	\$57,871	\$36,700	\$43,700	\$7,000
Operating Services	\$1,518,955	\$1,681,279	\$1,802,064	\$120,785
Supplies	\$64,308	\$169,762	\$180,481	\$10,719
Total Operating Expenses	\$1,641,134	\$1,887,741	\$2,026,245	\$138,504
Professional Services	\$79,184	\$66,000	\$41,000	(\$25,000)
Other Charges	\$1,801,693	\$577,068	\$827,782	\$250,714
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$742,256	\$723,508	\$773,508	\$50,000
Total Other Charges	\$2,623,133	\$1,366,576	\$1,642,290	\$275,714
General Acquisitions	\$0	\$13,000	\$8,000	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$13,000	\$8,000	(\$5,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,154,749	\$14,069,507	\$15,073,532	\$1,004,025

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$7,618,486	\$7,489,248	\$8,100,400	\$611,152
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,271,996	\$3,312,942	\$3,296,597	(\$16,345)
Total Personal Services	\$10,890,482	\$10,802,190	\$11,396,997	\$594,807
Travel	\$57,871	\$36,700	\$43,700	\$7,000
Operating Services	\$1,518,955	\$1,681,279	\$1,802,064	\$120,785
Supplies	\$64,308	\$169,762	\$180,481	\$10,719
Total Operating Expenses	\$1,641,134	\$1,887,741	\$2,026,245	\$138,504
Professional Services	\$79,184	\$66,000	\$41,000	(\$25,000)
Other Charges	\$1,801,693	\$577,068	\$827,782	\$250,714
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$742,256	\$723,508	\$773,508	\$50,000
Total Other Charges	\$2,623,133	\$1,366,576	\$1,642,290	\$275,714
General Acquisitions	\$0	\$13,000	\$8,000	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$13,000	\$8,000	(\$5,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$15,154,749	\$14,069,507	\$15,073,532	\$1,004,025

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL	BUDGET	DIFFERENCE	PERCENTAGE
College of N/A				
FUNCTION: INSTRUCTION				
DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	150,423	167,636	127,439	(40,197)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	48,120	60,349	50,976	(9,373)
TOTAL PERSONAL SERVICES	198,543	227,985	178,415	(49,570)
TRAVEL	0	0	0	0
OPERATING SERVICES	350	94,000	180,000	86,000
SUPPLIES	1,750	0	0	0
TOTAL OPERATING EXPENDITURES	2,100	94,000	180,000	86,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	358,404	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	358,404	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	559,047	321,985	358,415	36,430
52530 ART				
PERSONAL SERVICES:				
SALARIES	4,440	14,800	14,800	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	1,188	5,328	2,000	(3,328)
TOTAL PERSONAL SERVICES	5,628	20,128	16,800	(3,328)
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	5,628	20,128	16,800	(3,328)
52540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	255,118	255,539	255,539	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	96,939	91,994	110,000	18,006
TOTAL PERSONAL SERVICES	352,057	347,533	365,539	18,006
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	352,057	347,533	365,539	18,006

FUNCTION/DEPARTMENT	FY 2011	FY 2010	FY 2009	CHANGE
52320 BUSINESS AND ECONOMICS				
PERSONAL SERVICES:				
SALARIES	147,282	157,027	130,060	(26,967)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	54,082	56,530	52,024	(4,506)
TOTAL PERSONAL SERVICES	201,364	213,557	182,084	(31,473)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	2,000	2,000
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	201,364	213,557	184,084	-29,473
510833 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
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
52550 CHEMISTRY				
PERSONAL SERVICES:				
SALARIES	141,983	141,383	142,574	1,191
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	53,486	50,898	62,000	11,102
TOTAL PERSONAL SERVICES	195,469	192,281	204,574	12,293
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	2,000	2,000
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	195,469	192,281	206,574	14,293

FUNCTIONAL CATEGORY	ACTUALS 2016	BUDGETED 2016	BUDGETED 2016/2017	CHANGE 2016/2017
52180 DENTAL HYGIENE				
PERSONAL SERVICES:				
SALARIES	116,821	115,810	116,850	1,040
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	54,181	41,692	61,340	19,648
TOTAL PERSONAL SERVICES	171,002	157,502	178,190	20,688
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	171,002	157,502	178,190	20,688
510634 DEAN BEHAVIORAL SCIENCES/ EDUCATION & 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
510635 DEAN OF LIBERAL ARTS AND SCIENCES				
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
0	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	FY 2011 2010	FY 2011 2011	FY 2011 2012	FY 2011 2013
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	50,549	52,000	49,980	(2,020)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	18,318	18,720	19,992	1,272
TOTAL PERSONAL SERVICES	68,867	70,720	69,972	(748)
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	68,867	70,720	69,972	-748
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

FUNCTIONS	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2017
52440 ENGLISH				
PERSONAL SERVICES:				
SALARIES	218,267	218,267	193,992	(24,275)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	86,245	78,576	99,500	20,924
TOTAL PERSONAL SERVICES	304,512	296,843	293,492	(3,351)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	2,000	2,000
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	304,512	296,843	295,492	-1,351
52445 MASS COMMUNICATION				
PERSONAL SERVICES:				
SALARIES	0	0	80,901	80,901
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	29,124	29,124
TOTAL PERSONAL SERVICES	0	0	110,025	110,025
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	110,025	110,025
52365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES:				
SALARIES	43,260	79,260	43,260	(36,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	11,572	28,534	17,304	(11,230)
TOTAL PERSONAL SERVICES	54,832	107,794	60,564	(47,230)
TRAVEL	0	0	0	0
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	54,832	107,794	60,564	-47,230

FUNCTION/DEPARTMENT	ACTUALS 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2013-2014
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	91,587	91,587	91,587	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	31,688	32,971	38,635	3,663
TOTAL PERSONAL SERVICES	123,275	124,558	128,222	3,663
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	2,000	2,000
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	123,275	124,558	130,222	5,663
52520 MATH & COMPUTER SCIENCE				
PERSONAL SERVICES:				
SALARIES	259,922	261,286	340,959	79,673
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	92,379	94,063	136,384	42,321
TOTAL PERSONAL SERVICES	352,301	355,349	477,343	121,994
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	352,301	355,349	477,343	121,994

FUNCTION/DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2014-2017	CHANGE 2014-2017
52120 MEDICAL LAB TECHNOLOGY PHLEBOTOMY				
PERSONAL SERVICES:				
SALARIES	95,609	100,086	100,086	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	42,290	36,031	49,000	12,969
TOTAL PERSONAL SERVICES	137,899	136,117	149,086	12,969
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	137,899	136,117	149,086	12,969
52460 MUSIC				
PERSONAL SERVICES:				
SALARIES	44,694	44,694	44,694	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	12,172	16,090	17,000	910
TOTAL PERSONAL SERVICES	56,866	60,784	61,694	910
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	56,866	60,784	61,694	910
52560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	40,451	40,451	40,451	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	11,216	14,562	15,989	1,427
TOTAL PERSONAL SERVICES	51,667	55,013	56,440	1,427
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	51,667	55,013	56,440	1,427

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2017-2017	CHANGE 2017-2016
52435 DEVELOPMENTAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	118,896	134,463	0	(134,463)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	47,204	48,407	0	(48,407)
TOTAL PERSONAL SERVICES	166,100	182,870	0	(182,870)
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	166,100	182,870	0	-182,870
52382 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	78,491	132,823	79,731	(53,092)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	29,591	47,816	31,892	(15,924)
TOTAL PERSONAL SERVICES	108,082	180,639	111,623	(69,016)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	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	108,082	180,639	111,623	-69,016
52130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	156,262	156,265	156,265	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	60,410	56,255	69,786	13,531
TOTAL PERSONAL SERVICES	216,672	212,520	226,051	13,531
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	216,672	212,520	226,051	13,531

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	DIFFERENCE	PERCENT
52420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	-575,728	(575,728)
TOTAL PERSONAL SERVICES	0	0	-575,728	(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	0	-575,728	-575,728
52140 RESPIRATORY THERAPY				
PERSONAL SERVICES:				
SALARIES	83,623	125,865	125,866	1
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	13,914	45,311	50,346	5,035
TOTAL PERSONAL SERVICES	97,537	171,176	176,212	5,036
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	2,000	2,000
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	97,537	171,176	178,212	7,036
52370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	45,747	64,372	43,260	(21,112)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	6,151	23,174	17,304	(5,870)
TOTAL PERSONAL SERVICES	51,898	87,546	60,564	(26,982)
TRAVEL	0	0	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	51,898	87,546	60,564	-26,982

FUNCTION/DEPARTMENT	2011	2012	2013	2014
52160 SURGICAL 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
52470 SPEECH				
PERSONAL SERVICES:				
SALARIES	80,968	80,969	80,969	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	30,922	29,149	36,000	6,851
TOTAL PERSONAL SERVICES	111,890	110,118	116,969	6,851
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	111,890	110,118	116,969	6,851
58231 CONNECT - SUBR				
PERSONAL SERVICES:				
SALARIES	0	456,000	300,000	(158,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	164,160	108,000	(56,160)
TOTAL PERSONAL SERVICES	0	620,160	408,000	(212,160)
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	620,160	408,000	-212,160

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	RANGE 2015-2016
58232 CONNECT - SUNO				
PERSONAL SERVICES:				
SALARIES	0	0	200,000	200,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	72,000	72,000
TOTAL PERSONAL SERVICES	0	0	272,000	272,000
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	0	272,000	272,000
58233 CONNECT-LSUS				
PERSONAL SERVICES:				
SALARIES	0	0	200,000	200,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	72,000	72,000
TOTAL PERSONAL SERVICES	0	0	272,000	272,000
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	0	272,000	272,000
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	117,468	116,081	117,503	1,442
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	43,436	41,782	51,000	9,218
TOTAL PERSONAL SERVICES	160,904	157,843	168,503	10,660
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	2,000	2,000
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	160,904	157,843	170,503	12,660

FUNCTION/DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2015-2016	BUDGETED 01/15/2017	BALANCE 2/1/17
56130 SUMMER SCHOOL				
PERSONAL SERVICES:				
SALARIES	284,858	200,000	200,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	74,306	37,500	72,000	34,500
TOTAL PERSONAL SERVICES	359,164	237,500	272,000	34,500
TRAVEL	0	0	0	0
OPERATING SERVICES	0	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	359,164	237,500	272,000	34,500
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	318,376	0	300,000	300,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	69,097	100,000	108,000	8,000
TOTAL PERSONAL SERVICES	387,473	100,000	408,000	308,000
TRAVEL	0	0	0	0
OPERATING SERVICES	11,518	14,000	14,000	0
SUPPLIES	905	10,281	0	(10,281)
TOTAL OPERATING EXPENDITURES	12,423	24,281	14,000	(10,281)
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	399,896	124,281	422,000	297,719
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	2,945,095	3,208,644	3,576,766	370,122
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	988,907	1,219,892	871,868	(348,025)
TOTAL PERSONAL SERVICES	3,934,002	4,428,536	4,448,632	22,097
TRAVEL	0	0	0	0
OPERATING SERVICES	11,868	108,000	194,000	86,000
SUPPLIES	2,655	10,281	12,000	1,719
TOTAL OPERATING EXPENDITURES	14,523	118,281	206,000	87,719
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	358,404	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	358,404	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	4,308,929	4,544,817	4,654,634	109,816

FUNCTION	BUDGETED	BUDGETED	BUDGETED	BUDGETED
COLLEGE OF N/A				
FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:				
SALARIES	49,239	49,239	103,979	54,740
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	19,124	17,726	22,650	4,924
TOTAL PERSONAL SERVICES	68,363	66,965	126,629	59,664
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	68,363	66,965	126,629	59,664
52710 LIBRARY				
PERSONAL SERVICES:				
SALARIES	212,510	241,721	210,945	(30,776)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	84,205	87,020	84,378	(2,642)
TOTAL PERSONAL SERVICES	286,715	328,741	295,323	(33,418)
TRAVEL	0	0	0	0
OPERATING SERVICES	34,335	34,000	34,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	34,335	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	331,050	362,741	329,323	-33,418
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	3,118	3,000	3,000	0
OPERATING SERVICES	100	0	0	0
SUPPLIES	2,006	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	5,224	6,000	6,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	1,375	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,375	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	6,599	6,000	6,000	0

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2017
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	16,535	20,000	20,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	16,535	20,000	20,000	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	4,000	4,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	4,000	4,000	0
DEPARTMENTAL TOTAL	16,535	24,000	24,000	0
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	204,251	239,713	239,713	0
SUPPLIES	13,544	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	217,795	269,713	269,713	0
PROFESSIONAL SERVICES	31,932	0	30,000	30,000
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	31,932	0	30,000	30,000
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	249,727	269,713	299,713	30,000
55120 BUSINESS INCUBATOR PROGRAM				
PERSONAL SERVICES:				
SALARIES	94,438	102,100	102,980	880
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	33,503	36,756	41,192	4,436
TOTAL PERSONAL SERVICES	127,941	138,856	144,172	5,316
TRAVEL	19,174	0	0	0
OPERATING SERVICES	0	22,100	22,100	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	19,174	22,100	22,100	0
PROFESSIONAL SERVICES	0	6,000	6,000	0
OTHER CHARGES	2,717	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	2,717	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	149,832	167,956	173,272	5,316

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2017
FUNCTION TOTAL				
SUMMARY ACADEMIC SUPPORT				
PERSONAL SERVICES:				
SALARIES	356,187	393,060	417,904	24,844
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	136,832	141,502	148,220	6,718
TOTAL PERSONAL SERVICES	493,019	534,562	566,124	31,562
TRAVEL	22,292	3,000	3,000	0
OPERATING SERVICES	255,221	315,813	315,813	0
SUPPLIES	15,550	33,000	33,000	0
TOTAL OPERATING EXPENDITURES	293,063	351,813	351,813	0
PROFESSIONAL SERVICES	31,932	6,000	36,000	30,000
OTHER CHARGES	4,092	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	36,024	6,000	36,000	30,000
GENERAL ACQUISITIONS	0	5,000	5,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION/DEPARTMENTAL TOTAL	822,106	897,375	968,937	61,562
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	207,329	264,310	213,910	(50,400)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	62,443	95,152	95,152	0
TOTAL PERSONAL SERVICES	269,772	359,462	309,062	(50,400)
TRAVEL	559	1,500	1,500	0
OPERATING SERVICES	3,334	3,600	3,600	0
SUPPLIES	132	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,025	6,100	6,100	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	12,151	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	12,151	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	285,948	365,562	315,162	-50,400
58210 ENROLLMENT MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	91,534	92,660	93,400	740
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	32,261	33,358	37,360	4,002
TOTAL PERSONAL SERVICES	123,795	126,018	130,760	4,742
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	123,795	126,018	130,760	4,742

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	ENCUMBERED 2011-2012	BUDGETED 2011-2012	DIFFERENCE
58140 RECRUITMENT				
PERSONAL SERVICES:				
SALARIES	69,243	72,100	71,200	(900)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	25,104	25,956	28,480	2,524
TOTAL PERSONAL SERVICES	94,347	98,056	99,680	1,624
TRAVEL	1,434	0	0	0
OPERATING SERVICES	5,832	3,050	3,050	0
SUPPLIES	6,780	12,756	12,756	0
TOTAL OPERATING EXPENDITURES	14,046	15,806	15,806	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	12	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	12	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	108,405	113,862	115,486	1,624
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	150,068	151,229	151,229	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	59,780	54,442	69,000	14,558
TOTAL PERSONAL SERVICES	209,848	205,671	220,229	14,558
TRAVEL	0	0	0	0
OPERATING SERVICES	2,525	2,257	2,257	0
SUPPLIES	1,729	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	4,254	2,257	3,257	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	214,102	207,928	223,486	15,558
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	167,946	209,270	210,470	1,200
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	66,869	75,337	84,188	8,851
TOTAL PERSONAL SERVICES	234,815	284,607	294,658	10,051
TRAVEL	152	1,700	1,700	0
OPERATING SERVICES	5,139	8,000	11,600	3,600
SUPPLIES	1,987	600	600	0
TOTAL OPERATING EXPENDITURES	7,278	10,300	13,900	3,600
PROFESSIONAL SERVICES	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	242,093	294,907	308,558	13,651

FUNCTION/DEPARTMENT	2015	2016	BUDGET 2016	BUDGET 2016
58150 COUNSELING CENTER				
PERSONAL SERVICES:				
SALARIES	84,480	82,461	82,461	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	28,467	29,686	32,984	3,298
TOTAL PERSONAL SERVICES	112,947	112,147	115,445	3,298
TRAVEL	17	0	0	0
OPERATING SERVICES	59	1,000	1,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	76	1,000	1,000	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	113,023	113,147	116,445	3,298
528231 COLLEGE CONNECT -SUBR				
PERSONAL SERVICES:				
SALARIES	698,147	0	97,584	97,584
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	166,764	0	39,034	39,034
TOTAL PERSONAL SERVICES	864,911	0	136,618	136,618
TRAVEL	5,342	4,000	2,000	(2,000)
OPERATING SERVICES	6,113	0	0	0
SUPPLIES	2,589	10,000	5,000	(5,000)
TOTAL OPERATING EXPENDITURES	14,044	14,000	7,000	(7,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	10,716	0	8,750	8,750
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	10,716	0	8,750	8,750
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	889,671	14,000	152,368	138,368
58232 COLLEGE CONNECT- SUNO				
PERSONAL SERVICES:				
SALARIES	0	0	95,333	95,333
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	38,133	38,133
TOTAL PERSONAL SERVICES	0	0	133,466	133,466
TRAVEL	0	0	2,000	2,000
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	0	7,000	7,000
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	140,466	140,466
58233 COLLEGE CONNECT- LSUS				
PERSONAL SERVICES:				
SALARIES	0	0	44,333	44,333
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	17,733	17,733
TOTAL PERSONAL SERVICES	0	0	62,066	62,066
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	62,066	62,066

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2013-2014
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES	1,468,747	872,030	1,059,920	187,890
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	441,688	313,931	442,064	128,135
TOTAL PERSONAL SERVICES	1,910,435	1,185,961	1,501,984	316,025
TRAVEL	7,504	7,200	7,200	0
OPERATING SERVICES	23,002	17,907	21,507	3,600
SUPPLIES	13,217	24,356	25,356	1,000
TOTAL OPERATING EXPENDITURES	43,723	49,463	54,063	4,600
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	22,879	0	8,750	8,750
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	22,879	0	8,750	8,750
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	1,977,037	1,235,424	1,564,797	329,376
COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL				
52020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	173,155	147,337	148,471	1,134
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	47,288	53,041	59,388	6,347
TOTAL PERSONAL SERVICES	220,441	200,378	207,859	7,481
TRAVEL	1,831	3,000	5,000	2,000
OPERATING SERVICES	4,245	4,225	4,225	0
SUPPLIES	1,629	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	7,705	9,225	11,225	2,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	1,640	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,640	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	229,786	209,603	219,084	9,481
58110 FINANCE & ADMINISTRATION				
PERSONAL SERVICES:				
SALARIES	432,142	459,776	443,013	(16,763)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	203,059	165,519	233,000	67,481
TOTAL PERSONAL SERVICES	635,201	625,295	676,013	50,718
TRAVEL	3,827	8,000	8,000	0
OPERATING SERVICES	5,727	6,000	6,000	0
SUPPLIES	5,853	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	15,407	20,000	20,000	0
PROFESSIONAL SERVICES	12,800	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	12,800	0	0	0
GENERAL ACQUISITIONS	0	3,000	3,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	3,000	0	0
DEPARTMENTAL TOTAL	663,408	648,295	696,013	50,718

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2017
55020 VICE CHANCELLOR CWD/METRO ADMIN				
PERSONAL SERVICES:				
SALARIES	104,790	125,845	116,450	(9,395)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	38,036	45,304	46,580	1,276
TOTAL PERSONAL SERVICES	142,826	171,149	163,030	(8,119)
TRAVEL	3,478	3,000	3,000	0
OPERATING SERVICES	407	1,000	1,000	0
SUPPLIES	65	500	500	0
TOTAL OPERATING EXPENDITURES	3,950	4,500	4,500	0
PROFESSIONAL SERVICES	0	30,000	0	(30,000)
OTHER CHARGES	34,770	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	34,770	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	181,546	205,649	167,530	-38,119
51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	41,250	55,000	58,000	3,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	17,108	19,800	23,200	3,400
TOTAL PERSONAL SERVICES	58,358	74,800	81,200	6,400
TRAVEL	148	0	0	0
OPERATING SERVICES	32,164	37,000	37,000	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	32,312	38,000	38,000	0
PROFESSIONAL SERVICES	15,000	25,000	0	(25,000)
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	15,000	25,000	0	(25,000)
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	105,670	137,800	119,200	-18,600
55110 WORKFORCE DEVELOPMENT				
PERSONAL SERVICES:				
SALARIES	113,419	92,700	92,700	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	43,947	33,372	42,000	8,628
TOTAL PERSONAL SERVICES	157,366	126,072	134,700	8,628
TRAVEL	0	0	0	0
OPERATING SERVICES	1,043	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	1,043	0	0	0
PROFESSIONAL SERVICES	16,007	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	16,007	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	174,416	126,072	134,700	8,628

FUNCTION/DEPARTMENT	ACTUALS 2011	BUDGETED 2011	BUDGETED 2012	CHANGE 2011-2012
56810 ADMINISTRATIVE SERVICES				
PERSONAL SERVICES:				
SALARIES	52,255	52,652	52,652	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	19,950	18,955	24,000	5,045
TOTAL PERSONAL SERVICES	72,205	71,607	76,652	5,045
TRAVEL	0	0	0	0
OPERATING SERVICES	3,370	3,470	3,470	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	3,370	3,470	3,470	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	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	75,575	75,077	80,122	5,045
51020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	351,737	333,882	369,607	35,725
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	115,185	120,198	147,843	27,645
TOTAL PERSONAL SERVICES	466,922	454,080	517,450	63,370
TRAVEL	15,672	9,000	9,000	0
OPERATING SERVICES	17,986	21,000	21,000	0
SUPPLIES	454	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	34,112	32,500	32,500	0
PROFESSIONAL SERVICES	1,300	5,000	5,000	0
OTHER CHARGES	1,831	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	3,131	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	504,165	491,580	554,950	63,370
51030 INTERNAL AUDITORS				
PERSONAL SERVICES:				
SALARIES	51,500	51,500	51,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	13,776	18,540	20,000	1,460
TOTAL PERSONAL SERVICES	65,276	70,040	71,500	1,460
TRAVEL	168	0	0	0
OPERATING SERVICES	59	3,000	3,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	227	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	65,503	73,040	74,500	1,460

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2014-2015	CHANGE 2015-2016
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	0	239,345	239,345
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	-50,000	0	50,000
TOTAL OTHER CHARGES	0	-50,000	239,345	289,345
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	-50,000	239,345	289,345
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	594,334	773,508	773,508	0
TOTAL OTHER CHARGES	594,334	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	594,334	773,508	773,508	0
56140 JOINTS PROJECTS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	-670	0	0	0
TOTAL PERSONAL SERVICES	-670	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	7,068	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	7,068	0	0	0
PROFESSIONAL SERVICES	2,145	0	0	0
OTHER CHARGES	1,248,998	477,068	329,687	(147,381)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	147,922	0	0	0
TOTAL OTHER CHARGES	1,399,065	477,068	329,687	(147,381)
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	1,405,463	477,068	329,687	-147,381

FUNCTION/DEPARTMENT	ACTUAL 10/2020	BUDGETED 2020/21	ENCUMBERED 2020/21	VARIANCE 2020/21
58210 INFORMATION TECH & TELCOM.				
PERSONAL SERVICES:				
SALARIES	136,339	156,054	156,054	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	54,895	58,179	62,422	6,242
TOTAL PERSONAL SERVICES	191,234	212,233	218,476	6,242
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	0	5,000	5,000
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	191,234	212,233	223,476	11,242
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	225	0	0	0
OPERATING SERVICES	8,336	30,000	23,000	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	8,561	32,000	25,000	(7,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	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	8,561	32,000	25,000	(7,000)
58110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	179,237	181,170	332,545	151,375
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	72,223	65,221	84,000	18,779
TOTAL PERSONAL SERVICES	251,460	246,391	416,545	170,154
TRAVEL	971	1,500	1,500	0
OPERATING SERVICES	2,512	1,500	1,500	0
SUPPLIES	0	625	625	0
TOTAL OPERATING EXPENDITURES	3,483	3,625	3,625	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	254,943	250,016	420,170	170,154

FUNCTION/DEPARTMENT	ACTUAL 2010	BUDGETED 2010	DIFFERENCE 2010	PERCENT 2010
56230 TELEPHONE				
PERSONAL SERVICES:	0	0	0	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	121,534	125,000	125,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	121,534	125,000	125,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	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	121,534	125,000	125,000	0
56176 TERMINATION PAY				
PERSONAL SERVICES:				
SALARIES	20,821	65,000	40,000	(25,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	916	0	0	0
TOTAL PERSONAL SERVICES	21,737	65,000	40,000	(25,000)
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	21,737	65,000	40,000	-25,000
53020 RESEARCH, SPONSORED PROGRAM AND INSTITUTIONAL EFFECTIVENESS				
PERSONAL SERVICES:				
SALARIES	162,525	161,360	172,748	11,388
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	63,454	58,090	74,000	15,910
TOTAL PERSONAL SERVICES	225,979	219,450	246,748	27,298
TRAVEL	1,755	2,000	4,000	2,000
OPERATING SERVICES	313	0	1,000	1,000
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	2,068	3,000	6,000	3,000
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	228,047	222,450	252,748	30,298

FUNCTION/DEPARTMENT	APPROPRIATION 2015-2016	BUDGETED 2015-2016	ACTUAL 2015-2016	VARIANCE 2015-2016
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	0	3,000	3,000
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	3,000	3,000
TOTAL OPERATING EXPENDITURES	0	0	6,000	6,000
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	6,000	6,000
51125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	43,500	43,500	43,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	11,668	15,660	16,000	340
TOTAL PERSONAL SERVICES	55,168	59,160	59,500	340
TRAVEL	0	0	0	0
OPERATING SERVICES	9,498	12,500	12,500	0
SUPPLIES	110	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	9,608	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	64,776	73,160	73,500	340
51040 MUSEUM OF ARTS				
PERSONAL SERVICES:				
SALARIES	38,000	38,000	38,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	18,247	13,680	19,000	5,320
TOTAL PERSONAL SERVICES	54,247	51,680	57,000	5,320
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	54,247	51,680	57,000	5,320

FUNCTION/DEPARTMENT	FY 2019 ACTUAL	FY 2019 BUDGET	FY 2019 SUPPLEMENTAL	FY 2019 TOTAL
56610 UNIVERSITY POLICE				0
PERSONAL SERVICES:				0
SALARIES	378,771	416,073	405,101	(10,972)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	159,570	149,786	190,000	40,214
TOTAL PERSONAL SERVICES	538,341	565,859	595,101	29,242
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	538,341	565,859	595,101	29,242
56177 RETIREE INSURANCE				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	584,167	574,713	582,825	8,112
TOTAL PERSONAL SERVICES	584,167	574,713	582,825	8,112
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	584,167	574,713	582,825	8,112
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	2,279,441	2,379,849	2,520,341	140,492
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	1,460,817	1,408,058	1,624,257	216,199
TOTAL PERSONAL SERVICES	3,740,258	3,787,907	4,144,598	356,891
TRAVEL	28,075	26,500	33,500	7,000
OPERATING SERVICES	214,262	244,695	238,695	(6,000)
SUPPLIES	8,111	17,125	25,125	8,000
TOTAL OPERATING EXPENDITURES	250,448	288,320	297,320	9,000
PROFESSIONAL SERVICES	47,252	60,000	5,000	(55,000)
OTHER CHARGES	1,287,239	477,068	569,032	91,964
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	742,256	723,508	773,508	50,000
TOTAL OTHER CHARGES	2,076,747	1,260,576	1,347,540	88,964
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	6,067,463	5,339,803	5,792,458	452,655
				0

FUNCTION/DEPARTMENT	2010 ACTUAL	2010 BUDGET	2010 ACTUAL	2010 BUDGET
COLLEGE OF N/A				0
FUNCTION OPERATION & MAINTENANCE				
FACILITIES				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	569,016	637,665	128,334	(509,331)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	243,752	229,559	51,334	(178,226)
TOTAL PERSONAL SERVICES	812,768	867,224	179,668	(687,557)
TRAVEL	0	0	0	0
OPERATING SERVICES	611,841	592,083	588,526	(3,557)
SUPPLIES	24,775	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	836,616	677,083	673,526	(3,557)
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	5,000	0	(5,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	5,000	0	(5,000)
DEPARTMENTAL TOTAL	1,449,384	1,549,307	853,194	(696,114)
MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	0	0	150,913	150,913
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	60,365	60,365
TOTAL PERSONAL SERVICES	0	0	211,278	211,278
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	211,278	211,278
GROUNDS				0
PERSONAL SERVICES:				0
SALARIES	0	0	99,582	99,582
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	39,833	39,833
TOTAL PERSONAL SERVICES	0	0	139,415	139,415
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	139,415	139,415

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGET 2012-2013	DIFFERENCE 2012-2013	CHANGE 2012-2013
CUSTODIANS				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	146,640	146,640
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	58,656	58,656
TRAVEL	0	0	205,298	205,298
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	205,298	205,298
58170 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	402,761	402,781	443,523	40,742
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	402,761	402,781	443,523	40,742
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	402,761	402,781	443,523	
FUNCTION TOTAL OPER & MAINTENANCE				
PERSONAL SERVICES:				
SALARIES	589,016	637,665	525,469	(112,196)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	243,752	229,559	210,188	(19,371)
TOTAL PERSONAL SERVICES	812,768	867,224	735,657	(131,568)
TRAVEL	0	0	0	0
OPERATING SERVICES	1,014,602	994,864	1,032,049	37,185
SUPPLIES	24,775	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	1,039,377	1,079,864	1,117,049	37,185
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	5,000	0	(5,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	5,000	0	(5,000)
FUNCTION/DEPARTMENTAL TOTAL	1,852,145	1,952,088	1,852,706	(99,383)
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	129,079	100,000	250,000	150,000
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	129,079	100,000	250,000	150,000
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	129,079	100,000	250,000	150,000

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2016-2018	BUDGETED 2016-2017	CHANGE 2015-2016
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	7,618,486	7,489,248	8,100,400	101,821
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	3,271,996	3,312,942	3,296,597	(16,345)
TOTAL PERSONAL SERVICES	10,890,482	10,802,190	11,396,997	85,476
TRAVEL	57,871	36,700	43,700	7,000
OPERATING SERVICES	1,518,955	1,681,279	1,802,084	120,785
SUPPLIES	64,308	169,762	180,481	10,719
TOTAL OPERATING EXPENDITURES	1,641,133	1,887,740	2,026,244	138,504
PROFESSIONAL SERVICES	79,184	66,000	41,000	(25,000)
OTHER CHARGES	1,801,693	577,068	827,782	250,714
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	742,256	723,508	773,508	50,000
TOTAL OTHER CHARGES	2,623,133	1,366,576	1,642,290	275,714
GENERAL ACQUISITIONS	0	13,000	8,000	(5,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	13,000	8,000	(5,000)
GRAND TOTAL	15,164,749	14,089,507	15,073,532	1,004,025

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

Institution:

Southern University at Shreveport

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Academic	2	\$1,500	\$3,000	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							
Thelma Patterson Scholarship	18	\$1,400	\$25,200				
SGA							
SSIG Matching							
Summer Orientation							
University Scholarship	105	\$368	\$38,666.25	10		\$750	\$7,500
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).				100		\$600	\$60,000
Total Scholarships	125	\$0	66,866	360	0	\$694	250,000

Type of Fee Exemptions	Number	Avg. Value Per Year	Actual	In-State	Out of State	Avg. Value Per Year	Budg.
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)	20	\$1,162	\$23,236.20				
Hardship Waivers (17:3351) (Admission)	1	\$20	\$20.00				
VA Disabled-Spouse or Dependents	25	\$1,409	\$35,216.25				
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
LSU SUSLA Coop	4	\$935	\$3,740				
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	50	0	\$62,212	0	0	\$0	0
Total Scholarships and Fee Exemptions	175	\$0	129,079	360	0	\$694	250,000

Board of Regents

Form BOR-6

Institution:

Southern University at Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$79,184	\$66,000	\$41,000
Total Professional Services	\$79,184	\$66,000	\$41,000

Board of Regents
Form BOR-7 Actuals
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 6/30/15	\$0
Revenues in FY 2015-16	\$108,576
Total Revenues Available for FY 2015-16	108,576
Less Funds Expended in FY 2015-16	61,191
Projected Revenue Available for FY 2016-17	180,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	227,385
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	\$54,858
Revenues in FY 2015-16	\$20,190
Total Revenues Available for FY 2015-16	75,048
Less Funds Expended in FY 2015-16	17,973
Projected Revenue Available for FY 2016-17	18,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	75,075
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Operating Services	\$6,000
2. Supplies	\$11,000
3. Travel/Training	\$1,000
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$100,086
Revenues in FY 2015-16	\$250,217
Total Revenues Available for FY 2015-16	350,303
Less Funds Expended in FY 2015-16	250,217
Projected Revenue Available for FY 2016-17	205,217
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	305,303
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Hardware/Software Licenses and Maintenance Renewals	\$100,000
2. Software Acquisitions	\$13,489
3. Personnel Services/Benefits	\$186,511
4.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	\$233,166
Revenues in FY 2015-16	\$224,400
Total Revenues Available for FY 2015-16	457,566
Less Funds Expended in FY 2015-16	7,315
Projected Revenue Available for FY 2016-17	0
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	450,251
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/15	\$283,231
Revenues in FY 2015-16	\$87,151
Total Revenues Available for FY 2015-16	370,382
Less Funds Expended in FY 2015-16	1,461
Projected Revenue Available for FY 2016-17	80,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	448,921

Board of Regents
Form BOR-8 Actuals

Institution: Southern University at Shr

Auxiliary Enterprise Operations

	Cafeterias 2015-16	Cafeterias 2016-17	Post Office 2015-16	Post Office 2016-17	Married Student Housing 2015-16	Married Student Housing 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues							\$192,210	\$195,159
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	192,210	195,159

Board of Regents

Form BOR-8

Institution: Southern University at Shr

Auxiliary Enterprise Operations

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

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at Shr

	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues							693,137	670,191
Expenditures								
Salaries								
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	693,137	670,191

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

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

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	75,128	211,523	80,379
Associate Professor	14	4	708,022	297,369	385,358	146,436
Assistant Professor	15	15	683,963	287,264	641,229	258,867
Instructor	11	11	478,690	201,050		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	68	67	3,174,432	1,269,773	2,363,146	958,190
Classified Employees	48	48	1,396,909	558,764	59,805	22,726
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	160	149	6,629,837	2,689,348	3,661,061	1,466,598
Full-Time Funded Vacant Positions	7	7	240,963	96,385	100,000	42,000
Pay Plan Reserves Total						
Total Full Time Funded Positions	167	156	6,870,800	2,785,733	3,761,061	1,508,598
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	29,600	12,136		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	718,086	498,728	133,242	21,439
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	62	31	747,686	510,864	143,226	25,233
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	62	31	747,686	510,864	143,226	25,233
Terminal Pay			22,821			
Grand Total Funded Positions	229	187	7,618,486	3,296,597	3,904,287	1,533,831

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

Board of Regents

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

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

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

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

* 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 FFE EXPENDITURES	FY 2015-2016 Actuals							FY 2016-2017							FY 2017-2018						
	EXISTING OPERATING BUDGET							EXISTING OPERATING BUDGET							OPERATING BUDGET REQUEST						
	General	Non-Resident	Academic	Academic	Student	Administrative		General	Non-Resident	Academic	Academic	Student	Administrative		General	Non-Resident	Academic	Academic	Student	Administrative	
Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Fees		Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Fees		Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Fees		
EXPENDITURES & REQUEST:																					
SALARIES:																					
Regular	3,523,159	561,654	280,548	47,871	233,545	147,806	\$3,860,188	\$483,653	\$313,300	\$53,739	\$94,044	\$70,705		\$4,039,393	\$516,100	\$334,318	\$57,344	\$100,356	\$75,450		
Other Compensation																					
Related Benefits	1,513,130	241,220	120,490	20,560	100,303	63,480	\$1,611,667	\$196,631	\$127,503	\$21,870	\$38,273	\$28,774		\$1,643,900	\$200,858	\$130,111	\$22,318	\$39,052	\$29,360		
TOTAL SALARIES	5,036,289	802,874	401,038	68,431	333,848	211,286	\$5,571,855	\$680,284	\$440,803	\$75,609	\$132,317	\$99,479		\$5,683,293	\$716,958	\$464,429	\$79,662	\$139,408	\$104,810		
OPERATING EXPENSES:																					
Travel	26,762	4,266	2,131	364	1,774	1,123	\$21,364	\$2,609	\$1,690	\$290	\$507	\$391		\$21,792	\$2,662	\$1,725	\$296	\$519	\$389		
Operating Services	702,439	111,981	55,935	9,544	46,564	29,469	\$881,007	\$107,598	\$69,699	\$11,955	\$20,922	\$15,729		\$898,627	\$114,934	\$74,451	\$12,770	\$22,348	\$16,802		
Supplies	29,739	4,741	2,368	404	1,971	1,246	\$88,235	\$10,776	\$6,980	\$1,197	\$2,095	\$1,575		\$89,899	\$9,272	\$6,008	\$1,030	\$1,803	\$1,355		
TOTAL OPERATING EXPENSES	758,940	120,888	60,434	10,312	50,309	31,840	\$890,606	\$120,981	\$78,389	\$272	\$23,524	\$17,685		\$1,010,418	\$126,868	\$82,182	\$14,096	\$24,669	\$18,546		
PROFESSIONAL SERVICES	36,619	5,838	2,916	497	2,427	1,535	\$20,044	\$2,448	\$1,588	\$13,714	\$476	\$358		\$20,445	\$5,875	\$3,806	\$653	\$1,143	\$660		
OTHER CHARGES:																					
Other Charges	633,191	132,826	66,348	11,321	55,231	34,954	\$404,693	\$49,425	\$32,016	\$5,492	\$9,610	\$7,226		\$412,786	\$13,311	\$8,623	\$1,479	\$2,588	\$1,946		
Debt Service																					
Interagency Transfers	343,255	54,721	27,333	4,664	22,755	14,400	\$378,159	\$46,184	\$29,917	\$5,132	\$9,980	\$6,752		\$385,722	\$54,437	\$35,263	\$6,049	\$10,585	\$7,958		
TOTAL OTHER CHARGES	1,213,065	193,385	96,597	16,482	80,413	50,890	\$782,852	\$95,609	\$61,933	\$10,624	\$18,590	\$13,978		\$798,508	\$67,748	\$43,886	\$7,526	\$13,173	\$9,904		
ACQUISITIONS & MAJOR REPAIRS:																					
Acquisitions							\$3,911	\$478	\$309	\$53	\$93	\$70		\$3,889	\$551	\$357	\$61	\$107	\$81		
Major Repairs																					
TOTAL ACQ. & MAJOR REPAIRS	0						\$3,911	\$478	\$309	\$53	\$93	\$70		\$3,889	\$551	\$357	\$61	\$107	\$81		
UNALLOTTED							\$0														
TOTAL EXPENDITURES & REQUEST	7,006,294	1,117,247	658,069	95,225	464,570	284,016	\$7,369,266	\$900,000	\$563,000	\$100,000	\$175,000	\$131,570		\$7,516,653	\$918,000	\$594,660	\$102,000	\$178,500	\$134,201		

* 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 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$7,516,653	100%	0%
Non-Resident Fees	\$918,000	100%	0%
Academic Excellence Fees	\$594,660	100%	0%
Operational Fee			
Academic Enhancement Fee	\$102,000	100%	0%
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List	\$178,500	100%	0%
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List	\$134,201	100%	0%
List			
List			
List			
List			
List			
List			
	\$9,444,014	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
ACTUALS FISCAL YEAR 2015-2016 AND BUDGETED 2016-2017

BOR-ATH-1
BOR-ATH-2
BOR-ATH-3

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: Southern University at Shreveport

Fiscal Year 2015-2016 Actual

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

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at Shreveport

Fiscal Year 2015-2016 Actual

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	\$35,650	\$0	\$0	\$28,724	\$0	\$0	\$64,374
Fringe Benefits	\$0	\$0	\$12,143	\$0	\$0	\$4,083	\$0	\$0	\$16,226
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$102,830	\$0	\$0	\$97,960	\$0	\$0	\$200,790
Med. Insurance/Injury Claims	\$0	\$0	\$5,098	\$0	\$0	\$5,511	\$0	\$0	\$10,609
Travel	\$0	\$0	\$22,453	\$0	\$0	\$10,773	\$0	\$0	\$33,226
Equipment	\$0	\$0	\$6,219	\$0	\$0	\$6,377	\$0	\$0	\$12,596
Operating Services	\$0	\$0	\$9,518	\$0	\$0	\$5,000	\$0	\$0	\$14,518
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$255	\$0	\$0	\$255
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	\$193,911	\$0	\$0	\$158,683	\$0	\$0	\$352,594

Board of Regents
Form BOR-ATH-3

Institution: Southern University at Shreveport
Completed By: Brandy Jacobson Interim V/C Chancellor
Finance and Administration

Intercollegiate Athletic Fiscal Year 2015-2016 Actuals

Telephone #: 318-670-9302

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Foules, Elbert	Athletic Director	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
TBA	Extra Help - Temporary	V	5	15,374.00			15,374.00
Fringe Benefits				16,226.00			16,226.00
Total Salaries/Fringe Ben				80,600.00			80,600.00

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

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: Southern University at Shreveport

Fiscal Year 2015-2016 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$1,085	\$0	\$1,000	////////////////////	\$0	\$2,085	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$363,049	\$363,049	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Total Revenue for Athletics		\$0	\$1,085	\$0	\$1,000	\$0	\$363,049	\$365,134	

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at Shreveport

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	8.00 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	\$9,900	\$0	\$0	\$6,323	\$0	\$0	\$16,223
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	\$104,513	\$0	\$0	\$103,000	\$0	\$0	\$207,513
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$6,481	\$0	\$0	\$14,409
Travel	\$0	\$0	\$21,867	\$0	\$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	\$191,678	\$0	\$0	\$173,456	\$0	\$0	\$365,134

Board of Regents
Form BOR-ATH-3

Institution: Southern University at Shreveport
 Completed By: Brandy Jacobson Interim V/C Chancellor
Finance and Administration

Intercollegiate Athletic Personnel Fiscal Year 2015-2016

Telephone #: 318-670-9302

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Foules, Elbert	Athletic Director	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
Flemming, Gabrielle	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			16,223.00			16,223.00
	Total Salaries/Fringe Benefits			72,123.00			72,123.00

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

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

Institution: Southern University at Shreveport

Revenue Fiscal Year **2016-2017** Budgeted

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

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

**Board of Regents
Form BOR-ATH-2
Expenditures**

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 (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$161,693	\$0	\$0	\$143,388	\$0	\$0	\$305,081

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
Flemming, Gabrielle	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			27,051.00			27,051.00
	Total Salaries/Fringe Benefits			82,951.00			82,951.00

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