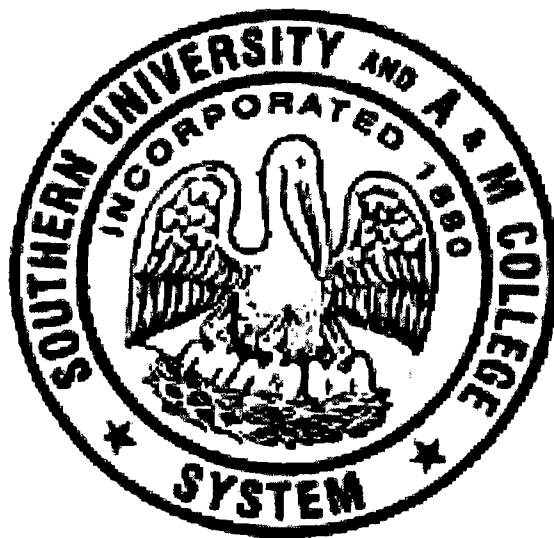


SOUTHERN UNIVERSITY SYSTEM
Southern University at Shreveport



FY 2016-17

OPERATING BUDGET

September 2, 2016

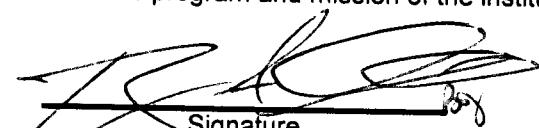
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2017

Name of Institution: Southern University at Shreveport

Contact Person: Brandy Jacobsen

Telephone Number: (318) 670-9371

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



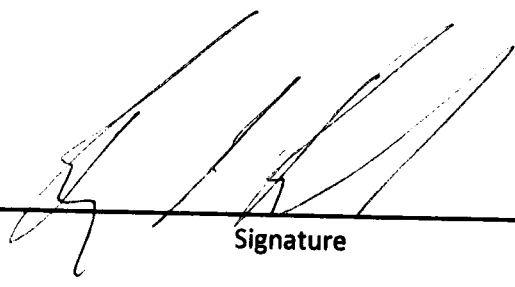
Signature

Dr. Rodney Ellis

Name

Chancellor

Title



Signature

Dr. Ray L. Belton

Name

President - Chancellor

Title

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

Institution: Southern University at Shreveport

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$2,955,913	\$5,614,036	\$2,658,123	89.93%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$2,661,415	\$200,658	(\$2,460,757)	(92.46%)
Support Education in Louisiana First (SELF)	\$0	\$2,468,642	\$0	(\$2,468,642)	(100.00%)
Tobacco Tax Health Care Fund	\$0	\$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%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,617,328	\$5,814,694	\$197,366	3.51%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$8,452,178	\$9,258,838	\$806,659	9.54%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$14,069,507	\$15,073,532	\$1,004,025	7.14%
Expenditures by Function:					
Instruction	\$0	\$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**	\$0	\$897,375	\$958,937	\$61,562	6.86%
Student Services	\$0	\$1,235,424	\$1,564,797	\$329,373	26.66%
Institutional Services	\$0	\$5,339,803	\$5,792,458	\$452,655	8.48%
Scholarships/Fellowships	\$0	\$100,000	\$250,000	\$150,000	150.00%
Plant Operations/Maintenance	\$0	\$1,952,088	\$1,852,706	(\$99,382)	(5.09%)
Total E&G Expenditures	\$0	\$14,069,507	\$15,073,532	\$1,004,025	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	\$0	\$14,069,507	\$15,073,532	\$1,004,025	7.14%
Expenditures by Object:					
Salaries	\$0	\$7,489,248	\$8,100,400	\$611,152	8.16%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$3,312,942	\$3,298,597	(\$16,345)	(0.49%)
Total Personal Services	\$0	\$10,802,190	\$11,398,997	\$594,807	5.51%
Travel	\$0	\$36,700	\$43,700	\$7,000	19.07%
Operating Services	\$0	\$1,681,279	\$1,802,084	\$120,785	7.18%
Supplies	\$0	\$169,762	\$180,481	\$10,719	6.31%
Total Operating Expenses	\$0	\$1,887,741	\$2,026,245	\$138,504	7.34%
Professional Services	\$0	\$66,000	\$41,000	(\$25,000)	(37.88%)
Other Charges	\$0	\$577,068	\$827,782	\$250,714	43.45%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$723,508	\$773,508	\$50,000	6.91%
General Acquisitions	\$0	\$1,386,578	\$1,642,290	\$275,714	20.18%
Library Acquisitions	\$0	\$13,000	\$8,000	(\$5,000)	(38.46%)
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	\$0	\$14,069,507	\$15,073,532	\$1,004,025	7.14%

* This column should reflect the last approved BA-7 in FY 10-11

**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				
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$6,557,609	\$7,369,268	\$811,659
Non-Resident Fees	\$0	\$900,000	\$900,000	\$0
Academic Excellence Fee	\$0	\$588,000	\$583,000	(\$5,000)
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$100,000	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$175,000	\$175,000	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$8,320,609	\$9,127,268	\$806,659
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$131,570	\$131,570	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$8,452,179	\$9,258,838	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$0	\$0	\$0
	\$0	\$8,452,179	\$9,258,838	\$806,659

Source:	BUDGETED 2015-2016					BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	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	\$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	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,661,415	100.00%	\$0	0.00%	\$2,661,415	\$200,658	100.00%	\$0	0.00%	\$200,658	0.59%
Higher Education Initiative Fund	\$2,462,086	100.00%	\$0	0.00%	\$2,462,086	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$199,329	100.00%	\$0	0.00%	\$199,329	\$200,658	100.00%	\$0	0.00%	\$200,658	0.59%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	\$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	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:											
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,617,328	100.00%	\$0	0.00%	\$5,617,328	\$5,814,694	100.00%	\$0	0.00%	\$5,814,694	17.07%
Interagency Transfers:											
Medicaid	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	\$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	\$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	\$900,000	100.00%	\$0	0.00%	\$900,000	2.64%
Academic Excellence Fee:	\$588,000	100.00%	\$0	0.00%	\$588,000	\$583,000	100.00%	\$0	0.00%	\$583,000	1.71%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$363,049	100.00%	\$363,049	\$0	0.00%	\$302,599	100.00%	\$302,599	100.00%
Other Total	\$275,000	30.27%	\$633,403	69.73%	\$908,403	\$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	\$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	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$861,127	100.00%	\$861,127	\$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	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$2,085	100.00%	\$2,085	\$0	0.00%	\$2,482	100.00%	\$2,482	0.01%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$241,603	100.00%	\$241,603	\$0	0.00%	\$338,340	100.00%	\$338,340	0.99%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$138,880	100.00%	\$138,880	0.41%
Other Self-Generated Funds	\$131,570	100.00%	\$0	0.00%	\$131,570	\$131,570	100.00%	\$0	0.00%	\$131,570	0.39%
Total Self-Generated Funds	\$8,452,179	80.69%	\$2,101,267	19.91%	\$10,553,446	\$9,258,838	78.13%	\$2,591,602	21.87%	\$11,850,440	34.79%
Federal Funds:											
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:											
Pell	\$0	0.00%	\$10,784,381	100.00%	\$10,784,381	\$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	\$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	\$0	0.00%	\$16,397,771	100.00%	\$16,397,771	48.14%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,069,507	41.74%	\$19,637,780	58.26%	\$33,707,287	\$15,073,532	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.

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

Institution: Southern University at Shreveport

Source:	ACTUAL 2015-2016		BUDGETED 2016-2016		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	\$0	\$0	\$100,000	\$0	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$90,000	\$0	\$180,000
Building Use Fee - Act 426	\$0	\$0	\$0	\$140,000	\$0	\$80,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$237,603	\$0	\$205,217
Energy Surcharge	\$0	\$0	\$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	\$0	\$0	\$363,049	\$0	\$302,599
All Other Mandated Fees (List)						
1.			\$175,000		\$175,000	
2.						
3.						
Total All Other Mandated Fees	\$0	\$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	\$0	\$0	\$863,000	\$856,452	\$858,000	\$833,902
Other Self-Generated Funds						
1.						
2.			\$131,570		\$131,570	
3. Lease Income						
Total Other Self-Generated Funds	\$0	\$0	\$131,570	\$0	\$131,570	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$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	\$0	\$3,206,644	\$3,576,766	\$370,122
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,219,892	\$871,868	(\$348,024)
Total Personal Services	\$0	\$4,426,536	\$4,448,634	\$22,098
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$108,000	\$194,000	\$86,000
Supplies	\$0	\$10,281	\$12,000	\$1,719
Total Operating Expenses	\$0	\$118,281	\$206,000	\$87,719
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,544,817	\$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

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

Institution: Southern University at Shreveport

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$393,060	\$417,904	\$24,844
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$141,502	\$148,220	\$6,718
Total Personal Services	\$0	\$534,562	\$566,124	\$31,562
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$315,813	\$315,813	\$0
Supplies	\$0	\$33,000	\$33,000	\$0
Total Operating Expenses	\$0	\$351,813	\$351,813	\$0
Professional Services	\$0	\$6,000	\$36,000	\$30,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$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	\$0	\$897,375	\$958,937	\$61,562
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$872,030	\$1,059,920	\$187,890
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$313,931	\$442,064	\$128,133
Total Personal Services	\$0	\$1,185,961	\$1,501,984	\$316,023
Travel	\$0	\$7,200	\$7,200	\$0
Operating Services	\$0	\$17,907	\$21,507	\$3,600
Supplies	\$0	\$24,356	\$25,356	\$1,000
Total Operating Expenses	\$0	\$49,463	\$54,063	\$4,600
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$8,750	\$8,750
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$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	\$0	\$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	\$0	\$2,379,849	\$2,520,341	\$140,492
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,408,058	\$1,624,257	\$216,199
Total Personal Services	\$0	\$3,787,907	\$4,144,598	\$356,691
Travel	\$0	\$26,500	\$33,500	\$7,000
Operating Services	\$0	\$244,695	\$238,695	(\$6,000)
Supplies	\$0	\$17,125	\$25,125	\$8,000
Total Operating Expenses	\$0	\$288,320	\$297,320	\$9,000
Professional Services	\$0	\$60,000	\$5,000	(\$55,000)
Other Charges	\$0	\$477,068	\$569,032	\$91,964
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$723,508	\$773,508	\$50,000
Total Other Charges	\$0	\$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	\$0	\$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	\$0	\$100,000	\$250,000	\$150,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$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	\$0	\$100,000	\$250,000	\$150,000
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$637,665	\$525,469	(\$112,196)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$229,559	\$210,188	(\$19,371)
Total Personal Services	\$0	\$867,224	\$735,657	(\$131,567)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$994,864	\$1,032,049	\$37,185
Supplies	\$0	\$85,000	\$85,000	\$0
Total Operating Expenses	\$0	\$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 Tranfers	\$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	\$0	\$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	\$0	\$7,489,248	\$8,100,400	\$611,152
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,312,942	\$3,296,597	(\$16,345)
Total Personal Services	\$0	\$10,802,190	\$11,396,997	\$594,807
Travel	\$0	\$36,700	\$43,700	\$7,000
Operating Services	\$0	\$1,681,279	\$1,802,064	\$120,785
Supplies	\$0	\$169,762	\$180,481	\$10,719
Total Operating Expenses	\$0	\$1,887,741	\$2,026,245	\$138,504
Professional Services	\$0	\$66,000	\$41,000	(\$25,000)
Other Charges	\$0	\$577,068	\$827,782	\$250,714
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$723,508	\$773,508	\$50,000
Total Other Charges	\$0	\$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	\$0	\$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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$7,489,248	\$8,100,400	\$611,152
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,312,942	\$3,296,597	(\$16,345)
Total Personal Services	\$0	\$10,802,190	\$11,396,997	\$594,807
Travel	\$0	\$36,700	\$43,700	\$7,000
Operating Services	\$0	\$1,681,279	\$1,802,064	\$120,785
Supplies	\$0	\$169,762	\$180,481	\$10,719
Total Operating Expenses	\$0	\$1,887,741	\$2,026,245	\$138,504
Professional Services	\$0	\$66,000	\$41,000	(\$25,000)
Other Charges	\$0	\$577,068	\$827,782	\$250,714
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$723,508	\$773,508	\$50,000
Total Other Charges	\$0	\$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	\$0	\$14,069,507	\$15,073,532	\$1,004,025

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2016-2016	BUDGETED 2016-2016	BUDGETED 2016-2017	CHANGE 2016-2016
College of N/A				
FUNCTION: INSTRUCTION				
DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	167,836	127,439	(40,197)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	60,349	50,976	(9,373)
TOTAL PERSONAL SERVICES	0	227,985	178,415	(49,570)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	94,000	180,000	86,000
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	94,000	180,000	86,000
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	321,985	358,415	36,430
52530 ART				
PERSONAL SERVICES:				
SALARIES	0	14,800	14,800	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	5,328	2,000	(3,328)
TOTAL PERSONAL SERVICES	0	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	0	20,128	16,800	(3,328)
52540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	255,539	255,539	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	91,994	110,000	18,006
TOTAL PERSONAL SERVICES	0	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	0	347,533	365,539	18,006

FUNCTION/DEPARTMENT	ACTUAL 2016-2019	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2015-2016
52320 BUSINESS AND ECONOMICS				
PERSONAL SERVICES:				
SALARIES	0	157,027	130,060	(26,967)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	56,530	52,024	(4,506)
TOTAL PERSONAL SERVICES	0	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	0	213,557	184,084	-29,473
510633 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	0	141,383	142,574	1,191
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	50,898	62,000	11,102
TOTAL PERSONAL SERVICES	0	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	0	192,281	206,574	14,293

FUNCTION/DEPARTMENT	ACTUAL 2016-2016	BUDGETED 2016-2016	BUDGETED 2015-2017	CHANGE 2016-2016
52180 DENTAL HYGIENE				
PERSONAL SERVICES:				
SALARIES	0	115,810	116,850	1,040
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	41,892	61,340	19,648
TOTAL PERSONAL SERVICES	0	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	0	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
510636 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
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2015-2016
510629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52040 E - LEARNING				
PERSONAL SERVICES:				
SALARIES	0	52,000	49,980	(2,020)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	18,720	19,992	1,272
TOTAL PERSONAL SERVICES	0	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	0	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

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2015
52440 ENGLISH				
PERSONAL SERVICES:				
SALARIES	0	218,267	193,992	(24,275)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	78,576	99,500	20,924
TOTAL PERSONAL SERVICES	0	296,843	293,492	(3,351)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
PROFESSIONAL SERVICES	0	0	2,000	2,000
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	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	0	79,280	43,260	(38,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	28,534	17,304	(11,230)
TOTAL PERSONAL SERVICES	0	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	0	107,794	60,564	-47,230

FUNCTION/DEPARTMENT	ACTUAL 2016-2016	BUDGETED 2016-2016	BUDGETED 2016-2017	CHANGE 2016-2016
52325 HOSPITALITY				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52355 LEGAL STUDIES				
PERSONAL SERVICES:				
SALARIES	0	91,587	91,587	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	32,971	36,635	3,663
TOTAL PERSONAL SERVICES	0	124,558	128,222	3,663
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
PROFESSIONAL SERVICES	0	0	2,000	2,000
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	124,558	130,222	5,663
52520 MATH & COMPUTER SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	261,286	340,959	79,673
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	94,063	136,384	42,321
TOTAL PERSONAL SERVICES	0	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	0	355,349	477,343	121,994

FUNCTION/DEPARTMENT	ACTUAL 2016-2019	BUDGETED 2019-2019	BUDGETED 2016-2017	CHANGE 2016-2019
52120 MEDICAL LAB TECHNOLOGY PHLEBOTOMY				
PERSONAL SERVICES:				
SALARIES	0	100,086	100,086	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	36,031	49,000	12,969
TOTAL PERSONAL SERVICES	0	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	0	136,117	149,086	12,969
52480 MUSIC				
PERSONAL SERVICES:				
SALARIES	0	44,694	44,694	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	16,090	17,000	910
TOTAL PERSONAL SERVICES	0	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	0	60,784	61,694	910
52560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	40,451	40,451	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	14,562	15,989	1,427
TOTAL PERSONAL SERVICES	0	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	0	55,013	56,440	1,427

FUNCTION/DEPARTMENT	ACTUAL 2016-2016	BUDGETED 2016-2016	BUDGETED 2016-2017	CHANGE 2016-2016
52435 DEVELOPMENTAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	134,463	0	(134,463)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	48,407	0	(48,407)
TOTAL PERSONAL SERVICES	0	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	0	182,870	0	-182,870
52362 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	132,823	79,731	(53,092)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	47,816	31,892	(15,924)
TOTAL PERSONAL SERVICES	0	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	0	180,639	111,623	-69,016
52130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	156,265	156,265	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	58,255	69,786	13,531
TOTAL PERSONAL SERVICES	0	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	0	212,520	226,051	13,531

FUNCTION/DEPARTMENT	ACTUAL 2016-2016	BUDGETED 2016-2016	BUDGETED 2016-2017	CHANGE 2016-2016
52420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	-575,728	(575,728)
TRAVEL	0	0	-575,728	(575,728)
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	0	125,865	125,866	1
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	45,311	50,346	5,035
TOTAL PERSONAL SERVICES	0	171,176	176,212	5,036
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
PROFESSIONAL SERVICES	0	0	2,000	2,000
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	171,176	178,212	7,036
52370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	0	64,372	43,260	(21,112)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	23,174	17,304	(5,870)
TOTAL PERSONAL SERVICES	0	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	0	87,546	60,564	-26,982

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2015-2016
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	0	80,969	80,969	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	29,149	36,000	6,851
TOTAL PERSONAL SERVICES	0	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	0	110,118	116,969	6,851
58231 CONNECT - SUBR				
PERSONAL SERVICES:				
SALARIES	0	456,000	300,000	(156,000)
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 2016-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2016
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	0	116,061	117,503	1,442
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	41,782	51,000	9,218
TOTAL PERSONAL SERVICES	0	157,843	168,503	10,660
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
PROFESSIONAL SERVICES	0	0	2,000	2,000
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	157,843	170,503	12,660

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2015
56130 SUMMER SCHOOL				
PERSONAL SERVICES:				
SALARIES	0	200,000	200,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	37,500	72,000	34,500
TOTAL PERSONAL SERVICES	0	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	0	237,500	272,000	34,500
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	0	0	300,000	300,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	100,000	108,000	8,000
TOTAL PERSONAL SERVICES	0	100,000	408,000	308,000
TRAVEL	0	0	0	0
OPERATING SERVICES	0	14,000	14,000	0
SUPPLIES	0	10,281	0	(10,281)
TOTAL OPERATING EXPENDITURES	0	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	0	124,281	422,000	297,719
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	0	3,206,644	3,576,766	370,122
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	1,219,892	871,868	(348,025)
TOTAL PERSONAL SERVICES	0	4,426,536	4,448,632	22,097
TRAVEL	0	0	0	0
OPERATING SERVICES	0	108,000	194,000	86,000
SUPPLIES	0	10,281	12,000	1,719
TOTAL OPERATING EXPENDITURES	0	118,281	206,000	87,719
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	0	4,544,817	4,654,634	109,816

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2015-2017	CHANGE 2015-2016
COLLEGE OF N/A				
FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	49,239	103,979	54,740
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	17,726	22,650	4,924
TOTAL PERSONAL SERVICES	0	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	0	66,965	126,629	59,664
52710 LIBRARY				
PERSONAL SERVICES:				
SALARIES	0	241,721	210,945	(30,776)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	87,020	84,378	(2,642)
TOTAL PERSONAL SERVICES	0	328,741	295,323	(33,418)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	34,000	34,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	34,000	34,000	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	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	0	0	0	0
OPERATING SERVICES	0	3,000	3,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
PROFESSIONAL SERVICES	0	8,000	8,000	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	6,000	6,000	0

FUNCTION/DEPARTMENT	ACTUAL 2016-2016	BUDGETED 2015-2015	BUDGETED 2016-2017	CHANGE 2015-2016
56160 MACHINE ROOM				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	20,000	20,000	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	4,000	4,000	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	4,000	4,000	0
51140 OFF-CAMPUS INSTR. CENTER		24,000	24,000	0
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	239,713	239,713	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
PROFESSIONAL SERVICES	0	269,713	269,713	0
OTHER CHARGES	0	0	30,000	30,000
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	30,000	30,000
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	269,713	299,713	30,000
55120 BUSINESS INCUMBATOR PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	102,100	102,980	880
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	36,756	41,192	4,436
TOTAL PERSONAL SERVICES	0	138,856	144,172	5,316
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	22,100	22,100	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	22,100	22,100	0
OTHER CHARGES	0	6,000	6,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	6,000	6,000	0
LIBRARY ACQUISITIONS	0	1,000	1,000	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	167,956	173,272	5,316

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2015-2016
FUNCTION TOTAL				
SUMMARY ACADEMIC SUPPORT				
PERSONAL SERVICES:				
SALARIES	0	393,060	417,904	24,844
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	141,502	148,220	6,718
TOTAL PERSONAL SERVICES	0	534,562	566,124	31,562
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	315,813	315,813	0
SUPPLIES	0	33,000	33,000	0
TOTAL OPERATING EXPENDITURES	0	351,813	351,813	0
PROFESSIONAL SERVICES	0	6,000	36,000	30,000
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	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	0	897,375	958,937	61,562
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	0	264,310	213,910	(50,400)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	95,152	95,152	0
TOTAL PERSONAL SERVICES	0	359,462	309,062	(50,400)
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	3,600	3,600	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	6,100	6,100	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	365,562	315,162	-50,400
58210 ENROLLMENT MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	92,660	93,400	740
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	33,358	37,360	4,002
TOTAL PERSONAL SERVICES	0	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	0	126,018	130,760	4,742

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2015-2016
58140 RECRUITMENT				
PERSONAL SERVICES:				
SALARIES	0	72,100	71,200	(900)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	25,956	28,480	2,524
TOTAL PERSONAL SERVICES	0	98,056	99,680	1,624
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,050	3,050	0
SUPPLIES	0	12,756	12,756	0
TOTAL OPERATING EXPENDITURES	0	15,806	15,806	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	113,862	115,486	1,624
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	0	151,229	151,229	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	54,442	69,000	14,558
TOTAL PERSONAL SERVICES	0	205,671	220,229	14,558
TRAVEL	0	0	0	0
OPERATING SERVICES	0	2,257	2,257	0
SUPPLIES	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	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	0	207,928	223,486	15,558
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	0	209,270	210,470	1,200
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	75,337	84,188	8,851
TOTAL PERSONAL SERVICES	0	284,607	294,658	10,051
TRAVEL	0	1,700	1,700	0
OPERATING SERVICES	0	8,000	11,600	3,600
SUPPLIES	0	600	600	0
TOTAL OPERATING EXPENDITURES	0	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	0	294,907	308,558	13,651

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2015-2016
58150 COUNSELING CENTER				
PERSONAL SERVICES:				
SALARIES	0	82,461	82,461	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	29,686	32,984	3,298
TOTAL PERSONAL SERVICES	0	112,147	115,445	3,298
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	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	0	113,147	116,445	3,298
528231 COLLEGE CONNECT - SUBR				
PERSONAL SERVICES:				
SALARIES	0	0	97,584	97,584
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	39,034	39,034
TOTAL PERSONAL SERVICES	0	0	136,618	136,618
TRAVEL	0	4,000	2,000	(2,000)
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	10,000	5,000	(5,000)
TOTAL OPERATING EXPENDITURES	0	14,000	7,000	(7,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	8,750	8,750
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	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	0	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 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2015-2016
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES	0	872,030	1,059,920	187,890
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	313,931	442,064	128,135
TOTAL PERSONAL SERVICES	0	1,185,961	1,501,984	316,025
TRAVEL	0	7,200	7,200	0
OPERATING SERVICES	0	17,907	21,507	3,600
SUPPLIES	0	24,356	25,356	1,000
TOTAL OPERATING EXPENDITURES	0	49,463	54,063	4,600
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	8,750	8,750
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	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	0	1,235,424	1,564,797	329,375
COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL				
5200 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	147,337	148,471	1,134
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	53,041	59,388	6,347
TOTAL PERSONAL SERVICES	0	200,378	207,859	7,481
TRAVEL	0	3,000	5,000	2,000
OPERATING SERVICES	0	4,225	4,225	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	9,225	11,225	2,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	209,603	219,084	9,481
56110 FINANCE & ADMINISTRATION				
PERSONAL SERVICES:				
SALARIES	0	459,776	443,013	(16,763)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	165,519	233,000	67,481
TOTAL PERSONAL SERVICES	0	625,295	676,013	50,718
TRAVEL	0	8,000	8,000	0
OPERATING SERVICES	0	6,000	6,000	0
SUPPLIES	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	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	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
DEPARTMENTAL TOTAL	0	648,295	696,013	50,718

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2015-2016
55020 VICE CHANCELLOR CWD/METRO ADMIN				
PERSONAL SERVICES:				
SALARIES	0	125,845	116,450	(9,395)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	45,304	46,580	1,276
TOTAL PERSONAL SERVICES	0	171,149	163,030	(8,119)
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	0
PROFESSIONAL SERVICES	0	30,000	0	(30,000)
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	30,000	0	(30,000)
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	205,649	167,530	-38,119
51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	0	55,000	58,000	3,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	19,800	23,200	3,400
TOTAL PERSONAL SERVICES	0	74,800	81,200	6,400
TRAVEL	0	0	0	0
OPERATING SERVICES	0	37,000	37,000	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	38,000	38,000	0
PROFESSIONAL SERVICES	0	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	0	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	0	137,800	119,200	-18,600
55110 WORKFORCE DEVELOPMENT				
PERSONAL SERVICES:				
SALARIES	0	92,700	92,700	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	33,372	42,000	8,628
TOTAL PERSONAL SERVICES	0	126,072	134,700	8,628
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	126,072	134,700	8,628

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2016
56810 ADMINISTRATIVE SERVICES				
PERSONAL SERVICES:				
SALARIES	0	52,652	52,652	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	18,955	24,000	5,045
TOTAL PERSONAL SERVICES	0	71,607	76,652	5,045
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,470	3,470	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	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	0	75,077	80,122	5,045
51020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	0	333,882	369,607	35,725
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	120,198	147,843	27,645
TOTAL PERSONAL SERVICES	0	454,080	517,450	63,370
TRAVEL	0	9,000	9,000	0
OPERATING SERVICES	0	21,000	21,000	0
SUPPLIES	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	32,500	32,500	0
PROFESSIONAL SERVICES	0	5,000	5,000	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
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	0	0	0
DEPARTMENTAL TOTAL	0	491,580	554,950	63,370
51030 INTERNAL AUDITORS				
PERSONAL SERVICES:				
SALARIES	0	51,500	51,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	18,540	20,000	1,460
TOTAL PERSONAL SERVICES	0	70,040	71,500	1,460
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,000	3,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	73,040	74,500	1,460

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	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	0	0
DEBT SERVICES	0	0	239,345	239,345
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	-50,000	0	50,000
GENERAL ACQUISITIONS	0	-50,000	239,345	289,345
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
56126 INTERAGENCY TRANSFERS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	773,508	773,508	0
GENERAL ACQUISITIONS	0	773,508	773,508	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	773,508	773,508	0
56140 JOINTS PROJECTS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	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	477,068	329,687	(147,381)
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	477,068	329,687	(147,381)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	477,068	329,687	-147,381

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2015-2016
56210 INFORMATION TECH & TELCOM.				
PERSONAL SERVICES:				
SALARIES	0	156,054	156,054	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	56,179	62,422	6,242
TOTAL PERSONAL SERVICES	0	212,233	218,476	6,242
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	5,000	5,000
PROFESSIONAL SERVICES	0	0	5,000	5,000
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	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	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	30,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	32,000	25,000	(7,000)
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	32,000	25,000	(7,000)
58110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	181,170	332,545	151,375
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	65,221	84,000	18,779
TOTAL PERSONAL SERVICES	0	246,391	416,545	170,154
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	1,500	1,500	0
SUPPLIES	0	625	625	0
TOTAL OPERATING EXPENDITURES	0	3,825	3,825	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	250,016	420,170	170,154

FUNCTION/DEPARTMENT	ACTUAL 2016-2016	BUDGETED 2016-2016	BUDGETED 2016-2017	CHANGE 2016-2016
56230 TELEPHONE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	125,000	125,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	125,000	125,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	125,000	125,000	0
56175 TERMINATION PAY				
PERSONAL SERVICES:				
SALARIES	0	65,000	40,000	(25,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	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	0	65,000	40,000	-25,000
53020 RESEARCH, SPONSORED PROGRAM AND				
INSTITUTIONAL EFFECTIVENESS				
PERSONAL SERVICES:				
SALARIES	0	161,360	172,748	11,388
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	58,090	74,000	15,910
TOTAL PERSONAL SERVICES	0	219,450	246,748	27,298
TRAVEL	0	2,000	4,000	2,000
OPERATING SERVICES	0	0	1,000	1,000
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	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	0	222,450	252,748	30,298

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2016-2016	BUDGETED 2016-2017	CHANGE 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	0	0
OPERATING SERVICES	0	0	3,000	3,000
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	3,000	3,000
PROFESSIONAL SERVICES	0	0	6,000	6,000
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	0	43,500	43,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	15,660	16,000	340
TOTAL PERSONAL SERVICES	0	59,160	59,500	340
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	12,500	12,500	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
PROFESSIONAL SERVICES	0	14,000	14,000	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	73,160	73,500	340
51040 MUSEUM OF ARTS				
PERSONAL SERVICES:				
SALARIES	0	38,000	38,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	13,680	19,000	5,320
TOTAL PERSONAL SERVICES	0	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	0	51,680	57,000	5,320

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FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2015-2017	CHANGE 2015-2016
56610 UNIVERSITY POLICE				0
PERSONAL SERVICES:				0
SALARIES	0	418,073	405,101	(10,972)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	149,786	190,000	40,214
TOTAL PERSONAL SERVICES	0	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	0	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	0	574,713	582,825	8,112
TOTAL PERSONAL SERVICES	0	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	0	574,713	582,825	8,112
FUNCTION TOTAL	0	574,713	582,825	8,112
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	0	2,379,849	2,520,341	140,492
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	1,408,058	1,824,257	216,199
TOTAL PERSONAL SERVICES	0	3,787,907	4,144,598	356,691
TRAVEL	0	26,500	33,500	7,000
OPERATING SERVICES	0	244,695	238,695	(8,000)
SUPPLIES	0	17,125	25,125	8,000
TOTAL OPERATING EXPENDITURES	0	288,320	297,320	9,000
PROFESSIONAL SERVICES	0	60,000	5,000	(55,000)
OTHER CHARGES	0	477,068	569,032	91,964
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	723,508	773,508	50,000
TOTAL OTHER CHARGES	0	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 ACQ AND MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION/DEPARTMENTAL TOTAL	0	5,339,803	5,792,458	452,655
				0

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2016-2016	BUDGETED 2016-2017	CHANGE 2015-2016
COLLEGE OF N/A				0
FUNCTION OPERATION & MAINTENANCE				0
FACILITIES				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	0	637,865	128,334	(509,331)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	229,559	51,334	(178,226)
TOTAL PERSONAL SERVICES	0	867,224	179,668	(687,557)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	592,083	588,526	(3,557)
SUPPLIES	0	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	0	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	0	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 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2017
CUSTODIANS				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR			146,640	146,640
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	58,656	58,656
TRAVEL	0	0	205,296	205,296
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	205,296	205,296
56170 RISK MAGEMENT				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	402,781	443,523	40,742
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	402,781	443,523	40,742
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	402,781	443,523	40,742
FUNCTION TOTAL OPER & MAINTENANCE				
FUNCTION/DEPARTMENTAL TOTAL				
PERSONAL SERVICES:				
SALARIES	0	637,665	525,469	(112,196)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	229,559	210,188	(19,371)
TOTAL PERSONAL SERVICES	0	867,224	735,657	(131,568)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	994,864	1,032,049	37,185
SUPPLIES	0	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	0	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	0	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	0	0	0	0
DEBT SERVICES	0	100,000	250,000	150,000
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	100,000	250,000	150,000
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	100,000	250,000	150,000

FUNCTION/DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2016-2016	BUDGETED 2016-2017	CHANGE 2015-2016
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
DEPARTMENT TOTAL	0	0	0	0
SUMMARY OF ALL FUNCTION				
SUMMARY OF ALL DEPARTMENTS				
PERSONAL SERVICES:				
SALARIES	0	7,489,248	8,100,400	101,821
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	3,312,942	3,296,597	(16,345)
TOTAL PERSONAL SERVICES	0	10,802,190	11,396,997	85,476
TRAVEL	0	36,700	43,700	7,000
OPERATING SERVICES	0	1,681,279	1,802,064	120,785
SUPPLIES	0	169,762	180,481	10,719
TOTAL OPERATING EXPENDITURES	0	1,887,740	2,026,244	138,504
PROFESSIONAL SERVICES	0	66,000	41,000	(25,000)
OTHER CHARGES	0	577,068	827,782	250,714
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	723,508	773,508	50,000
TOTAL OTHER CHARGES	0	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	0	14,069,507	15,073,532	1,004,025

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				250		\$730	\$182,500
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University				10		\$750	\$7,500
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)				100		\$600	\$60,000
Total Scholarships	0	\$0	0	360	0	\$694	250,000

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	360	0	\$694	250,000

**Board of Regents
Form BOR-6
Schedule of Professional Services**

Institution: Southern University at Shreveport

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	\$0	\$66,000	\$41,000
Total Professional Services	\$0	\$66,000	\$41,000

Report on Special Funds

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
 Auxiliary Enterprise Operations

Institution: Southern University at Shr

	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							\$118,115	\$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	118,115	195,159

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at Shr

	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	99417	110209			24071	32972	365134	331851
Expenditures								
Salaries	\$50,000	\$50,000					\$55,900	55000
Other Compensation								
Related Benefits	\$18,000	\$18,000					\$16,223	22000
Total Personal Services	68,000	68,000	0	0	0	0	72,123	77,000
Travel	\$5,000	\$5,000					\$41,867	41867
Operating Services	\$22,181	\$22,446					\$14,409	14409
Supplies	\$4,236	\$6,000					\$15,942	15942
Merchandise for Resale								
Professional Services							\$13,280	13280
Other Charges		\$8,763					\$207,513	169353
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	99,417	110,209	0	0	0	0	365,134	331,851
Revenues in Excess of Expenditures	0	0	0	0	24,071	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							606,737	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	606,737	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)						21,439
Teaching Associate						
Research Associate						
Library Associate					9,984	3,794
Lecturer						
Graduate Assistants						
Adjunct Faculty	60	30	1,200,000	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	1,229,600	510,864	143,226	25,233
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	62	31	1,229,600	510,864	143,226	25,233
Terminal Pay			40,000			
Grand Total Funded Positions	229	187	8,100,400	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	Acquisition 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	1DFE4FSXCDB30484	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 2016-2016 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		\$7,369,268	\$7,516,653	14146	1-1
Non-Resident Fees	HB 2424 ACT R:S 17A:3351(a)(5)		\$900,000	\$918,000	14146	1-2
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3		\$583,000	\$594,660	14146	1-3
Operational Fee						2-1
Academic Enhancement Fee	HB 1786 ACT R:S 17:3851.3		\$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			\$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			\$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		\$0	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 EXISTING OPERATING BUDGET						FY 2017-2018 OPERATING BUDGET REQUEST					
	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
EXPENDITURES & REQUEST:												
SALARIES:												
Regular	\$3,960,188	\$483,653	\$313,300	\$53,739	\$94,044	\$70,705	\$4,039,393	\$516,100	\$334,318	\$57,344	\$100,356	\$75,450
Other Compensation												
Related Benefits	\$1,611,667	\$196,831	\$127,503	\$21,870	\$38,273	\$28,774	\$1,643,900	\$200,858	\$130,111	\$22,318	\$39,052	\$29,360
TOTAL SALARIES	\$5,571,855	\$680,484	\$440,803	\$75,609	\$132,317	\$99,479	\$5,683,293	\$716,958	\$464,429	\$79,662	\$139,408	\$104,810
OPERATING EXPENSES:												
Travel	\$21,364	\$2,609	\$1,690	\$290	\$507	\$381	\$21,792	\$2,662	\$1,725	\$296	\$518	\$389
Operating Services	\$881,007	\$107,596	\$69,699	\$11,955	\$20,922	\$15,729	\$898,627	\$114,934	\$74,451	\$12,770	\$22,348	\$16,802
Supplies	\$88,235	\$10,776	\$6,980	\$1,197	\$2,095	\$1,575	\$89,999	\$9,272	\$6,006	\$1,030	\$1,803	\$1,355
TOTAL OPERATING EXPENSES	\$990,606	\$120,981	\$78,369	\$272	\$23,524	\$17,685	\$1,010,418	\$126,868	\$82,182	\$14,096	\$24,669	\$18,546
PROFESSIONAL SERVICES	\$20,044	\$2,448	\$1,586	\$13,714	\$476	\$358	\$20,445	\$5,875	\$3,806	\$653	\$1,143	\$860
OTHER CHARGES:												
Other Charges	\$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	\$378,159	\$46,184	\$29,917	\$5,132	\$8,980	\$6,752	\$385,722	\$54,437	\$35,263	\$6,049	\$10,585	\$7,958
TOTAL OTHER CHARGES	\$782,852	\$95,609	\$61,933	\$10,624	\$18,590	\$13,978	\$798,508	\$67,748	\$43,886	\$7,528	\$13,173	\$9,904
ACQUISITIONS & MAJOR REPAIRS:												
Acquisitions	\$3,911	\$478	\$309	\$53	\$93	\$70	\$3,989	\$551	\$357	\$61	\$107	\$81
Major Repairs												
TOTAL ACQ. & MAJOR REPAIRS	\$3,911	\$478	\$309	\$53	\$93	\$70	\$3,989	\$551	\$357	\$61	\$107	\$81
UNALLOTTED	\$0											
TOTAL EXPENDITURES & REQUEST	\$7,369,268	\$900,000	\$583,000	\$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
BUDGETED FISCAL YEAR 2015-2016 AND 2016-2017

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

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

Institution: Southern University at Shreveport

Revenue Fiscal Year 2015-2016 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./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*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Parking Fees	\$0	\$190,593	\$0	\$172,456	////////////////////	\$0	\$363,049
	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 Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$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	\$191,678	\$0	\$173,456	\$0	\$0	\$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		21,630	26,630.00
Francis, David	Men Coach	I	12	25,000.00		22,500	47,500.00
Canady, Shayla	Women Coach	I	12	7,000.00		35,000	42,000.00
Flemming, Gabrielle	Women Asst Coach	V	6	12,000.00		0	12,000.00
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00		37,000	38,000.00
TBA	Extra Help - Temporary	V	5	5,900.00			5,900.00
Fringe Benefits				16,223.00		41,807	58,030.00
Total Salaries/Fringe Benefits				72,123.00		157,937	230,060.00

*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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$0	\$160,857	\$0	\$141,742	////////////////////////////////////	\$0	\$302,599	
	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 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		
Total Revenue for Athletics	\$0	\$161,693	\$0	\$143,388	////////////////////////////////////	\$0	\$0	\$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

