SOUTHERN UNIVERSITY SYSTEM

Southern University Board and System Administration



OPERATING BUDGET

FY 2017-2018

September 04, 2017

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

Name of Institution: Southern University System

System Administration

Contact Person: Flandus McClinton

Vice President for Finance and Business Affairs and Comptroller

Telephone Number: (225) 771-5550

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

Dr. Ray L. Belton

S/gnature

Name

President-Chancellor

Title

	Board of Regents		· · ·		Institution:	Board and Syste
	Form BOR-1					
	Revenue/Expenditure Data					
	Revenue/Expenditure Data	Actual	Budgeled	Budgeted	Over/(Under)	%
	Revenuerexpenditure		_	-	Budgeted 2016	
	Daniel Bu Carrea	2016-2017	2016-2017	2017-2018	17	Change
	Revenues By Source: State Funds: General Fund Direct General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education in Louislana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Parl-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund					
	General Fund Direct	\$0	\$2,910,717	\$2,959,185	\$48,468	1.67%
	General Fund - Restoration Amount	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
	Statutory Dedicated: Higher Education initiatives Fund	\$0	\$0	\$0	\$0	0,00%
ŀ	Support Education in Louislana First (SELF)	\$0	\$0	\$0	\$0	0.00%
	Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
	Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
	Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
	Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$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 \$0	\$0 \$0	0.00%
	Health Excellence Fund 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 \$0	\$0 \$0	0.00%
ŀ	Rockefeller Scholarship Fund Orleans Excellence Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00%
ŀ	TOPS Fund	\$0	\$0	\$0	\$0	0.00%
	Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
	Overcollections Fund Funds Due From Management Board or Regents:	30	40	Şu	30	0,0076
	Other	\$0	\$0	\$0	\$0	0.00%
	Funds Due to institutions:	\$0	\$0	\$0	\$0	0.00%
ļ	Other Other	30	90			0.0078
	Other Total State Funds	\$0	\$2,910,717	\$2,959,185	\$48,468	1,67%
ŀ	Revenue Over Expenditures :	şo	\$0	\$0	\$0	0.00%
	State Funds Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
	Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
	Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
	Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
ŀ						
	nteragency Transfers	\$6	\$0	\$0	\$0	0.00%
	Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
	Self Generated Funds	\$0	\$0	\$0	\$0	0,00%
	Federal Funds	\$0	\$0	\$0	\$0	0.00%
I						
į	Interim Emergency Board	\$0	\$0	\$0	\$0	0,00%
	Total Revenues	\$0	\$2,910,717	\$2,959,185	\$48,468	1.67%
	Expenditures by Function:					
	Instruction	\$0	\$0	\$0	\$0	0.00%
	Research	\$0	\$0	\$0	\$0	0.00%
l	Public Service Academic Support**	\$0 \$0	\$0 \$116,750	\$0 \$109,600	\$0 (\$7,150)	0,00% (6.12%)
l	Student Services	\$0	\$0	\$0	\$0	0.00%
Ĺ	Institutional Services	\$0	\$2,793,967	\$2,849,585	\$55,618	1.99%
	Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
	Total E&G Expenditures	\$0	\$2,910,717	\$2,959,185	\$48,468	1.67%
	Hospital	\$0	\$0	\$0	\$0	0.00%
ŀ	Transfers out of agency Albietics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
l	Other	\$0	\$0	\$0	\$0	0.00%
ŀ	Total Expenditures	\$0	\$2,910,717	\$2,959,185	\$48,468	1.67%
	Expenditures by Object:					[
Į	Salaries	\$0	\$1,164,972	\$1,329,500	\$164,528	14.12%
ļ	Other Compensation	\$0	\$52,000	\$52,500	\$500	0.96%
L	Related Benefits Total Personal Services	\$0 \$0	\$618,755 \$1,835,727	\$648,415 \$2,030,415	\$29,660 \$194,688	4.79% 10,81%
ŀ	Travel	\$0	\$174,000	\$142,500	(\$31,500)	(18.10%)
Ļ		\$0	\$236,663	\$114,500	(\$122,163)	(51,62%)
	Operating Services		\$68,283	\$76,811 \$333,811	\$8,528 (\$145,135)	12.49% (30.30%)
	Operating Services Supplies	\$0 \$0			\$112,500	171.76%
	Operating Services	\$0 \$0	\$478,946 \$65,500	\$178,000		
	Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0	\$65,500 \$300,844	\$178,000 \$306,959	\$6,115	2.03%
	Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0	\$65,500 \$300,844 \$0	\$178,000 \$306,959 \$0	\$6,115 \$0	2.03% 0.00%
	Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$65,500 \$300,844 \$0 \$0 \$366,344	\$178,000 \$306,959 \$0 \$0 \$484,859	\$6,115 \$0 \$0 \$118,615	2.03% 0.00% 0.00% 32,38%
	Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$65,500 \$300,844 \$0 \$0 \$366,344 \$119,700	\$178,000 \$306,959 \$0 \$0 \$484,859 \$85,000	\$6,115 \$0 \$0 \$118,615 (\$34,700)	2.03% 0.00% 0.00% 32,38% (28.99%)
	Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$65,500 \$300,844 \$0 \$0 \$366,344 \$119,700 \$0	\$178,000 \$306,959 \$0 \$0 \$484,959 \$85,000	\$6,115 \$0 \$0 \$118,615 (\$34,700) \$0	2.03% 0.00% 0.00% 32,38% (28.99%) 0,00%
	Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$65,500 \$300,844 \$0 \$0 \$366,344 \$119,700	\$178,000 \$306,959 \$0 \$0 \$484,859 \$85,000	\$6,115 \$0 \$0 \$118,615 (\$34,700)	2.03% 0.00% 0.00% 32,38% (28.99%) 0,00%
	Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$65,500 \$300,844 \$0 \$0 \$366,344 \$119,700 \$0 \$110,000	\$178,000 \$306,959 \$0 \$0 \$484,859 \$85,000 \$0 \$25,000	\$6,115 \$0 \$118,515 (\$34,700) \$0 (\$85,000) (\$119,700)	2.03% 0.00% 0.00% 32.38% (28.99%) 0,00% (77.27%)

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Г	Board of Regents		Institution:	Board and System A	dministration
Ė	Form BOR-2				
ľ		_			
,	Financing Other Than State Funds Appropriation				
4	Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
5		2016-17	2016-17	2017-2018	2016-17
6	Interagency Transfers:				
7	Medicaid	\$0	\$0	\$0	\$0
٠	Uncompensated Care	\$0	\$0	\$0	\$0
2	Hospital Contracts	\$0	\$0	\$0	\$0
30	Lab School	\$0	\$0	\$0	\$0
11	Other Total	\$0	\$0	\$0	\$0
12	Total Other Interagency Transfers	\$0	\$0	\$0	\$0
13	Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
11	Self-Generated Funds:				
15	Student Fees:	**		ا م	
16	General Registration Fees	\$0	\$0	\$0	\$0
37	Non-Resident Fees	\$0	\$0	\$0	\$0
72	Academic Excellence Fee	\$0	\$0	\$0	\$0
19	Operational Fee	\$0 *0	\$0 \$0	\$0 \$0	\$0
20	Academic Enhancement Fee	\$0 80	7 "	1 7-1	\$0
21	Building Use Fee	\$0 80	\$0 \$0	\$0 \$0	\$0 \$0
22	Building Use Fee - Act 426	\$0	\$0 \$0	\$0	\$0
21	Student Services Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0
24	Technology Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
17 18 19 20 21 22 21 24 25	Energy Surcharge University Self-Assessed Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
26	Student Self-Assessed Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
27	All Other Mandated Fees	\$0 \$0	\$0 \$0	\$0	\$0
28	All Other Student Fees	\$0 \$0	\$0 \$0	\$0	\$0 \$0
25	Total Student Fees:	\$0	\$0	\$0	\$0
36	Hospital - Commercial/Self-Pay	\$0 \$0	\$0 \$0	\$0	\$0 \$0
31	Sales and Services of Educational Activities	\$0 \$0	\$0 \$0	\$0	\$0
32	State Grants and Contracts	\$0 \$0	\$0 \$0	\$0 \$0	\$0
33	Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
34	Athletics Other than Student Fees	\$0	\$0	\$0	\$0
35	Other Self-Generated Funds	\$0	\$0	\$0	\$0
36	Total Self-Generated Funds	\$0	\$0	\$0	\$0
<u>"</u>	Federal Funds:	40			
٣	Federal Program Admin.	\$0	\$0	so l	\$0 l
٣	Medicare	\$0	\$0	\$0	\$0
٣	Grants:	Ψ.		4.	
ļ,	Pell	\$0	\$0	\$0	\$0
Ĭ,	Other	\$0	\$0	\$0	\$0
44	Total Federal Funds	\$0	\$0	\$0	\$0
45	Interim Emergency Board	\$0	\$0	\$0	\$0
Γ	Total Revenues Other Than State Funds Appropriations	\$0	\$0	\$0	\$0
-	Total Notonides office Than office Latins Appropriations	Ψ	ΨΨ	1 40 1	
17					
41					
[l

Board of Regents Form BOR-3			-						Institution: E	Soard and Syste	em Administratio	n
Revenue Sources - Unrestricted & Restricted			BUDGETED 20	016-2017		***************************************		BUD	GETED 2017-201	8		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL		% OF		% OF
a Godice:	UNKESTRICTED	TOTAL	RESTRICTED	IOIAL	IUIAL	TOTAL	UNKESTRICTED	101AL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:							l i			ĺ		
General Fund Direct	\$2,910,717	100.00%	\$0	0.00%	\$2,910,717		\$2,959,185	100.00%	\$0	0.00%	\$2,959,185	100.009
General Fund - Restoration Amount Statutory Dedicated	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0	0.00%	\$0	0,00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
. Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
. Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0			0,00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund Pari Muticul Line Region Facility Commission Control Fund	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	0,009
Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0			0,00%	\$0	0.00%	\$0	0.009
Equine Fund	\$0	0.00%	\$0	0.00%	\$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.009
. 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	0,009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.009
Proprietary School Fund Workforce Rapid Response	\$0) \$0	0.00%	\$0 \$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
. TOPS Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:				Į								
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	. \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
- Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	so	0.00%				
Other	20	0,0076	- 30	0.0076	\$0	0.00%	20	0.00%	\$0	0.00%	\$0 \$0	0.00%
. Total State Funds	\$2,910,717	100.00%	\$0	0.00%	\$2,910,717		\$2,959,185	100,00%	\$0	0.00%	\$2,959,185	100.00%
_ Interagency Transfers:									'-			
. Medicaid	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	#DIV/01
. Uncompensated Care	\$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	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0,00%	\$0	0.00%	\$0 \$0	0.00%
. Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0			0.00%		0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0			0.00%		0.00%	\$0	0.009
_ Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0		\$0	0,00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0,00%	\$0	0.00%
Academic Excellence Fee: Operational Fee:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0	0.00%	\$0	0.009
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
- Other Total	\$0	0,00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	0.009
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	0.009
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Physician Practice Plans	SO.	0.00%	\$0	0.00%	\$0		. so	0.00%	\$0	0.00%	\$0	0.009
Sales and Services of Educational Activities State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0,009
Organized Activities Related to Instruction	\$0) \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0	0.00%	\$0	0.009
- Athletics Other than Student Fees	\$0 \$0	0.00%	\$0	0.00%	\$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
- Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
- Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Self-Generated Funds	\$0	0.00%	\$0	0,00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.009
Total Self-Generated Funds Federal Funds:	\$0	0.00%	S0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Program Admin.	so	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	🚛	0.000		
Medicare	\$0	0,00%	\$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Grants:	- 50	V.0076	30	0.0078	φυ	0.00%	30	0.00%	30	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$0	0.00%	. \$0	0.00%	so	0.00%	so	0.00%	\$0	0.009
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board Total Revenues	\$0 \$2,910,717	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$2,910,717		\$0 \$2,959,185	0.00%	\$0 \$0	0.00%	\$0 \$2,959,185	0.009
										0.00%		100.009

Board of Regents Form BOR-3 Revenue Sources - Unrestricted & Restricted									Institution: B	oard and Syste	m Administration	
Nevenue Sources - Uniesu icteu a Restricteu		ACTUAL 2016-2017 BUD				BUD	GETED 2017-2018	3		***************************************		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct General Fund - Restoration Amount	\$0	0.00% 0.00%	\$0	0.00%	\$0			100.00%	\$0	0.00%	\$2,959,185	100.00
Statutory Dedicated	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.0
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0	0.0
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.0 0.0
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0,00%	\$0	0.0
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0,00%	\$0	0.00%	\$0	0.0
Equine Fund Fireman Training Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.0
Two Percent Fire Insurance Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0	0.0
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
La, Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.0
Proprietary School Fund Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.0
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0	0.00%	\$0 \$0	0.00%	\$0	0.0
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.0
TOPS Fund	\$0	0.00%	\$0	0,00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.0
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0,00%		0.00%	\$0	0.0
Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00
Other	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Funds Due to Institutions:	-								1		1	
Other	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00
Other (List) Total State Funds	\$0	0.00%	\$0	0.00%	\$0 \$0		\$2,959,185	100.00%	\$0	0.00%	\$0	0.00
Interagency Transfers:	30	0.0070	\$0	V.0076		0.00%	32,333,103	100.00%	\$0	0,00%	\$2,959,185	100.0
Medicaid	\$0	0.00%	\$0	0.00%	. \$0	0.00%	\$0	0.00%	\$0	0.00%	so	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0,00%	\$0		\$0	0.00%		0.00%	\$0	0,0
Hospital Contracts Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0	0.00%		0.00%	\$0	0.0
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.0
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%		0.00%	\$0	0.0
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.0
Student Fees: General Registration Fees:		0.000/		0.000	20						1	
Non-Resident Fees:	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0			0.00%		0.00%	\$0 \$0	0.0
Academic Excellence Fee;	so	0.00%	\$0	0.00%	\$0			0.00%		0.00%	\$0	0.0
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0,00%	\$0	0.0
Student Athletic Fees	\$0	0.00%	\$0	0.00%	. \$0			0,00%		0.00%	\$0	0.0
Other Total Total Student Fees:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%		0.00%	\$0 \$0	0.0
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0			0.00%		0.00%	\$0	0.0
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%		0,00%		0.00%	so	0.0
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0			0.00%		0.00%	\$0	0,0
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00%	\$0	0.00%	\$0		\$0	0,00%		0.00%	\$0	0.0
Athletics Other than Student Fees	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%		0.00%	\$0 \$0	0.0
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0,00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.0
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0			0.00%		0.00%	\$0	0.0
Other Self-Generated Funds Total Self-Generated Funds	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0,00%		0.00%	\$0 \$0	0.0
Federal Funds:	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.0
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Medicare	\$0	0.00%	\$0	0.00%	\$0			0.00%		0,00%	\$0	0.0
Grants: Peli		0.000			* -							
Other	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0		\$0 \$0	0.00%		0.00%	\$0 \$0	0.0
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0					0.00%	\$0	0.0
Interim Emergency Board	\$0	0.00%	\$0	0.00%						0.00%	\$0	0.0
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%				

, Board of Regents , Form BOR-3A Other Revenue Detail	miled the William Control of the Con		<u> </u>	Institution:	Board and System	Administration	
Revenue Sources - Unrestricted & Restricted							
	ACTUAL 20	ACTUAL 2016-2017 BUDGETED 20			2016-2017 BUDGETED 2017-20		
4	-		· · · · · · · · · · · · · · · · · · ·	7			
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
, Other (List):				-	110000000000000000000000000000000000000		
. 1. . 2.							
, 3.	***************************************						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers:							
Hospital Contracts (List):				ļ			
1.							
<u> </u>					1		
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$(
Dither (List):				•,			
<u>1.</u>							
<u>u</u> 2. u 3.							
ր 3. " Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
n (************************************	40	\$0		#0	\$0	41	
Student Fees:							
" Academic Enhancement Fee	\$0	\$0	\$0		\$0		
Building Use Fee	\$0		\$0		\$0		
Building Use Fee - Act 426 Student Services Fee	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	
z Technology Fee	\$0	\$0	\$0		\$0	\$0	
. Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0	
_ University Self-Assessed Fees	\$0	\$0	\$0		\$0	\$0	
" Student Self-Assessed Fees	\$0	\$0 \$0	\$0 \$0				
Student Athletic Fees All Other Mandated Fees (List)	\$0	\$0	\$0	\$0	\$0	\$0	
1.	***************************************		***************************************		-		
a 2.							
3,							
s Total Ali Other Mandated Fees All Other Student Fees (List)	\$0	\$0	\$0	\$0	\$0	\$0	
1,							
2.							
. 3.							
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Total Other Student Fees	\$0	\$0	\$0	\$0		\$0	
J Other Self-Generated Funds							
_ 1.					0.11000000001100001110000111000		
<u>s</u> 2.							
_ 3. _ Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0	
# Federal Funds:							
g Grants:							
. Other							
n 1.			**************************************				
<u>.</u> 2.							
3.		en.	ėa.	**	**	.	
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$(

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	Board of Regents Form BOR-4		Institution:	Board and System Ad	ministration
	Summary of Functional Costs		mstitution. <u>1</u>	Doard and System Ad	THE HOU ALLOT
5	Function: Instruction	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
7	Salaries	\$0	\$0	\$0	\$0
-	Other Compensation	\$0	\$0	\$0	\$0
9	Related Benefits Total Personal Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
10	Travel	\$0	\$0	\$0	\$0 \$0
17	Operating Services	\$0	\$0	\$0	\$0
13	Supplies	\$0	\$0	\$0	\$0
14	Total Operating Expenses	\$0	\$0	\$0	\$0
15	Professional Services	\$0	\$0	\$0	\$0
16	Other Charges	\$0	\$0	\$0	\$0
17	Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
18	Interagency Tranfers Total Other Charges	\$0	\$0 \$0	\$0 \$0	\$0 \$0
19	General Acquisitions	\$0	\$0	\$0	\$0
21	Library Acquisitions	\$0	\$0	\$0	\$0
22	Major Repairs	\$0	\$0	\$0	\$0
23	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
24	Unallotted	\$0	\$0	\$0	\$0
25	Function Total	\$0	\$0	\$0	\$0
27 28	Function: Research	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
29	Salaries	\$0	\$0	\$0	\$0
30	Other Compensation	\$0	\$0	\$0	\$0
31	Related Benefits	\$0	\$0	\$0	\$0
32	Total Personal Services	\$0	\$0	\$0	<u>\$0</u>
33	Travel	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
34	Operating Services Supplies	\$0	\$0 \$0	\$0	\$0
15	Total Operating Expenses	\$0	\$0	\$0	\$0
37	Professional Services	\$0	\$0	\$0	\$0
,,	Other Charges	\$0	\$0	\$0	\$0
39	Debt Services	\$0	\$0	\$0	\$0
40	Interagency Tranfers	\$0	\$0	\$0	\$0
41	Total Other Charges	\$0	\$0	\$0	\$0
42	General Acquisitions	\$0	\$0	\$0	<u>\$0</u>
43	Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
44	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0 \$0
*	Unallotted	\$0	\$0	\$0	\$0
47	Function Total	\$0	\$0	\$0	\$0
49 50	Function: Public Service	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
51	Salaries	\$0	\$0	\$0	\$0
52	Other Compensation	\$0	\$0	\$0	\$0
53	Related Benefits	\$0	\$0	\$0	\$0
54	Total Personal Services	\$0	\$0	\$0	\$0
뚸	Travel	\$0	\$0	\$0	\$0 \$0
56	Operating Services Supplies	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
띰	Supplies Total Operating Expenses	\$0 \$0	\$0 \$0	\$0	\$0 \$0
59	Professional Services	\$0	\$0	\$0 \$0	\$0 \$0
6	Other Charges	\$0	\$0	\$0	\$0
61	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 Total Acquisitions and Major Popairs	\$0	\$0	\$0	\$0 \$0
67	Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
법	Function Total	\$0	\$0 \$0	\$0 \$0	\$0 \$0
69	i dilottori 10tal	, 70	40 j	φυ	ΨU

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70	Board of Regents				
71	Form BOR-4		Institution:	Board and System Ad	ministration
73	Summary of Functional Costs			1	
24	Function: Academic Support	Actual	Budgeted	Budgeted	2017-18 +/-
75	Includes Libraries	2016-17	2016-17	2017-18	2016-17
76	Salaries	\$0	\$84,750	\$80,000	(\$4,750)
72	Other Compensation	\$0	\$0	\$0	\$0
7,5	Related Benefits	\$0	\$32,000	\$29,600	(\$2,400)
79	Total Personal Services	\$0	\$116,750	\$109,600	(\$7,150)
ac		\$0	\$0	\$0	\$0
81	Operating Services	\$0	\$0	\$0	\$0
82	Supplies	\$0	\$0	\$0	\$0
83		\$0	\$0	\$0	\$0
.64	Professional Services	\$0	\$0	\$0	\$0
65	Other Charges	\$0	\$0	\$0	\$0
86	Debt Services	\$0	\$0	\$0	\$0
87	Interagency Tranfers	\$0	\$0	\$0	\$0
46	Total Other Charges	\$0	\$0	\$0	\$0
89	General Acquisitions	\$0	\$0	\$0	\$0
90	Library Acquisitions	\$0	\$0	\$0	\$0
91	Major Repairs	\$0	\$0	\$0	\$0
92	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
93	Unallotted	\$0	\$0	\$0	\$0
94	Function Total	\$0	\$116,750	\$109,600	(\$7,150)
96	Function: Student Services	Actual	Budgeted	Budgeted	2017-18 +/-
97		2016-17	2016-17	2017-18	2016-17
93	Salaries	\$0	\$0	\$0	\$0
99	Other Compensation	\$0	\$0	\$0	\$0
100	Related Benefits	\$0	\$0	\$0	\$0
101	Total Personal Services	\$0	\$0	\$0	\$0
	Travel	\$0	\$0	\$0	\$0
101	Operating Services	\$0	\$0	\$0	\$0
100	Supplies	\$0	\$0	\$0	\$0
100	Total Operating Expenses	\$0	\$0	\$0	\$0
100	Professional Services	\$0	\$0	\$0	\$0
16.	Other Charges	\$0	\$0	\$0	\$0
10	Debt Services	\$0	\$0	\$0	\$0
109	Interagency Tranfers	\$0	\$0	\$0	\$0
110		\$0	\$0	\$0	\$0
111	General Acquisitions	\$0	\$0	\$0	\$0
112		\$0	\$0	\$0	\$0
117	Major Repairs	\$0	\$0	\$0	\$0
114	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
115	Unallotted	\$0	\$0	\$0	\$0
110	Function Total	\$0	\$0	\$0	\$0
Π,	Function: Institutional Support	Actual	Budgeted	Budgeted	2017-18 +/-
115	t unioni modificational support	2016-17	2016-17	2017-18	2016-17
120	Salaries	\$0	\$1,080,222	\$1,249,500	\$169,278
121	Other Compensation	\$0	\$52,000	\$52,500	\$500
	Related Benefits	\$0	\$586,755	\$618,815	\$32,060
1122					
122	Total Personal Services				\$201.838 (
123	Total Personal Services Travel	\$0	\$1,718,977	\$1,920,815	\$201,838 (\$31,500)
123 124	Travel	\$0 \$0	\$1,718,977 \$174,000	\$1,920,815 \$142,500	(\$31,500)
123 124 125	Travel Operating Services	\$0 \$0 \$0	\$1,718,977 \$174,000 \$236,663	\$1,920,815 \$142,500 \$114,500	(\$31,500) (\$122,163)
123 124 125	Travel Operating Services Supplies	\$0 \$0 \$0 \$0	\$1,718,977 \$174,000 \$236,663 \$68,283	\$1,920,815 \$142,500 \$114,500 \$76,811	(\$31,500) (\$122,163) \$8,528
123 124 125 126	Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811	(\$31,500) (\$122,163) \$8,528 (\$145,135)
123 124 125 126 127	Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500
123 124 125 126 127 128	Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500 \$300,844	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000 \$306,959	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500 \$6,115
123 124 125 126 127 128 129	Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500 \$300,844	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000 \$306,959 \$0	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500 \$6,115 \$0
123 124 125 126 127 128 128 130	Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500 \$300,844 \$0 \$0	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000 \$306,959 \$0 \$0	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500 \$6,115 \$0 \$0
123 124 125 126 127 128 129 130 131	Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500 \$300,844 \$0 \$0	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000 \$306,959 \$0 \$0 \$484,959	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500 \$6,115 \$0 \$118,615
123 126 125 126 127 128 131 131	Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500 \$300,844 \$0 \$0 \$366,344 \$119,700	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000 \$306,959 \$0 \$0 \$484,959 \$85,000	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500 \$6,115 \$0 \$0 \$118,615 (\$34,700)
123 124 125 126 127 128 130 131 131	Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500 \$300,844 \$0 \$0 \$366,344 \$119,700	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000 \$306,959 \$0 \$0 \$484,959 \$85,000 \$0	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500 \$6,115 \$0 \$0 \$118,615 (\$34,700) \$0
123 126 126 127 128 129 130 131	Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500 \$300,844 \$0 \$0 \$366,344 \$119,700 \$0 \$110,000	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000 \$306,959 \$0 \$0 \$484,959 \$85,000 \$25,000	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500 \$6,115 \$0 \$118,615 (\$34,700) \$0 (\$85,000)
123 126 127 128 129 130 131 131 132 133 134	Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500 \$300,844 \$0 \$0 \$366,344 \$119,700 \$0 \$110,000 \$229,700	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000 \$306,959 \$0 \$0 \$484,959 \$85,000 \$25,000 \$110,000	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500 \$6,115 \$0 \$118,615 (\$34,700) \$0 (\$85,000) (\$119,700)
123 124 125 126 127 128 129 131 131 132 134 135	Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,718,977 \$174,000 \$236,663 \$68,283 \$478,946 \$65,500 \$300,844 \$0 \$0 \$366,344 \$119,700 \$0 \$110,000	\$1,920,815 \$142,500 \$114,500 \$76,811 \$333,811 \$178,000 \$306,959 \$0 \$0 \$484,959 \$85,000 \$25,000	(\$31,500) (\$122,163) \$8,528 (\$145,135) \$112,500 \$6,115 \$0 \$118,615 (\$34,700) \$0 (\$85,000)

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119	Board of Regents	***************************************		· · · · · · · · · · · · · · · · · · ·	
140	Form BOR-4		Institution:	Board and System Ad	dministration
141	Summary of Functional Costs		T	1	
162	Function: Scholarships	Actual	Budgeted	Budgeted	2017-18 +/-
144	And Fellowships	2016-17	2016-17	2017-18	2016-17
145	Salaries	\$0	\$0	\$0	\$0
146	Other Compensation	<u>\$0</u>	\$0	\$0	\$0
147	Related Benefits	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
148	Total Personal Services Travel	\$0 \$0	\$0	\$0	\$0 \$0
149	Operating Services	\$0	\$0 \$0	\$0	\$0 \$0
150	Supplies	\$0	\$0	\$0	\$0
151	Total Operating Expenses	\$0	\$0	\$0	\$0
153	Professional Services	\$0	\$0	\$0	\$0
154	Other Charges	\$0	\$0	\$0	\$0
155	Debt Services	\$0	\$0	\$0	\$0
156	Interagency Tranfers	\$0	\$0	\$0	\$0
157	Total Other Charges	\$0	\$0	\$0	\$0
155	General Acquisitions	\$0	\$0	\$0	\$0
159	Library Acquisitions	\$0	\$0	\$0	\$0
160	Major Repairs	\$0	\$0	\$0	\$0
161	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
162	Unallotted	\$0	\$0	\$0	\$0
=	Function Total	\$0	\$0	\$0	\$0
	Function: Operation	Actual	Budgeted	Budgeted	2017-18 +/-
166	And Maintenance	2016-17	2016-17	2017-18	2016-17
167	Salaries	\$0	\$0	\$0	\$0
155	Other Compensation Related Benefits	\$0	\$0 60	\$0	\$0
169	Related Berletits Total Personal Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
170	Travel	\$0	\$0	\$0	\$0 \$0
171	Operating Services	\$0 \$0	\$0	\$0	\$0 \$0
372	Supplies	\$0	\$0 \$0	\$0	\$0
1/2	Total Operating Expenses	\$0	\$0	\$0	\$0
175	Professional Services	\$0	\$0	\$0	\$0
176	Other Charges	\$0	\$0	\$0	\$0
177	Debt Services	\$0	\$0	\$0	\$0
175	Interagency Tranfers	\$0	\$0	\$0	\$0
179	Total Other Charges	\$0	\$0	\$0	\$0
180	General Acquisitions	\$0	\$0	\$0	\$0
151	Library Acquisitions	\$0	\$0	\$0	\$0
182	Major Repairs	\$0	\$0	\$0	\$0
183	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
184	Unallotted Function Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
185				*-	
187	Total E&G Expenditures	Actual	Budgeted	Budgeted	2017-18 +/-
189	Salaries	2016-17 \$0	2016-17 \$1,164,972	2017-18 \$1,329,500	2016-17 \$164,528
189	Other Compensation	\$0 \$0	\$52,000	\$52,500	\$500
190	Related Benefits	\$0	\$618,755	\$648,415	\$29,660
197	Total Personal Services	\$0	\$1,835,727	\$2,030,415	\$194,688
193	Travel	\$0	\$174,000	\$142,500	(\$31,500)
194	Operating Services	\$0	\$236,663	\$114,500	(\$122,163)
195	Supplies	\$0	\$68,283	\$76,811	\$8,528
196	Total Operating Expenses	\$0	\$478,946	\$333,811	(\$145,135)
197	Professional Services	\$0	\$65,500	\$178,000	\$112,500
195	Other Charges	\$0	\$300,844	\$306,959	\$6,115
199	Debt Services	\$0	\$0	\$0	<u>\$0</u>
200	Interagency Tranfers	\$0	\$0	\$0	\$0
101	Total Other Charges	\$0	\$366,344	\$484,959	\$118,615
202	General Acquisitions	\$0 *0	\$119,700	\$85,000	(\$34,700)
202	Library Acquisitions Major Repairs	\$0 \$0	\$0 \$110,000	\$0 \$25,000	\$0 (\$85,000)
20z	Major Repairs Total Acquisitions and Major Repairs	\$0	\$110,000	\$25,000 \$110,000	(\$85,000) (\$119,700)
205	Unallotted	\$0 \$0	\$229,700	\$110,000	(\$115,700)
H	Function Total	\$0	\$2,910,717	\$2,959,185	\$48,468
207	MINUTE I VIGI	φυ	ΨΕ, ΟΙΟ, ΙΙΙ	, ψε,συσ, 100	440,400

	A A	В	<u> </u>	В	E
208	Board of Regents				
209	Form BOR-4		Institution:	Board and System Ad	ministration
210	Summary of Functional Costs		.	5	004774041
217	Hospitals	Actual	Budgeted	Budgeted 2017-18	2017-18 +/-
213	Salaries	2016-17 \$0	2016-17 \$0	\$0	2016-17 \$0
214	Other Compensation	\$0	\$0 \$0	\$0	\$0 \$0
215	Related Benefits	\$0	\$0	\$0	\$0
207	Total Personal Services	\$0	\$0	\$0	\$0
218	Travel	\$0	\$0	\$0	\$0
719	Operating Services	\$0	\$0	\$0	\$0
220	Supplies	\$0	\$0	\$0	\$0
221	Total Operating Expenses	\$0	\$0	\$0	\$0
222	Professional Services	\$0	\$0	\$0	\$0
223	Other Charges	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
224	Debt Services Interagency Tranfers	\$0	\$0 \$0	\$0 \$0	\$0 \$0
225	Total Other Charges	\$0	\$0	\$0	\$0
226	General Acquisitions	\$0	\$0	\$0	\$0
228	Library Acquisitions	\$0	\$0	\$0	\$0
220	Major Repairs	\$0	\$0	\$0	\$0
230	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
231	Unallotted	\$0	\$0	\$0	\$0
237.	Function Total	\$0	\$0	\$0	\$0
234	Transfers	Actual	Budgeted	Budgeted	2017-18 +/-
235		2016-17	2016-17	2017-18	2016-17
236	Salaries	\$0	\$0	\$0	\$0
237	Other Compensation	\$0	\$0	\$0	\$0
238	Related Benefits	\$0	\$0 \$0	\$0 \$0	\$0
239	Total Personal Services Travel	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
240	Operating Services	\$0	\$0	\$0	\$0 \$0
241	Supplies	\$0	\$0	\$0	\$0
252	Total Operating Expenses	\$0	\$0	\$0	\$0
244	Professional Services	\$0	\$0	\$0	\$0
245	Other Charges	\$0	\$0	\$0	\$0
246	Debt Services	\$0	\$0	\$0	\$0
247	Interagency Tranfers	\$0	\$0	\$0	\$0
246	Total Other Charges	\$0	\$0	\$0	\$0
249	General Acquisitions	\$0	\$0	\$0	\$0
250	Library Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0 \$0
251	Major Repairs	\$0 \$0	\$0	\$0 \$0	\$0 \$0
252	Total Acquisitions and Major Repairs Unallotted	\$0	\$0 \$0	\$0	\$0
253	Function Total	\$0	\$0	\$0	\$0
130	Athletics	Actual	Budgeted	Budgeted	2017-18 +/-
257	,	2016-17	2016-17	2017-18	2016-17
258	Salaries	\$0	\$0	\$0	\$0
229	Other Compensation	\$0	\$0	\$0	\$0
280	Related Benefits	\$0	\$0	\$0	\$0
261	Total Personal Services	\$0	\$0	\$0	\$0
262	Travel	\$0	\$0	\$0	\$0
263	Operating Services	\$0	\$0	\$0	\$0
264	Supplies	\$0	\$0	\$0	\$0
265	Total Operating Expenses Professional Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
266	Other Charges	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
267 265	Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
265 265	Interagency Tranfers	\$0	\$0	\$0	\$0
	Total Other Charges	\$0	\$0	\$0	\$0
271	General Acquisitions	\$0	\$0	\$0	\$0
М	Library Acquisitions	\$0	\$0	\$0	\$0
272	moral y raquiomente			40	
272 272	Major Repairs	\$0	\$0	\$0	\$0
272 272 274	Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
272 272 274	Major Repairs				

Board of Regents	le	stitution:	Board and System Ad	minietration
Summary of Functional Costs	"	isutution:	board and System Ad	min nation
Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
ct Other Charges Debt Services	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$0
ույ Interagency Tranfers Total Other Charges	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$(
General Acquisitions Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$(
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,164,972	\$1,329,500	\$164,528
Salaries Other Compensation	\$0	\$52,000	\$52,500	\$500
Related Benefits	\$0	\$618,755	\$648,415	\$29,660
Total Personal Services	\$0	\$1,835,727	\$2,030,415	\$194,688
<u>∞</u> Travel	\$0	\$174,000	\$142,500	(\$31,500
Operating Services	\$0	\$236,663	\$114,500	(\$122,163
Supplies	\$0	\$68,283	\$76,811	\$8,528
Total Operating Expenses	\$0	\$478,946	\$333,811	(\$145,135
Professional Services	\$0	\$65,500	\$178,000	\$112,500
Other Charges	\$0	\$300.844	\$306,959	\$6,115
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
	\$0	\$366,344	\$484,959	\$118,61
⊮Total Other Charαes	\$0	\$119,700	\$85,000	(\$34,700
Total Other Charges General Acquisitions		T , , ***		
General Acquisitions		\$0	\$0	34
General Acquisitions Library Acquisitions	\$0			
general Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$110,000	\$25,000	(\$85,000
☐ General Acquisitions ☐ Library Acquisitions ☐ Major Repairs ☐ Total Acquisitions and Major Repairs ☐ Total Acquisitions and Major Repairs	\$0 \$0 \$0	\$110,000 \$229,700	\$25,000 \$110,000	(\$85,000 (\$119,70 0
general Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$110,000	\$25,000	\$0 (\$85,000 (\$119,700 \$0 \$48,468

A	В	С	D					
ո Board of Regents								
₂ Form BOR-6	Institution:	Board and Systen	n Administration					
Schedule of Professional Services								
4	Actual	Budgeted	Budgeted					
5 DESCRIPITION	2016-17	2016-17	2017-18					
، Accounting & Auditing	\$0	\$0	\$0					
, Mangement Consulting	\$0	\$65,500	\$178,000					
₃ Engineering & Architectural	\$0	\$0	\$0					
Legal	\$0	\$0	\$0					
₃ Medical & Dental	\$0	\$0	\$0					
□ Veterinary	\$0	\$0	\$0					
2 Professional Travel	\$0	\$0	\$0					
Information Technology	\$0	\$0	\$0					
14 Other Professional Services	\$0	\$0	\$0					
Total Professional Services	\$0	\$65,500	\$178,000					
16 17								
18								

Board of Regents	Institution	: Board and Syst	tem Administrati	on
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-2018 +/-
	2016-2017	2016-2017	2017-2018	2016-2017
College of				
Department Name: <u>Board of Supervisors</u>				
111001-11101				
Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ 117,805	\$ 124,800	\$ 6,995
Other Compensation	· · · · · · · · · · · · · · · · · · ·	-	-	-
Related Benefits		47,122	46,176	(946)
Total Personal Services	_	164,927	170,976	6,049
Travel	-	64,500	60,000	(4,500)
Operating Services	-	14,000	15,000	1,000
Supplies	-	20,000	25,000	5,000
Total Operating Expenditures	-	98,500	100,000	1,500
Professional Services	-	1,000	1,000	-
Other Charges			.,	-
Debt Services				=
Interagency Transfers	-		-	_
Total Other Charges	-	1,000	1,000	-
General Acquisitions	-	89,700	25,000	(64,700)
Library Acquisitions				-
Major Repairs	_	110,000	25,000	(85,000)
Total Acquisitions and Major Repairs	-	199,700	50,000	(149,700)
Department Total	_	464,127	321,976	(142,151)
Department Name: <u>President's Office</u> 111001-11151				
Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ 547,417	\$ 548,900	1,483
Other Compensation	-	52,500	52,500	-
Related Benefits	-	222,383	203,093	(19,290)
Total Personal Services	-	821,800	804,493	(17,807)
Travel	_	35,000	35,000	-
Operating Services	-	10,000	10,000	-
Supplies	_	7,000	7,000	-
Total Operating Expenditures	-	52,000	52,000	-
Professional Services	-	14,500	-	(14,500)
Other Charges	-	4,160	-	(4,160)
Debt Services	-			
Interagency Transfers	-			-
Total Other Charges	-	18,660	-	(18,660)
General Acquisitions	-	6,000	10,000	4,000
Library Acquisitions				
Major Repairs				-
Total Acquisitions and Major Repairs	-	6,000	10,000	4,000
Department Total	\$ -	\$ 898,460	\$ 866,493	\$ (32,467)

Board of Regents Form BOR-4A	Institution: Board and System Administration							
Detail of Departmental Costs by Function	"	istitution	Воа	ra ana Syst	em A	aministratio	on	
Function/Department	ÄC	TUAL	T RI	JDGETED	BII	DGETED	204	7-2018 +/-
runction/Department		6-2017		016-2017		17-2018	L	7-2016 1 7- 16-2017
College of	201	0-2017	 '	010-2017	20	17-2010		710-2017
Department Name: Executive Vice President for								
Academic Affairs and Provost								
111001-11201			-					
Program: 16000								
Function of <u>Support Services</u>			<u> </u>					
Salaries	\$	-	\$	205,000	\$	355,800	\$	150,800
Other Compensation	,		<u> </u>					
Related Benefits		-	<u> </u>	77,250		131,646		54,396
Total Personal Services		-	 	282,250		487,446		205,196
Travel		-	ļ	5,000		7,500		2,500
Operating Services			↓			1,500		1,500
Supplies			↓			1,000		1,000
Total Operating Expenditures		-	<u> </u>	5,000		10,000		5,000
Professional Services			 					-
Other Charges			<u> </u>					•
Debt Services								-
Interagency Transfers			-					-
Total Other Charges		-	 	-				-
General Acquisitions			 		<u> </u>			-
Library Acquisitions			 					
Major Repairs			 					
Total Acquisitions and Major Repairs			ļ	007.050		407.440		040 400
Department Total		-	 	287,250		497,446		210,196
Department Name: <u>Special Services</u> 111001-11154								
Program: 16000								
Function of Support Services								
Salaries	\$	-	\$	_	\$	<u>.</u>	\$	-
Other Compensation								-
Related Benefits		_		6,000				(6,000
Total Personal Services		-		6,000		-		(6,000
Travel		-		-		-		-
Operating Services		-						-
Supplies				-				-
Total Operating Expenditures		-		-		-		-
Professional Services				-		100,000		100,000
Other Charges		-		11,300		100,000		88,700
Revenue/Expenditures								-
Interagency Transfers								-
Total Other Charges		-]	11,300		200,000		188,700
General Acquisitions				10,000		-		(10,000)
Library Acquisitions								-
Major Repairs								
Total Acquisitions and Major Repairs		-	<u> </u>	10,000				(10,000)
Department Total	\$	-	\$	27,300	\$	200,000	\$	172,700

Board of Regents					***************************************			
Form BOR-4A	Institution: Board and System Administration							
Detail of Departmental Costs by Function	****			- <u></u> - ,				
Function/Department	ACT	UAL	BU	JDGETED	BU	DGETED	2013	7-2018 +/-
	F	-2017	2	016-2017	1	17-2018	1	16-2017
College of								
Department Name: VP for Finance and Business								
<u>Affairs</u>								
111001-11091								
Program: 16000								
Function of Support Services	<u> </u>		_				<u> </u>	
Salaries	\$	-	\$	170,000	\$	170,000	\$	-
Other Compensation		-	ļ					-
Related Benefits		_		68,000		62,900		(5,100
Total Personal Services		-		238,000		232,900		(5,100
Travel		-	_	11,500		15,000		3,500
Operating Services		-		40,000		40,000		-
Supplies		-		12,430		12,430		-
Total Operating Expenditures	ļ	-		63,930		67,430	\$	3,500
Professional Services			_	-		-		_
Other Charges	<u> </u>		↓					-
Debt Services			<u> </u>					-
Interagency Transfers			<u> </u>					-
Total Other Charges		-	ļ	-		-		-
General Acquisitions			ļ			-		-
Library Acquisitions								-
Major Repairs								-
Total Acquisitions and Major Repairs	<u> </u>	-	 	-		-		- (/ 000)
Department Total		-	╂	301,930		300,330		(1,600)
Department Name: Retirees Group Ins								
111001-16402								
Program: 16000								
Function of <u>Support Services</u>								
Salaries	\$		 		\$		\$	
Other Compensation	_		ΙΨ_		Ψ		Ψ	
Related Benefits			 	150,000		150,000		<u>.</u>
Total Personal Services		_	 	150,000		150,000		
Travel			1	,,,,,,				-
Operating Services	***************************************	······································	 					-
Supplies			1					-
Total Operating Expenditures		-	1			•		-
Professional Services			1					-
Other Charges								-
Debt Services			Ī					_
Interagency Transfers			1					-
Total Other Charges		-	1	-		-		-
General Acquisitions								-
Library Acquisitions								-
Major Repairs						·		-
Total Acquisitions and Major Repairs		-		-				_
Department Total		=		150,000		150,000		

Board of Regents Form BOR-4A	Institution	: Board and Syst	em Administrati	on	
Detail of Departmental Costs by Function	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-2018 +/-	
	2016-2017	2016-2017	2017-2018	2016-2017	
College of					
<u> </u>					
B					
Department Name: Professional Development-				•	
DDDM Conference					
111001-11092					
Program: 16000 Function of Support Services					
Salaries		\$ -	\$ -	\$ -	
Other Compensation		- σ	Φ -	φ -	
Related Benefits				-	
Total Personal Services	<u> </u>	 	_		
Travel		20,000		(20,000	
Operating Services		20,000	-	(20,000	
Supplies			-	-	
Total Operating Expenditures	-	20,000	-	(20,000	
Professional Services	-	20,000		(20,000	
Other Charges		22,000		(22,000	
Debt Services		22,000		(22,000	
Interagency Transfers					
Total Other Charges		42,000		(42,000	
General Acquisitions		72,000		(42,000	
Library Acquisitions			• • • • • • • • • • • • • • • • • • • •		
Major Repairs				_	
Total Acquisitions and Major Repairs	_	_	-	-	
Department Total	-	62,000	-	(62,000	
Department Name: <u>Ad Astra</u>					
111001-11098					
Program: 16000					
Function of Support Services					
	\$ -	\$ -	\$ -	\$ -	
Other Compensation				-	
Related Benefits		-		-	
Total Personal Services	-	-	-	_	
Travel				-	
Operating Services	-	90,000		(90,000	
Supplies				. -	
Total Operating Expenditures	-	90,000	-	(90,000	
Professional Services				-	
Other Charges		135,000		(135,000	
Debt Services				-	
Interagency Transfers					
Total Other Charges		135,000	-	(135,000	
General Acquisitions					
Library Acquisitions				-	
Major Repairs					
Total Acquisitions and Major Repairs	-		_	- (005.000	
Department Total	-	225,000	-	(225,000)	

Board of Regents Form BOR-4A	ln	stitution	. Posi	ed and Suct	em Administrat	lion	
Detail of Departmental Costs by Function	1113	sutution	. Doar	u anu syst	eni Auminisua	HOH	
Function/Department	ACT	UAL	RII	DGETED	BUDGETED	2017	7-2018 +/-
r unotion/Department		-2017		16-2017	2017-2018		16-2017
College of	2010	- AV 11		710-2011	2017-2010	1	10-2011
Department Name: <u>Terminal Pay, Leave, Overtime</u>							
and Salary Adjustments (Includes Workmen's Comp)			1				
111001-11153 Program: 16000							
Function of Support Services							
Salaries	\$		\$	40,000	\$ 40,000		
Other Compensation	Ψ		+*-	40,000	το,οος		
Related Benefits			-	16,000	21,300	.	5,300
Total Personal Services			+	56,000	61,300		5,300
Travel	<u> </u>		1	00,000	01,000	+	
Operating Services							
Supplies			+			+	- · · · · -
Total Operating Expenditures		-		-	-		-
Professional Services			+			1	
Other Charges						+	-
Debt Services							
Interagency Transfers			+			+	
Total Other Charges		-		-	-	_	-
General Acquisitions			+	<u>-</u>	_	+	
Library Acquisitions						-	
Major Repairs			+			+	
Total Acquisitions and Major Repairs	 -	-					
Department Total				56,000	61,300		5,300
a openition (see			†	00,000	07,000		0,000
Department Name: <u>System-Wide Strategic</u>							
Initiatives							
111001-11093							
Program: 16000							
Function of Support Services							
Salaries	\$		\$	-	\$ 10,000	\$	10,000
Other Compensation	_		 			╁	-
Related Benefits		-	1	-	3,700		3,700
Total Personal Services		•	1	-	13,700		13,700
Travel		-	1	16,000	10,7,00	1	(16,000)
Operating Services				33,663		 	(33,663)
Supplies			1	2,600	5,381	 	2,781
Total Operating Expenditures		-	†	52,263	5,381		(46,882)
Professional Services			1	15,000	50,000		35,000
Other Charges		• • • • • • • • • • • • • • • • • • • •	<u> </u>	21,000	25,000		4,000
Debt Services			1				-)
Interagency Transfers			<u> </u>			1	-
Total Other Charges		_	†	36,000	75,000	1	39,000
General Acquisitions				14,000	50,000		36,000
Library Acquisitions				,000	00,000		
Major Repairs	<u> </u>		1			1	_
Total Acquisitions and Major Repairs		-	1	14,000	50,000	 	36,000
Department Total	····	-	1	102,263	144,081		41,818

Board of Regents				
Form BOR-4A	Institution	Board and System	em Administratio	on
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-2018 +/-
rundion/Department	2016-2017	2016-2017	2017-2018	2016-2017
Department Name: <u>Honore' Center</u> 111006-11170 Program: 14100 Function of <u>Support Services</u>				
Salaries		84,750	80,000	(4,750)
Other Compensation		04,700	80,000	(4,730)
Related Benefits	_	32,000	29,600	(2,400)
Total Personal Services	_	116,750	109,600	(7,150)
Travel		110,730	100,000	(7,100)
Operating Services			-	-
Supplies				_
Total Operating Expenditures		-		
Professional Services	. .			
Other Charges				
Debt Services				
Interagency Transfers				-
Total Other Charges				-
General Acquisitions				
Library Acquisitions				
Student Aid & Scholarships				
Total Acquisitions and Major Repairs			_	<u>-</u>
Department Total	<u>.</u>	116,750	109,600	(7,150)
Department Total	_	110,730	109,000	(7,130)
Board of Regents Form BOR-4A Detail of Departmental Costs by Function		: Board and Syste		1
Function/Department	ACTUAL 2016-2017	BUDGETED	BUDGETED	2017-2018 +/-
College of		2016-2017	2017-2018	2016-2017
-		2016-2017	2017-2018	
Department Name: Marketing and Promotions		2016-2017	2017-2018	
Department Name: Marketing and Promotions 111001-11097 Program: 16000		2016-2017	2017-2018	
Department Name: <u>Marketing and Promotions</u> 111001-11097 Program: 16000 Function of <u>Support Services</u>		2016-2017	2017-2018	2016-2017
Department Name: <u>Marketing and Promotions</u> 111001-11097 Program: 16000 Function of <u>Support Services</u> Salaries	-	2016-2017	2017-2018	
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation	-	2016-2017	2017-2018	2016-2017
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits	-	2016-2017	2017-2018	2016-2017
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services	-	2016-2017	2017-2018	2016-2017 - -
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel			-	- - - - -
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services		- 42,000	- 40,000	- - - - (2,000)
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	-	- 42,000 9,758	- 40,000 10,000	- - - (2,000) 242
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	-	- 42,000 9,758 51,758	- 40,000 10,000 50,000	- - - (2,000) 242 (1,758)
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	-	- 42,000 9,758	- 40,000 10,000 50,000 20,000	- - - (2,000) 242 (1,758) 12,000
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	-	- 42,000 9,758 51,758	- 40,000 10,000 50,000	- - - (2,000) 242 (1,758)
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	-	- 42,000 9,758 51,758	- 40,000 10,000 50,000 20,000	- - - (2,000) 242 (1,758) 12,000
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	-	- 42,000 9,758 51,758 8,000	- 40,000 10,000 50,000 20,000 10,000	2016-2017 (2,000) 242 (1,758) 12,000 10,000
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	-	- 42,000 9,758 51,758	- 40,000 10,000 50,000 20,000	2016-2017 (2,000) 242 (1,758) 12,000 10,000 -
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	-	- 42,000 9,758 51,758 8,000	- 40,000 10,000 50,000 20,000 10,000	2016-2017 (2,000) 242 (1,758) 12,000 10,000
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	-	- 42,000 9,758 51,758 8,000	- 40,000 10,000 50,000 20,000 10,000	2016-2017 (2,000) 242 (1,758) 12,000 10,000 22,000
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	-	- 42,000 9,758 51,758 8,000	- 40,000 10,000 50,000 20,000 10,000	2016-2017 (2,000) 242 (1,758) 12,000 10,000
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	-	- 42,000 9,758 51,758 8,000	- 40,000 10,000 50,000 20,000 10,000	2016-2017 (2,000) 242 (1,758) 12,000 10,000 22,000

Form BOR-4A				
Detail of Departmental Costs by Function Function/Department	ACTUAL 2015-2016	BUDGETED	BUDGETED	2017-2018 +/-
College of	2015-2016	2015-2016	2016-2017	2016-2017
Department Name: <u>Faculty Development</u>				
111001-11094				
Program: 16000 Function of <u>Support Services</u>				
Salaries		-		
Other Compensation				-
Related Benefits				-
Total Personal Services	_	_	-	_
Travel		22,000	25,000	3,000
Operating Services		4,000	5,000	1,000
Supplies		10,495	10,000	(495
Total Operating Expenditures	-	36,495	40,000	3,505
Professional Services				-
Other Charges		24,000	20,000	(4,000
Debt Services		1		<u></u>
Interagency Transfers			A 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	// 50-
Fotal Other Charges	-	24,000	20,000	(4,000
General Acquisitions		-		-
Library Acquisitions Major Repairs				-
		-		
			60,000	
Department Total Board of Regents Form BOR-4A		60,495	60,000	(495
Department Total Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution	60,495	60,000 em Administratio	(495 on
Department Total Board of Regents Form BOR-4A	Institution ACTUAL	60,495 Board and Syst BUDGETED	60,000 em Administratio	(495 on 2017-2018 +/-
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department	Institution	60,495	60,000 em Administratio	(495 on
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department	Institution ACTUAL	60,495 Board and Syst BUDGETED	60,000 em Administratio	(495 on 2017-2018 +/-
College of Department Name: <u>Customer Service/Staff</u>	Institution ACTUAL	60,495 Board and Syst BUDGETED	60,000 em Administratio	(495 on 2017-2018 +/-
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development	Institution ACTUAL	60,495 Board and Syst BUDGETED	60,000 em Administratio	(495 on 2017-2018 +/-
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099	Institution ACTUAL	60,495 Board and Syst BUDGETED	60,000 em Administratio	(495 on 2017-2018 +/-
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000	Institution ACTUAL	60,495 Board and Syst BUDGETED	60,000 em Administratio	(495 on 2017-2018 +/-
Department Total Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services	Institution ACTUAL 2016-2017	Board and Syst BUDGETED 2016-2017	em Administration BUDGETED 2017-2018	(495 on 2017-2018 +/- 2016-2017
Department Total Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries	Institution ACTUAL	60,495 Board and Syst BUDGETED	60,000 em Administratio	(495 on 2017-2018 +/- 2016-2017
Department Total Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation	Institution ACTUAL 2016-2017	Board and Syst BUDGETED 2016-2017	em Administration BUDGETED 2017-2018	(495 on 2017-2018 +/- 2016-2017
Department Total Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits	Institution ACTUAL 2016-2017	Board and Syst BUDGETED 2016-2017	em Administration BUDGETED 2017-2018	(495 on 2017-2018 +/- 2016-2017
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Fotal Personal Services	Institution ACTUAL 2016-2017	Board and Syst BUDGETED 2016-2017	em Administration BUDGETED 2017-2018	(495 on 2017-2018 +/- 2016-2017
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Fotal Personal Services Travel	Institution ACTUAL 2016-2017	Board and Syst BUDGETED 2016-2017	60,000 em Administration BUDGETED 2017-2018	(495 on 2017-2018 +/- 2016-2017
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services	Institution ACTUAL 2016-2017	80,495 Board and Syst BUDGETED 2016-2017 \$ - 3,000	60,000 em Administration BUDGETED 2017-2018 \$ 3,000	(495 on 2017-2018 +/- 2016-2017 \$ - - -
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	Institution ACTUAL 2016-2017	Board and Syst BUDGETED 2016-2017	60,000 em Administration BUDGETED 2017-2018	\$
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 function of Support Services Salaries Other Compensation Related Benefits Travel Operating Services Supplies Total Operating Expenditures Professional Services	Institution ACTUAL 2016-2017	### 60,495 ### Board and Syst ### BUDGETED 2016-2017 ### - ### 3,000 6,000	60,000 em Administration BUDGETED 2017-2018 \$ 3,000 6,000	\$
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	Institution ACTUAL 2016-2017	\$ - 3,000 6,000 9,000	\$ 3,000 6,000 9,000	\$
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	Institution ACTUAL 2016-2017	\$ - 3,000 6,000 9,000 7,000	\$ 3,000 6,000 9,000 7,000	\$
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	Institution ACTUAL 2016-2017	\$ - 3,000 6,000 9,000 4,000	\$ 3,000 6,000 9,000 7,000 4,000	\$
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges	Institution ACTUAL 2016-2017	\$ - 3,000 6,000 9,000 7,000	\$ 3,000 6,000 9,000 7,000	\$
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	Institution ACTUAL 2016-2017	\$ - 3,000 6,000 9,000 4,000	\$ - 3,000 6,000 9,000 7,000 4,000	\$
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Travel Operating Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	Institution ACTUAL 2016-2017	\$ - 3,000 6,000 9,000 4,000	\$ - 3,000 6,000 9,000 7,000 4,000	\$
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs	Institution ACTUAL 2016-2017	\$ - 3,000 6,000 9,000 4,000	\$ - 3,000 6,000 9,000 7,000 4,000	\$
Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department College of Department Name: Customer Service/Staff Development 111001-11099 Program: 16000 Function of Support Services Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	Institution ACTUAL 2016-2017	\$ - 3,000 6,000 9,000 4,000	\$ - 3,000 6,000 9,000 7,000 4,000	\$

Board of Regents				
Form BOR-4A	Institution	: Board and Syst	om Administrati	on
Detail of Departmental Costs by Function	mantunon	. Dogita alia bysi	em Administrati	VII
Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-2018 +/-
T direction Department	2016-2017	2016-2017	2017-2018	2016-2017
College of				
Department Name:				
Reduction and/or Reserve				
Program: 16000				
Function of <u>Support Services</u>				
Salaries	-	 		_
Other Compensation				_
Related Benefits				-
Total Personal Services	_	-	<u>.</u>	_
Travel				-
Operating Services		<u> </u>		-
Supplies	•			_
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		79,384	147,959	68,575
Debt Services		_	-	_
Interagency Transfers		_	-	-
Total Other Charges	-	-	147,959	68,575
General Acquisitions			,	-
Library Acquisitions				-
Major Repairs		1		-
Total Acquisitions and Major Repairs	-		-	
Department Total	_	-	147,959	68,575
Board of Regents				<u> </u>
Form BOR-4A	Institution:	Board and Syst	em Administratio	on
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-2018 +/-
·	2016-2017	2016-2017	2017-2018	2016-2017
College of				
Function of Support Services				
Salaries	\$ -	\$ 1,164,972	\$ 1,329,500	\$ 164,528
Other Compensation	-	52,000	52,500	500
Related Benefits	-	618,755	648,415	29,660
Total Personal Services	-	1,835,727	2,030,415	194,688
Travel	-	174,000	142,500	(31,500)
On a matter of Company				(122,163)
Operating Services	-	236,663	114,500	(122,103)
Supplies	-	236,663 68,283	114,500 76,811	8,528
Supplies Total Operating Expenditures	-			8,528
	- - -	68,283	76,811	8,528 (145,135)
Supplies Total Operating Expenditures	-	68,283 478,946	76,811 333,811	8,528 (145,135)
Supplies Total Operating Expenditures Professional Services Other Charges Transfer	-	68,283 478,946 65,500	76,811 333,811 178,000	8,528 (145,135) 112,500 6,115
Supplies Total Operating Expenditures Professional Services Other Charges Transfer Total Other Charges	-	68,283 478,946 65,500	76,811 333,811 178,000	8,528 (145,135) 112,500 6,115
Supplies Total Operating Expenditures Professional Services Other Charges Transfer		68,283 478,946 65,500 300,844	76,811 333,811 178,000 306,959	8,528 (145,135) 112,500 6,115 - 118,615
Supplies Total Operating Expenditures Professional Services Other Charges Transfer Total Other Charges		68,283 478,946 65,500 300,844 - 366,344	76,811 333,811 178,000 306,959 - 484,959	8,528 (145,135) 112,500 6,115 - 118,615
Supplies Total Operating Expenditures Professional Services Other Charges Transfer Total Other Charges General Acquisitions Library Acquisitions Major Repairs	- - - -	68,283 478,946 65,500 300,844 - 366,344 119,700 - 110,000	76,811 333,811 178,000 306,959 - 484,959	8,528 (145,135) 112,500 6,115 - 118,615 (34,700)
Supplies Total Operating Expenditures Professional Services Other Charges Transfer Total Other Charges General Acquisitions Library Acquisitions	- - - -	68,283 478,946 65,500 300,844 - 366,344 119,700	76,811 333,811 178,000 306,959 - 484,959 85,000	8,528 (145,135) 112,500