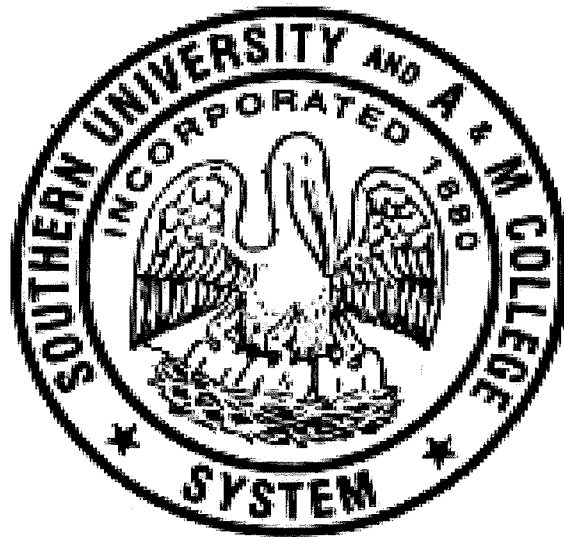


SOUTHERN UNIVERSITY SYSTEM

**SOUTHERN UNIVERSITY AT
SHREVEPORT**



FY 2018-2019

OPERATING BUDGET

September 3, 2018

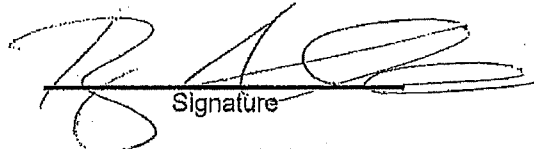
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2019

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.



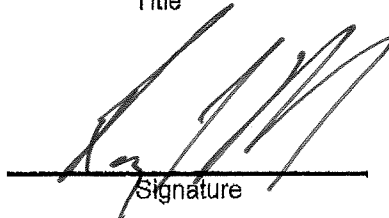
Signature

Dr. Rodney Ellis

Print Name

Chancellor

Title



Signature

Dr. Ray L. Belton

Print Name

President

Title

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

Institution: Southern University at Shreveport

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) 2017-2018	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$5,518,427	\$5,396,063	(\$122,364)	(2.22%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$194,607	\$189,181	(\$5,426)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education In Louisiana First (SELF)	\$0	\$194,607	\$189,181	(\$5,426)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-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%
Other					
Total State Funds	\$0	\$5,713,034	\$5,585,244	(\$127,790)	(2.24%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$9,558,838	\$9,558,838	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$15,271,872	\$15,144,082	(\$127,790)	(0.84%)
Expenditures by Function:					
Instruction	\$0	\$4,896,546	\$4,847,798	(\$48,748)	(1.00%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$774,275	\$790,507	\$16,232	2.10%
Student Services	\$0	\$1,361,087	\$1,504,430	\$143,343	10.53%
Institutional Services	\$0	\$5,757,567	\$5,918,166	\$160,599	2.79%
Scholarships/Fellowships	\$0	\$250,000	\$250,000	\$0	0.00%
Plant Operations/Maintenance	\$0	\$2,232,397	\$1,833,182	(\$399,215)	(17.88%)
Total E&G Expenditures	\$0	\$15,271,872	\$15,144,082	(\$127,790)	(0.84%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$15,271,872	\$15,144,082	(\$127,790)	(0.84%)
Expenditures by Object:					
Salaries	\$0	\$7,749,116	\$8,041,186	\$292,070	3.77%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$3,447,392	\$3,619,908	\$172,516	5.00%
Total Personal Services	\$0	\$11,196,508	\$11,661,094	\$464,586	4.15%
Travel	\$0	\$44,200	\$44,200	\$0	0.00%
Operating Services	\$0	\$2,132,214	\$1,645,956	(\$486,258)	(22.81%)
Supplies	\$0	\$224,100	\$224,100	\$0	0.00%
Total Operating Expenses	\$0	\$2,400,514	\$1,914,256	(\$486,258)	(20.26%)
Professional Services	\$0	\$11,000	\$11,000	\$0	0.00%
Other Charges	\$0	\$886,342	\$780,224	(\$106,118)	(11.97%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$773,508	\$773,508	\$0	0.00%
Total Other Charges	\$0	\$1,670,850	\$1,564,732	(\$106,118)	(6.35%)
General Acquisitions	\$0	\$4,000	\$4,000	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$4,000	\$4,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$15,271,872	\$15,144,082	(\$127,790)	(0.84%)

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents
Form BOR-2

Institution: _____ 0

Financing Other Than State Funds Appropriations

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

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,518,427	100.00%	\$0	0.00%	\$5,518,427	16.28%	\$5,396,063	100.00%	\$0	0.00%	\$5,396,063	15.91%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$194,607	100.00%	\$0	0.00%	\$194,607	0.57%	\$189,181	100.00%	\$0	0.00%	\$189,181	0.56%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$194,607	100.00%	\$0	0.00%	\$194,607	0.57%	\$189,181	100.00%	\$0	0.00%	\$189,181	0.56%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,713,034	100.00%	\$0	0.00%	\$5,713,034	16.86%	\$5,585,244	100.00%	\$0	0.00%	\$5,585,244	16.47%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,534,758	100.00%	\$0	0.00%	\$6,534,758	19.28%	\$6,634,758	100.00%	\$0	0.00%	\$6,634,758	19.57%
Non-Resident Fees:	\$900,000	100.00%	\$0	0.00%	\$900,000	2.66%	\$318,874	100.00%	\$0	0.00%	\$318,874	0.94%
Academic Excellence Fee:	\$550,318	100.00%	\$0	0.00%	\$550,318	1.62%	\$550,318	100.00%	\$0	0.00%	\$550,318	1.62%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$310,992	100.00%	\$310,992	0.93%	\$0	0.00%	\$311,255	100.00%	\$311,255	0.93%
Other Total	\$1,417,000	58.70%	\$997,125	41.30%	\$2,414,125	7.12%	\$1,698,126	62.43%	\$1,022,037	37.57%	\$2,720,163	8.02%
Total Student Fees:	\$9,402,076	87.79%	\$1,308,117	12.21%	\$10,710,193	31.60%	\$9,202,076	87.34%	\$1,333,292	12.66%	\$10,535,368	31.07%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.53%	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.53%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$1,751	100.00%	\$1,751	0.01%	\$0	0.00%	\$1,488	100.00%	\$1,488	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$267,992	100.00%	\$267,992	0.79%	\$0	0.00%	\$231,769	100.00%	\$231,769	0.68%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$138,880	100.00%	\$138,880	0.41%	\$0	0.00%	\$138,880	100.00%	\$138,880	0.41%
Other Self-Generated Funds	\$156,762	100.00%	\$0	0.00%	\$156,762	0.46%	\$356,762	100.00%	\$0	0.00%	\$356,762	1.05%
Total Self-Generated Funds	\$9,558,838	77.61%	\$2,914,738	23.66%	\$12,316,814	36.34%	\$9,558,838	76.70%	\$2,903,427	23.30%	\$12,462,265	36.75%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$8,725,011	100.00%	\$8,725,011	25.74%	\$0	0.00%	\$8,725,011	100.00%	\$8,725,011	25.73%
Other	\$0	0.00%	\$7,138,715	100.00%	\$7,138,715	21.06%	\$0	0.00%	\$7,138,715	100.00%	\$7,138,715	21.05%
Total Federal Funds	\$0	0.00%	\$15,863,726	100.00%	\$15,863,726	46.80%	\$0	0.00%	\$15,863,726	100.00%	\$15,863,726	46.78%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$15,271,872	45.06%	\$18,778,464	55.40%	\$33,893,574	100.00%	\$15,144,082	44.66%	\$18,767,153	55.34%	\$33,911,235	100.00%

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

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

Institution: Southern University at Shreveport

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$100,000		\$100,000	\$0
Building Use Fee	\$0	\$0		\$87,612	\$0	\$70,000
Building Use Fee - Act 426	\$0	\$0		\$125,096	\$0	\$160,000
Student Services Fee	\$0	\$0		\$0	\$0	\$0
Technology Fee	\$0	\$0		\$263,536	\$0	\$290,000
Energy Surcharge	\$0	\$0		\$163,495	\$0	\$144,651
University Self-Assessed Fees	\$0	\$0	\$1,150,000	\$0	\$1,431,126	\$0
Student Self-Assessed Fees	\$0	\$0		\$357,386	\$0	\$357,386
Student Athletic Fees	\$0	\$0	\$0	\$310,992	\$0	\$311,255
All Other Mandated Fees (List)						
1.					\$167,000	
2.						
3.						
Total All Other Mandated Fees	\$0	\$0		\$0	\$0	\$0
All Other Student Fees (List)						
1.					\$0	
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$1,250,000	\$1,183,021	\$1,698,126	\$1,173,292
Other Self-Generated Funds						
1. Administrative					\$0	\$356,762
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$1,250,000	\$1,183,021	\$2,054,888	\$1,173,292
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0				

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Function: Instruction	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$3,495,922	\$3,430,735	(\$65,187)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,202,624	\$1,219,063	\$16,439
Total Personal Services	\$0	\$4,698,546	\$4,649,798	(\$48,748)
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$180,000	\$180,000	\$0
Supplies	\$0	\$15,000	\$15,000	\$0
Total Operating Expenses	\$0	\$198,000	\$198,000	\$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 Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,896,546	\$4,847,798	(\$48,748)
Function: Research	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$335,944	\$376,192	\$40,248
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$131,018	\$146,715	\$15,697
Total Personal Services	\$0	\$466,962	\$522,907	\$55,945
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$0	\$296,813	\$257,100	(\$39,713)
Supplies	\$0	\$2,000	\$2,000	\$0
Total Operating Expenses	\$0	\$300,313	\$260,600	(\$39,713)
Professional Services	\$0	\$6,000	\$6,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,000	\$6,000	\$0
General Acquisitions	\$0	\$1,000	\$1,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,000	\$1,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$774,275	\$790,507	\$16,232
Function: Student Services	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$920,905	\$1,023,488	\$102,583
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$364,175	\$404,935	\$40,760
Total Personal Services	\$0	\$1,285,080	\$1,428,423	\$143,343
Travel	\$0	\$7,200	\$7,200	\$0
Operating Services	\$0	\$27,457	\$27,457	\$0
Supplies	\$0	\$32,600	\$32,600	\$0
Total Operating Expenses	\$0	\$67,257	\$67,257	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$8,750	\$8,750	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$8,750	\$8,750	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,361,087	\$1,504,430	\$143,343
Function: Institutional Support	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$2,446,796	\$2,647,316	\$200,520
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,535,251	\$1,629,448	\$94,197
Total Personal Services	\$0	\$3,982,047	\$4,276,764	\$294,717
Travel	\$0	\$32,500	\$32,500	\$0
Operating Services	\$0	\$304,420	\$276,420	(\$28,000)
Supplies	\$0	\$29,500	\$29,500	\$0
Total Operating Expenses	\$0	\$366,420	\$338,420	(\$28,000)
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$627,592	\$521,474	(\$106,118)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$773,508	\$773,508	\$0
Total Other Charges	\$0	\$1,406,100	\$1,299,982	(\$106,118)
General Acquisitions	\$0	\$3,000	\$3,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,000	\$3,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,757,567	\$5,918,166	\$160,599

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Hospitals	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2017-18 +/- 2017-2018
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	CHANGE 2017-2018
College of N/A				
FUNCTION: INSTRUCTION				
DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	137,500	181,800	44,300
OTHER COMPENSATION	0	0	0	0
TOTAL PERSONAL SERVICES	0	53,625	70,902	17,277
TRAVEL	0	191,125	252,702	61,577
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	180,000	180,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	180,000	180,000	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	371,125	432,702	61,577
52530 ART				
PERSONAL SERVICES:				
SALARIES	0	14,800	14,800	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	3,848	3,848	0
TOTAL PERSONAL SERVICES	0	18,648	18,648	0
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	18,648	18,648	0
52540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	200,836	205,491	4,655
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	78,326	80,141	1,815
TOTAL PERSONAL SERVICES	0	279,162	285,632	6,470
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	279,162	285,632	6,470

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

	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
52180 DENTAL HYGIENE				
PERSONAL SERVICES:				
SALARIES	0	77,580	79,959	2,379
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	30,256	31,184	928
TOTAL PERSONAL SERVICES	0	107,836	111,143	3,307
TRAVEL		0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES		0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES		0	0	0
INTERAGENCY TRANSFERS		0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS		0	0	0
LIBRARY ACQUISITIONS		0	0	0
MAJOR REPAIRS		0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0
DEPARTMENTAL TOTAL	0	107,836	111,143	3,307
510634 DEAN BUSINESS/MATH SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	96,224	190,063	93,839
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	37,527	74,125	36,597
TOTAL PERSONAL SERVICES	0	133,751	264,188	130,436
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES		0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES		0	0	0
INTERAGENCY TRANSFERS		0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS		0	0	0
LIBRARY ACQUISITIONS		0	0	0
MAJOR REPAIRS		0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	135,751	266,188	130,436
510635 DEAN OF LIBERAL ARTS, HUMANITIES AND SOCIAL SCIENCES				
PERSONAL SERVICES:				
SALARIES	0	90,590	95,710	5,120
STUDENT LABOR		0	0	0
RELATED BENEFITS	0	35,330	37,327	1,997
TOTAL PERSONAL SERVICES	0	125,920	133,037	7,117
TRAVEL		1,000	1,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES		0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES		0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS		0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	127,920	135,037	7,117

510629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	CHANGE 2017-2018
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52040 E - LEARNING				
PERSONAL SERVICES:				
SALARIES	0	49,980	50,980	1,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	19,492	19,882	390
TOTAL PERSONAL SERVICES	0	69,472	70,862	1,390
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	69,472	70,862	1,390
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

52440 ENGLISH	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	152,681	151,795	(886)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	59,546	59,200	(346)
TOTAL PERSONAL SERVICES	0	212,227	210,995	(1,232)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	214,227	212,995	-1,232
52445 MASS COMMUNICATION				
PERSONAL SERVICES:				
SALARIES	0	81,901	83,948	2,047
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	31,941	32,740	798
TOTAL PERSONAL SERVICES	0	113,842	116,688	2,845
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	113,842	116,688	2,845
52365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES:				
SALARIES	0	43,260	44,342	1,082
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	16,871	17,293	422
TOTAL PERSONAL SERVICES	0	60,131	61,635	1,504
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	60,131	61,635	1,504

	ACTUAL	BUDGETED	BUDGETED	CHANGE
52325 HOSPITALITY	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	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	90,767	(820)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	35,719	35,399	(320)
TOTAL PERSONAL SERVICES	0	127,306	126,166	(1,140)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	129,306	128,166	-1,140
52520 MATH & COMPUTER SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	341,875	351,219	9,344
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	133,331	136,975	3,644
TOTAL PERSONAL SERVICES	0	475,206	488,194	12,988
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	475,206	488,194	12,988

52120 MEDICAL LAB TECHNOLOGY	ACTUAL	BUDGETED	BUDGETED	CHANGE
PHLEBOTOMY	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	100,809	103,050	2,241
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	39,316	40,190	874
TOTAL PERSONAL SERVICES	0	140,125	143,240	3,115
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	140,125	143,240	3,115
52460 MUSIC				
PERSONAL SERVICES:				
SALARIES	0	44,694	45,811	1,117
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	17,431	17,866	436
TOTAL PERSONAL SERVICES	0	62,125	63,677	1,553
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	62,125	63,677	1,553
52560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	40,451	41,462	1,011
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	15,776	16,170	394
TOTAL PERSONAL SERVICES	0	56,227	57,632	1,405
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	56,227	57,632	1,405

52435 DEVELOPMENTAL EDUCATION	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52362 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	79,731	81,724	1,993
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	31,095	31,872	777
TOTAL PERSONAL SERVICES	0	110,826	113,596	2,770
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	110,826	113,596	2,770
52130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	158,265	161,672	3,407
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	61,723	63,052	1,329
TOTAL PERSONAL SERVICES	0	219,988	224,724	4,736
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	219,988	224,724	4,736

52420 DIVISION OF ACADEMIC	ACTUAL	BUDGETED	BUDGETED	CHANGE
OUTREACH ENHANCEMENT	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	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
52140 RESPIRATORY THERAPY				
PERSONAL SERVICES:				
SALARIES	0	63,345	64,612	1,267
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	24,705	25,199	494
TOTAL PERSONAL SERVICES	0	88,050	89,811	1,761
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	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	90,050	91,811	1,761
52370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	0	43,260	40,000	(3,260)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	16,871	15,600	(1,271)
TOTAL PERSONAL SERVICES	0	60,131	55,600	(4,531)
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	60,131	55,600	-4,531

52470 SPEECH	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	81,969	84,018	2,049
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	31,968	32,767	799
TOTAL PERSONAL SERVICES	0	113,937	116,785	2,848
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	113,937	116,785	2,848
CONNECT- OTHERS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
58231 CONNECT - SUBR				
PERSONAL SERVICES:				
SALARIES	0	300,000	250,000	(50,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	78,000	65,000	(13,000)
TOTAL PERSONAL SERVICES	0	378,000	315,000	(63,000)
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	378,000	315,000	-63,000

58232 CONNECT - SUNO	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	200,000	100,000	(100,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	52,000	26,000	(26,000)
TOTAL PERSONAL SERVICES	0	252,000	126,000	-126,000
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	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	252,000	126,000	-126,000
58233 CONNECT-LSUS				
PERSONAL SERVICES:				
SALARIES	0	100,000	50,000	(50,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	26,000	13,000	(13,000)
TOTAL PERSONAL SERVICES	0	126,000	63,000	-63,000
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	126,000	63,000	-63,000
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	0	117,503	119,853	2,350
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	45,826	46,743	917
TOTAL PERSONAL SERVICES	0	163,329	166,596	3,267
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	165,329	168,596	3,267

56130 SUMMER SCHOOL	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	200,000	200,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	52,000	52,000	0
TOTAL PERSONAL SERVICES	0	252,000	252,000	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	252,000	252,000	0
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	0	340,671	300,000	(40,671)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	78,000	78,000	0
TOTAL PERSONAL SERVICES	0	418,671	378,000	(40,671)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	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	418,671	378,000	-40,671
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	0	3,495,922	3,430,735	(65,187)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	1,202,624	1,219,063	16,438
TOTAL PERSONAL SERVICES	0	4,698,546	4,649,798	(48,749)
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	180,000	180,000	0
SUPPLIES	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	198,000	198,000	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
FUNCTION/DEPARTMENTAL TOTAL	0	4,896,546	4,847,798	(48,749)

COLLEGE OF N/A	ACTUAL	BUDGETED	BUDGETED	CHANGE
FUNCTION ACADEMIC SUPPORT	2017-2018	2017-2018	2018-2019	2017-2018
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	49,239	79,739	30,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	19,203	31,098	11,895
TOTAL PERSONAL SERVICES	0	68,442	110,837	42,395
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	68,442	110,837	42,395
52710 LIBRARY				
PERSONAL SERVICES:				
SALARIES	0	175,355	183,369	8,014
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	68,388	71,514	3,125
TOTAL PERSONAL SERVICES	0	243,743	254,883	11,139
TRAVEL	0	0	0	0
OPERATING SERVICES	0	34,000	34,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	34,000	34,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	277,743	288,883	11,139
52030 FACULTY SENATE				
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	1,500	1,500	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	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	4,500	4,500	0

56160 MACHINE ROOM	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	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
51140 OFF-CAMPUS INSTR. CENTER				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	239,713	200,000	(39,713)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	239,713	200,000	-39,713
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	239,713	200,000	-39,713
55120 BUSINESS INCUBATOR PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	111,350	113,084	1,734
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	43,427	44,103	676
TOTAL PERSONAL SERVICES	0	154,777	157,187	2,410
TRAVEL	0	0	0	0
OPERATING SERVICES	0	22,100	22,100	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	22,100	22,100	0
PROFESSIONAL SERVICES	0	6,000	6,000	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	1,000	0
DEPARTMENTAL TOTAL	0	183,877	186,287	2,410

FUNCTION TOTAL	ACTUAL	BUDGETED	BUDGETED	CHANGE
SUMMARY ACADEMIC SUPPORT	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	335,944	376,192	40,248
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	131,018	146,715	15,697
TOTAL PERSONAL SERVICES	0	466,962	522,907	55,945
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	296,813	257,100	(39,713)
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	300,313	260,600	(39,713)
PROFESSIONAL SERVICES	0	6,000	6,000	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION/DEPARTMENTAL TOTAL	0	774,275	790,507	16,232
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	0	213,910	273,496	59,586
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	83,425	106,663	23,239
TOTAL PERSONAL SERVICES	0	297,335	380,159	82,825
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	303,435	386,259	82,825
58210 ASSOCIATE V/C FOR COLLEGE ACCESS				
PERSONAL SERVICES:				
SALARIES	0	65,000	58,725	(6,275)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	25,350	22,903	(2,447)
TOTAL PERSONAL SERVICES	0	90,350	81,628	(8,722)
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	90,350	81,628	-8,722

58140 RECRUITMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	10,000	10,000	0
SUPPLIES	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	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	30,000	30,000	0
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	0	251,125	288,735	37,610
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	102,961	118,381	15,420
TOTAL PERSONAL SERVICES	0	354,086	407,116	53,030
TRAVEL	0	0	0	0
OPERATING SERVICES	0	2,257	2,257	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,257	3,257	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	357,343	410,373	53,030
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	0	169,120	174,508	5,388
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	65,957	68,058	2,101
TOTAL PERSONAL SERVICES	0	235,077	242,566	7,489
TRAVEL	0	1,700	1,700	0
OPERATING SERVICES	0	11,600	11,600	0
SUPPLIES	0	600	600	0
TOTAL OPERATING EXPENDITURES	0	13,900	13,900	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	248,977	256,466	7,489

CAREER SERVICES	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	0	10,300	10,300
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	4,017	4,017
TOTAL PERSONAL SERVICES	0	0	14,317	14,317
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	14,317	14,317
528231 COLLEGE CONNECT -SUBR				
PERSONAL SERVICES:				
SALARIES	0	125,917	130,475	4,558
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	49,108	50,885	1,778
TOTAL PERSONAL SERVICES	0	175,025	181,360	6,336
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	7,000	7,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	8,750	8,750	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	8,750	8,750	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	190,775	197,110	6,336
58232 COLLEGE CONNECT - SUNO				
PERSONAL SERVICES:				
SALARIES	0	74,167	65,150	(9,017)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	28,925	25,409	(3,517)
TOTAL PERSONAL SERVICES	0	103,092	90,559	(12,534)
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	7,000	7,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	110,092	97,559	-12,534

58233 COLLEGE CONNECT- LSUS	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	21,666	22,099	433
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	8,450	8,619	169
TOTAL PERSONAL SERVICES	0	30,116	30,718	602
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	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	30,116	30,718	602
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES	0	920,905	1,023,488	102,583
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	364,175	404,935	40,761
TOTAL PERSONAL SERVICES	0	1,285,080	1,428,423	143,344
TRAVEL	0	7,200	7,200	0
OPERATING SERVICES	0	27,457	27,457	0
SUPPLIES	0	32,600	32,600	0
TOTAL OPERATING EXPENDITURES	0	67,257	67,257	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	8,750	8,750	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	8,750	8,750	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	0	1,361,087	1,504,430	143,344
COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL				
52020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	134,081	123,290	(10,791)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	52,292	48,083	(4,208)
TOTAL PERSONAL SERVICES	0	186,373	171,373	(14,999)
TRAVEL	0	5,000	5,000	0
OPERATING SERVICES	0	4,225	4,225	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	11,225	11,225	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	197,598	182,598	-14,999

56110 FINANCE	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	501,184	519,691	18,507
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	195,462	202,679	7,218
TOTAL PERSONAL SERVICES	0	696,646	722,370	25,725
TRAVEL	0	6,000	6,000	0
OPERATING SERVICES	0	9,470	9,470	0
SUPPLIES	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	21,470	21,470	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	3,000	3,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	718,116	743,840	25,725
55020 VICE CHANCELLOR CWD/METRO ADMIN				
PERSONAL SERVICES:				
SALARIES	0	108,460	117,649	9,189
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	42,299	45,883	3,584
TOTAL PERSONAL SERVICES	0	150,759	163,532	12,773
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	155,259	168,032	12,773
51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	0	55,000	53,500	(1,500)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	21,450	20,865	(585)
TOTAL PERSONAL SERVICES	0	76,450	74,365	(2,085)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	75,000	50,000	(25,000)
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	76,000	51,000	-25,000
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	152,450	125,365	-27,085

55110 WORKFORCE DEVELOPMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	92,700	94,760	2,060
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	36,153	36,956	803
TOTAL PERSONAL SERVICES	0	128,853	131,716	2,863
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	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	128,853	131,716	2,863
54110 INSTITUTIONAL ADVANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	50,204	50,204
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	19,580	19,580
TOTAL PERSONAL SERVICES	0	0	69,784	69,784
TRAVEL	0	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	69,784	69,784
51020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	0	282,207	258,804	(23,403)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	110,061	100,934	(9,127)
TOTAL PERSONAL SERVICES	0	392,268	359,738	(32,530)
TRAVEL	0	9,000	9,000	0
OPERATING SERVICES	0	21,000	21,000	0
SUPPLIES	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	32,500	32,500	0
PROFESSIONAL SERVICES	0	5,000	5,000	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	429,768	397,238	-32,530

	ACTUAL	BUDGETED	BUDGETED	CHANGE
51030 INTERNAL AUDITORS	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	51,500	52,530	1,030
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	20,085	20,487	402
TOTAL PERSONAL SERVICES	0	71,585	73,017	1,432
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,000	3,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	74,585	76,017	1,432
56122 CONTINGENCY EXPENSES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	275,921	269,803	(6,118)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	275,921	269,803	(6,118)
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	275,921	269,803	-6,118
56125 INTERAGENCY TRANSFERS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	773,508	773,508	0
TOTAL OTHER CHARGES	0	773,508	773,508	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	773,508	773,508	0

56140 JOINTS PROJECTS	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	14,000	14,000	0
SUPPLIES	0			
TOTAL OPERATING EXPENDITURES	0	14,000	14,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	351,671	251,671	(100,000)
DEBT SERVICES	0			
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	351,671	251,671	(100,000)
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	365,671	265,671	-100,000
56210 INFORMATION TECH & TELCOM.				
PERSONAL SERVICES:				
SALARIES	0	156,054	128,100	(27,954)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	60,861	49,959	(10,902)
TOTAL PERSONAL SERVICES	0	216,915	178,059	(38,856)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
PROFESSIONAL SERVICES	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	221,915	183,059	-38,856
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	33,000	30,000	0
SUPPLIES	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	39,000	36,000	(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	39,000	36,000	(3,000)

57110 SPEC .ASST TO THE CHANCELLOR	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
FACILITIES				
PERSONAL SERVICES:				
SALARIES	0	82,400	84,046	1,646
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	32,136	32,778	642
TOTAL PERSONAL SERVICES	0	114,536	116,824	2,288
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	32	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	32	114,536	116,824	2,288
56410 HUMAN RESOURCES				
PERSONAL SERVICES:				
SALARIES	0	136,365	138,248	1,883
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	53,182	53,917	734
TOTAL PERSONAL SERVICES	0	189,547	192,165	2,617
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	189,547	192,165	2,617
58110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	190,115	261,307	71,192
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	74,145	101,910	27,765
TOTAL PERSONAL SERVICES	0	264,260	363,217	98,957
TRAVEL	0	5,000	5,000	0
OPERATING SERVICES	0	4,225	4,225	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	11,225	11,225	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	275,485	374,442	98,957

56230 TELEPHONE	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:	0	0	0	0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	125,000	125,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	125,000	125,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	125,000	125,000	0
56175 TERMINATION PAY				
PERSONAL SERVICES:				
SALARIES	0	40,000	40,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	40,000	40,000	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	40,000	40,000	0
53020 RESEARCH, SPONSORED PROGRAM AND				
INSTITUTIONAL EFFECTIVENESS				
PERSONAL SERVICES:				
SALARIES	0	131,766	121,658	(10,108)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	51,389	47,447	(3,942)
TOTAL PERSONAL SERVICES	0	183,155	169,105	(14,050)
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	188,155	174,105	-14,050

56124 STAFF SENATE	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	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	4,500	4,500	0
51125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	0	43,500	44,588	1,088
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	17,835	18,281	446
TOTAL PERSONAL SERVICES	0	61,335	62,869	1,534
TRAVEL	0	0	0	0
OPERATING SERVICES	0	12,500	12,500	0
SUPPLIES	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	14,000	14,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	75,335	76,869	1,534
51040 MUSEUM OF ARTS				
PERSONAL SERVICES:				
SALARIES	0	38,000	38,950	950
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	14,820	15,191	371
TOTAL PERSONAL SERVICES	0	52,820	54,141	1,321
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	52,820	54,141	1,321

56610 UNIVERSITY POLICE	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				0
SALARIES	0	403,464	519,991	116,527
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	157,351	202,796	45,446
TOTAL PERSONAL SERVICES	0	560,815	722,787	161,973
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	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	560,815	722,787	161,973
56177 RETIREE INSURANCE				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	595,732	611,704	15,972
TOTAL PERSONAL SERVICES	0	595,732	611,704	15,972
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	595,732	611,704	15,972
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	0	2,446,796	2,647,316	200,520
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	1,535,251	1,629,448	94,197
TOTAL PERSONAL SERVICES	0	3,982,047	4,276,764	294,717
TRAVEL	0	32,500	32,500	0
OPERATING SERVICES	0	304,420	276,420	(28,000)
SUPPLIES	0	29,500	29,500	0
TOTAL OPERATING EXPENDITURES	0	366,420	338,420	(28,000)
PROFESSIONAL SERVICES	0	5,000	5,000	0
OTHER CHARGES	0	627,592	521,474	(106,118)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	773,508	773,508	0
TOTAL OTHER CHARGES	0	1,406,100	1,299,982	(106,118)
GENERAL ACQUISITIONS	0	3,000	3,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION/DEPARTMENTAL TOTAL	0	5,757,567	5,918,166	160,599
				0

COLLEGE OF N/A	ACTUAL	BUDGETED	BUDGETED	CHANGE
FUNCTION OPERATION & MAINTENANCE	2017-2018	2017-2018	2018-2019	2017-2018
56510 FACILITIES				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	0	152,414	141,662	(10,752)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	59,441	55,248	(4,193)
TOTAL PERSONAL SERVICES	0	211,855	196,910	(14,945)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	800,000	500,809	(299,191)
SUPPLIES	0	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	0	885,000	585,809	(299,191)
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	1,096,855	782,719	(314,136)
56511 MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	0	150,913	165,186	14,273
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	58,856	64,423	5,566
TOTAL PERSONAL SERVICES	0	209,769	229,609	19,839
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	40,000	40,000	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	249,769	269,609	19,839
56513 GROUNDS				0
PERSONAL SERVICES:				0
SALARIES	0	99,582	106,883	7,301
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	38,837	41,684	2,847
TOTAL PERSONAL SERVICES	0	138,419	148,567	10,148
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	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	148,419	158,567	10,148

56512 CUSTODIANS	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2017-2018	2017-2018	2018-2019	2017-2018
PERSONAL SERVICES:				0
SALARIES		146,640	149,724	3,084
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	57,190	58,392	1,203
TOTAL PERSONAL SERVICES	0	203,830	208,116	4,287
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	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	213,830	218,116	4,287
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	523,524	404,171	(119,353)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	523,524	404,171	(119,353)
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	523,524	404,171	
FUNCTION TOTAL OPER & MAINTENANCE				
FUNCTION/DEPARTMENTAL TOTAL				
PERSONAL SERVICES:				
SALARIES	0	549,549	563,455	13,906
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	214,324	219,747	5,424
TOTAL PERSONAL SERVICES	0	763,873	783,202	19,329
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,323,524	904,980	(418,544)
SUPPLIES	0	145,000	145,000	0
TOTAL OPERATING EXPENDITURES	0	1,468,524	1,049,980	(418,544)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
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	2,232,397	1,833,182	(399,215)

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

56195 SCHOLARSHIPS				
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	250,000	250,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	250,000	250,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	250,000	250,000	0

SUMMARY OF ALL FUNCTION				
SUMMARY OF ALL DEPARTMENTS				
PERSONAL SERVICES:				
SALARIES	0	7,749,116	8,041,186	292,070
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	3,447,393	3,619,908	172,515
TOTAL PERSONAL SERVICES	0	11,196,509	11,661,094	464,585
TRAVEL	0	44,200	44,200	0
OPERATING SERVICES	0	2,132,213	1,645,956	(486,257)
SUPPLIES	0	224,100	224,100	0
TOTAL OPERATING EXPENDITURES	0	2,400,513	1,914,256	(486,257)
PROFESSIONAL SERVICES	0	11,000	11,000	0
OTHER CHARGES	0	636,342	530,224	(106,118)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	773,508	773,508	0
TOTAL OTHER CHARGES	0	1,670,850	1,564,732	(106,118)
GENERAL ACQUISITIONS	0	4,000	4,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	4,000	4,000	0
GRAND TOTAL	0	15,271,872	15,144,082	(127,790)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-2018	Number Awarded		Avg. Value Per Year	Budg. 2018-2019
				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

Institution:

Southern University at Shreveport

Schedule of Professional Services

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

Board of Regents
Form BOR-7
Report on Special Funds

Institution: Southern University at Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/17	\$184,929
Revenues in FY 2017-18	\$73,797
Total Revenues Available for FY 2017-18	258,726
Less Funds Expended in FY 2017-18	26,865
Projected Revenue Available for FY 2018-19	70,000
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	301,861
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	\$87,679
Revenues in FY 2017-18	\$13,950
Total Revenues Available for FY 2017-18	101,629
Less Funds Expended in FY 2017-18	16,363
Projected Revenue Available for FY 2018-19	13,000
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	98,266
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Travel	\$5,500
2. Operating Services	\$4,400
3. Supplies	\$5,100
4. Professional Services	\$1,000
5. Other Charges	\$2,000
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	\$22,064
Revenues in FY 2017-18	\$295,888
Total Revenues Available for FY 2017-18	317,952
Less Funds Expended in FY 2017-18	227,603
Projected Revenue Available for FY 2018-19	290,000
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	380,349
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Hardware/Software Licenses and Maintenance Renewals	\$40,000
2. Software Acquisitions	\$12,123
3. Personnel Services/Benefits	\$158,636
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/17	\$272,926
Revenues in FY 2017-18	\$272,926
Total Revenues Available for FY 2017-18	545,852
Less Funds Expended in FY 2017-18	223,469
Projected Revenue Available for FY 2018-19	270,925
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	593,308
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/17	\$347,057
Revenues in FY 2017-18	\$164,942
Total Revenues Available for FY 2017-18	511,999
Less Funds Expended in FY 2017-18	28,835
Projected Revenue Available for FY 2018-19	160,000
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	643,164

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

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

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

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

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

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

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

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	3	3	191,825	74,812	212,499	80,379
Associate Professor	14	14	697,553	272,046	385,358	146,436
Assistant Professor	14	14	652,599	254,514	641,229	258,867
Instructor	12	12	515,567	201,071		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	67	67	3,172,593	1,237,311	2,363,146	958,190
Classified Employees	37	37	1,206,727	470,624	59,805	22,726
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	147	147	6,436,864	2,510,378	3,662,037	1,466,598
Full-Time Funded Vacant Positions	19	17	654,971	261,988	100,000	42,000
Pay Plan Reserves Total						
Total Full Time Funded Positions	166	164	7,091,835	2,772,366	3,762,037	1,508,598
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	29,600	11,840		3,794
Librarian (w/o Faculty Rank)						
Teaching Associate						21,439
Research Associate						
Library Associate					9,984	3,794
Lecturer						
Graduate Assistants						
Adjunct Faculty	60	30	900,000	223,998	133,242	21,439
Other Unclassified						
Classified Employees	1	0.5	12,000			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	64	32	941,600	235,838	143,226	25,233
Part - Time Funded Vacant Positions	1	0.5	7,751			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	65	32	949,351	235,838	143,226	25,233
Terminal Pay			40,000			
Retiree Benefits				611,704		
Grand Total Funded Positions	231	196	8,041,186	3,619,908	3,905,263	1,533,831

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

Board of Regents
 Form BOR-12
 Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: Southern University at Shreveport

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	224625.7	4085.7	FLEET
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	190523.1	5762.1	MAINTENANCE
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	231995.8	13033.8	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	91132.6	10626.6	FLEET
1996	FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009	124992.9	1791.9	POLICE
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	85812	2920.5	FLEET
2012	FORD	CUTTAWAY VAN	1FD4E4FSXCDB30484	PP23129	3/28/2013	95636.2	21713.2	FLEET
2013	FORD	TARUS	1FAHP2M81DG113498	NO PLATE	4/7/2015	63191.0	7720.0	POLICE
2008	CHEVORLET	IMPALA	2G1WS553281363882	P223194	3/30/2015	143813.5	4003.5	POLICE
2008	CHEVORLET	IMPALA	2G1WS553781338850	P237963	3/30/2015	144764.0	0.0	POLICE

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 2017-2018 PRIOR YEAR ACTUAL REVENUE	FY 2018-2019 EXISTING OPERATING BUDGET REVENUE	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	ACT 2003 NO.1108 RS 17:129.54		\$6,634,758	6,767,453	14146	
Non-Resident Fees	HB 2424 ACT R:S 17A:3351(a)(5)		\$318,874	325,251	14146	
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3		\$550,318	561,325	14146	
Operational Fee						
Academic Enhancement Fee	HB 1786 ACT R:S 17:3351.3		\$100,000	102,000	14146	
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
University Support	HB 152 Section1, R.S 17:3351.20		\$729,873	744,474	14146	
University Maintenance	HB 152 Section1, R.S 17:3351.20		\$701,251	715,276		
Student Self-Assessed Fees:						
Lab						
List						
All Other Student Mandated Fees:						
Lab Fees			\$167,000	170,340		
All Other Student Fees:						
List						
All Other Non-Student Fees:						
Administrative Fees			\$356,762	363,897	14146	
List						
List						
List						
List						
List						
List						
TOTALS		\$0	\$9,558,836	9,750,016		

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

OPERATING BUDGET FEE EXPENDITURES	FY: 2018-2019 EXISTING OPERATING BUDGET								OPERATING BUDGET REQUEST								
	General	Non-Resident	Academic	Academic	Student	Other	University	University	General	Non-Resident	Academic	Academic	Student	Other	University	University	
	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	on	Fees	Maint. Fees	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Administrative Fees	Support Fee	Maint. Fees	
EXPENDITURES & REQUEST:																	
SALARIES:																	
Regular	\$3,522,917	\$169,322	\$292,219	\$53,100	\$88,677	\$189,441	\$387,563	\$372,364	\$3,522,915	\$169,315	\$292,207	\$53,098	\$88,674	\$189,434	\$387,549	\$372,350	
Other Compensation																	
Related Benefits	\$1,585,914	\$76,211	\$131,526	\$23,900	\$39,913	\$85,266	\$174,440	\$167,599	\$1,585,915	\$76,221	\$131,543	\$23,903	\$39,918	\$85,277	\$174,463	\$167,621	
TOTAL SALARIES	\$5,108,831	\$245,533	\$423,745	\$77,000	\$128,590	\$274,707	\$562,003	\$539,963	\$5,108,830	\$245,536	\$423,750	\$77,001	\$128,592	\$274,711	\$562,012	\$539,971	
OPERATING EXPENSES:																	
Travel	\$19,364	\$925	\$1,596	\$290	\$484	\$1,034	\$2,117	\$2,034	\$19,364	\$931	\$1,606	\$292	\$487	\$1,041	\$2,130	\$2,047	
Operating Services	\$721,108	\$34,662	\$59,820	\$10,870	\$18,153	\$38,780	\$79,336	\$76,226	\$853,803	\$41,035	\$70,819	\$12,869	\$21,491	\$45,910	\$93,925	\$90,241	
Supplies	\$98,180	\$4,719	\$8,145	\$1,480	\$2,472	\$5,280	\$10,802	\$10,379	\$98,180	\$4,719	\$8,144	\$1,480	\$2,471	\$5,279	\$10,801	\$10,377	
TOTAL OPERATING EXPENSES	\$838,652	\$40,306	\$69,561	\$12,640	\$21,109	\$45,094	\$92,255	\$88,639	\$971,347	\$46,685	\$80,569	\$14,641	\$24,449	\$52,230	\$106,856	\$102,665	
PROFESSIONAL SERVICES	\$4,819	\$223	\$385	\$70	\$117	\$250	\$511	\$491	\$4,819	\$232	\$400	\$73	\$121	\$259	\$530	\$509	
OTHER CHARGES:																	
Other Charges	\$341,823	\$16,422	\$28,341	\$5,150	\$8,600	\$18,373	\$37,588	\$36,114	\$341,823	\$19,427	\$28,352	\$5,152	\$8,604	\$18,381	\$37,603	\$36,128	
Debt Service																	
Interagency Transfers	\$338,881	\$16,294	\$28,121	\$5,110	\$8,534	\$18,231	\$37,297	\$35,834	\$338,881	\$16,287	\$28,108	\$5,107	\$8,530	\$18,222	\$37,280	\$35,818	
TOTAL OTHER CHARGES	\$680,704	\$32,716	\$56,462	\$10,260	\$17,134	\$36,604	\$74,885	\$71,948	\$680,704	\$35,714	\$56,460	\$10,259	\$17,134	\$36,603	\$74,883	\$71,946	
ACQUISITIONS & MAJOR REPAIRS:																	
Acquisitions	\$1,752	\$96	\$165	\$30	\$50	\$107	\$219	\$210	\$1,752	\$84	\$145	\$26	\$44	\$94	\$193	\$185	
Major Repairs																	
TOTAL ACQ. & MAJOR REPAIRS	\$1,752	\$96	\$165	\$30	\$50	\$107	\$219	\$210	\$1,752	\$84	\$145	\$26	\$44	\$94	\$193	\$185	
UNALLOTTED																	
TOTAL EXPENDITURES & REQUEST	\$6,634,758	\$318,874	\$550,318	\$100,000	\$167,000	\$356,762	\$729,873	\$701,251	\$6,767,452	\$328,251	\$561,324	\$102,000	\$170,340	\$363,897	\$744,474	\$715,276	

* 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.

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

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

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

SOUTHERN UNIVERSITY AT SHREVEPORT
BOARD OF REGENTS INTERCOLLEGIATE ATHLETIC BUDGET FORMS
FISCAL YEAR 2017-2018 AND 2018-2019

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

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

Institution: Southern University at Shreveport

Fiscal Year 2017-2018 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	\$869	\$0	\$882	////////////////////////////////////	\$0	\$1,751	
	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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		\$310,992	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Revenue for Athletics	\$0	\$869	\$0	\$882	\$0	\$0	\$312,743	

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at Shreveport

Fiscal Year 2017-18 Budgeted

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

Board of Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel

Fiscal Year 2017-2018

Institution:
 Completed By:
 Telephone #:

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

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Foules, Elbert	Athletic Director	I	12	5,000.00			5,000.00
TBA	Extra Help - Temporary	V	6	10,000.00			10,000.00
David Frances	Men Head Coach	I	12	25,000.00			25,000.00
TBA	Women Coach	I	12	7,000.00			7,000.00
TBA	Women Asst Coach	V	6	12,000.00			12,000.00
Ashley Charlotte	Secretary/Partime	V	6	1,000.00			1,000.00
	Fringe Benefits			23,400.00			23,400.00
	Total Salaries/Fringe Benefits			83,400.00			83,400.00

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

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

Institution: Southern University at Shreveport

Fiscal Year 2018-2019 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	\$0	\$0	\$0	////////////////////	\$0	\$1,488	
	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	\$311,255	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$312,743	

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at Shreveport

Fiscal Year 2018-2019 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	\$31,430	\$0	\$0	\$23,850	\$0	\$0	\$55,280
Fringe Benefits	\$0	\$0	\$10,058	\$0	\$0	\$7,155	\$0	\$0	\$17,213
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$80,100	\$0	\$0	\$60,600	\$0	\$0	\$140,700
Med. Insurance/Injury Claims	\$0	\$0	\$7,335	\$0	\$0	\$6,424	\$0	\$0	\$13,759
Travel	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$40,000
Equipment	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$20,000
Operating Services	\$0	\$0	\$6,830	\$0	\$0	\$12,961	\$0	\$0	\$19,791
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$6,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$165,753	\$0	\$0	\$146,990	\$0	\$0	\$312,743

Board of Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel

Fiscal Year 2018-2019

Institution:
 Completed By:
 Telephone #:

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

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Latson, Steven	Athletic Director	I	12	2,350.00			2,350.00
TBA	Extra-Help Part-time	V	6	6,250.00			6,250.00
Francis, David	Men Coach	I	12	26,680.00			26,680.00
Hines, Matthew	Women Coach	I	12	7,000.00			7,000.00
TBA	Women Asst Coach	V	6	12,000.00			12,000.00
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00			1,000.00
	Total Salary			55,280.00			55,280.00
	Fringe Benefits			17,213.00			17,213.00
	Total Salaries/Fringe Benefits			72,493.00			72,493.00

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