

Revenue/Expenditure	Actual 2015-16	Budget 2015-16	Budget 2016-17	Over/(Under)		Over/(Under)	
				Actual 2015-16	% Change	Budgeted 2015-16	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	12,866,373	12,866,373	23,266,317	10,399,944	80.83%	10,399,944	80.83%
General Fund - Restoration Amount							
Statutory Dedicated:	12,628,006	12,628,006	1,993,260	(10,634,746)	-84.22%	(10,634,746)	-84.22%
Higher Education Initiative Fund	10,713,062	10,713,062		(10,713,062)	-100.00%	(10,713,062)	0.00%
Support Education in La. First (SELF)	1,914,944	1,914,944	1,993,260	78,316	4.09%	78,316	4.09%
Tobacco Tax Health Care Fund							
Calcasieu Parish Fund							
Calcasieu Parish Higher Educ Improve. Fund							
Pari-Mutiel Live Racing Facility Gaming Control Fund							
Southern University Ag Center Fund							
Equine Fund							
Fireman Training Fund							
Two Percent Fire Insurance Fund							
Health Excellence Fund							
La. Educational Quality Support Fund (LEQSF)							
Proprietary School Fund							
Workforce Rapid Response							
Rockefeller Scholarship Fund							
Orleans Excellence Fund							
TOPS Fund							
Overcollections Fund							
Funds Due from Management Board or Regents:							
Other (List)							
Funds Due to Institutions:							
Other (List)							
Other (List)							
Total State Funds	25,494,379	25,494,379	25,259,577	(234,802)	-0.92%	(234,802)	-0.92%
Revenue Over Expenditures							
State Funds							
Interagency Transfers							
Self-Generated Funds							
Federal Funds							
Interim Emergency Board							
Total Revenue Over Expenditures	0	0	0	0	0.00%	0	0.00%
Interagency Transfers							
Non-recurring Self Generated Carry Forward							
Self-Generated Funds	58,367,799	58,545,760	57,227,710	(1,140,089)	-1.95%	(1,318,050)	-2.25%
Federal Funds							
Interim Emergency Board							
Total Revenues	83,862,178	84,040,139	82,487,287	(1,374,891)	-1.64%	(1,552,852)	-1.85%
Expenditures by Function:							
Instruction	34,457,133	34,865,929	34,394,886	(62,247)	-0.18%	(471,045)	-1.35%
Research	3,000,575	3,144,626	3,506,081	505,506	16.85%	361,455	11.49%
Public Service	144,574	147,449	147,449	2,876	1.99%	0	0.00%
Academic Support (incl Libr)	4,426,722	4,619,428	4,723,595	296,872	6.71%	104,170	2.26%
Student Services	4,176,183	4,431,217	4,105,318	(70,865)	-1.70%	(325,899)	-7.35%
Institutional Services	11,580,991	11,305,705	12,134,791	553,799	4.78%	829,086	7.33%
Scholarships/Fellowships	12,587,358	12,345,747	11,132,708	(1,454,650)	-11.56%	(1,213,039)	-9.83%
Plant Operations/Maintenance	8,808,543	8,498,443	7,514,288	(1,294,255)	-14.69%	(984,156)	-11.58%
Total E & G Expenditures	79,182,074	79,358,539	77,659,114	(1,522,961)	-1.92%	(1,699,427)	-2.14%
Hospital							
Transfers Out of Agency	41,507	43,000	43,000	1,493	3.60%	0	0.00%
Athletics	4,638,597	4,638,597	4,785,171	146,574	3.16%	146,574	3.16%
Other	0	0	0	0	0.00%	0	0.00%
Total Expenditures	83,862,178	84,040,139	82,487,287				

Source	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Over/(Under) 2015-16
Interagency Transfers:				
Medicaid				
Uncompensated Care				
Hospital Contracts				
Lab School				
Other Total				
Total Other Interagency Transfers	0	0	0	0
Non-recurring Self-Generated Carry Forward	0	0	0	

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	22,535,257	22,571,930	21,916,940	(654,990)
Other Compensation	112,457	66,891	74,391	7,500
Related Benefits	9,781,090	10,159,573	9,992,806	(166,767)
Total Personal Services	32,428,805	32,798,394	31,984,137	(814,257)
Travel	153,841	108,330	123,496	15,166
Operating Services	835,773	875,359	1,030,375	155,016
Supplies	358,169	400,237	450,468	50,231
Total Operating Expenses	1,347,784	1,383,926	1,604,339	220,413
Professional Services	240,091	297,431	297,431	0
Other Charges	30,620	32,066	87,866	55,800
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	270,711	329,497	385,297	55,800
General Acquisitions	256,617	204,120	271,120	67,000
Library Acquisitions	153,215	149,993	149,993	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	409,832			



Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	65,968	77,114	77,114	0
O TJ ET @ 50.4 175.3501 m50.4 738.0001 452.52 738.0001 452.52 175.3501 h W n 50.4 175.3501 402.12 562.6499re W n /Cs1 cs 0 0 0 sc q 0.1560000 0 0 0.1560000				



Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	5,161,765	5,162,795	5,481,167	318,372
Other Compensation	179,347	186,621	179,681	(6,940)
Related Benefits	2,758,028	2,721,095	2,679,874	(41,221)
Total Personal Services	8,099,140	8,070,511	8,340,723	270,211
Travel	37,687	57,950	72,368	14,418
Operating Services	2,188,565	2,327,376	2,796,529	469,153
Supplies	129,783	171,510	138,300	



Total E & G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	37,625,550	38,232,432	37,896,054	(336,378)
Other Compensation	728,417	754,938	748,961	(5,977)
Related Benefits	17,356,377	17,667,509	17,125,875	(541,634)
Total Personal Services	55,710,343	56,654,881	55,770,892	(883,988)
Travel	329,156	322,115	383,212	61,097
Operating Services	6,915,323	6,711,118	7,164,451	453,333
Supplies	1,369,900	1,319,535	1,064,978	(254,557)
Total Operating Expenses	8,614,378	8,352,768	8,612,641	259,873
Professional Services	887,077	817,284	868,191	50,907
Other Charges	12,995,896	12,696,284	11,508,945	(1,187,339)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	13,882,973	13,513,568	12,377,136	(1,136,432)
General Acquisitions	728,392	580,948	603,052	22,104
Library Acquisitions	245,987	256,374	295,393	39,019
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	974,379	837,322	898,445	61,123
Unallotted				
Function Total	79,182,074	79,358,539	77,659,114	(1,699,423)

Interagency Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
	0	0	0	0
CPTP	41,507	43,000	43,000	0

Athletics	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	4,638,597	4,638,597	4,785,171	146,574
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,638,597	4,638,597	4,785,171	146,574
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

Arts, Education, & Sciences Operations	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,346,801	1,041,221	1,094,273	53,052
Other Compensation	22,039		0	0
Related Benefits	305,826	343,735	364,425	20,690
Total Personal Services	1,674,666	1,384,956	1,458,698	73,742
Travel	47,266	15,648	15,648	0



Business & Social Sciences Operations	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	692,167	724,194	752,544	28,350
Other Compensation	6,360	1,771	1,771	0
Related Benefits	173,315	204,898	221,669	16,771
Total Personal Services	871,842	930,863	975,984	45,121
Travel	13,441	15,393	15,393	0
Operating Services	46,008	25,791	25,791	0
Supplies	22,634	24,696	24,696	0
Professional Services	12,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	15,589	3,010	3,010	0
Total Expenditures	982,014	999,753	1,044,874	45,121

Total-Business & Social Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	4,869,558	5,048,415	5,250,201	201,786
Other Compensation	6,360	3,051	3,051	0
Related Benefits	1,635,751	1,791,601	1,946,332	154,731
Total Personal Services	6,511,669	6,843,067	7,199,584	356,517
Travel	13,441	15,393	15,393	0
Operating Services	46,008	26,091	26,091	0
Supplies	22,662	24,696	24,696	0
Professional Services	12,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	15,589	3,010	3,010	0
Total Expenditures	6,621,869	6,912,257	7,268,774	356,517



Clinical Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	2,784,785	2,825,738	3,273,325	447,587
Other Compensation	0		0	0
Related Benefits	933,154	933,280	1,276,597	343,317
Total Personal Services	3,717,939	3,759,018	4,549,922	790,904
Travel	32,412	15,219	15,219	0
Operating Services	3,134	4,707	4,707	0
Supplies	1,499	2,672	2,672	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,754,984	3,781,616	4,572,520	790,904

Pharmacy Internal Operations	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	864,454	862,099	875,632	



Dental Hygiene	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0



INSTRUCT/ FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2016-17 +/-
Administrative Services - Instruction	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	230,000	230,000	0
Other Compensation	0	0	0	0
Related Benefits	1,845,677	1,983,587	1,883,596	(99,991)
Total Personal Services	1,845,677	2,213,587	2,113,596	(99,991)
Travel	0	0	0	0
Operating Services	438,075	503,422	603,422	100,000
Supplies	0	21,259	21,259	0
Professional Services	207,292	274,703	274,703	0
Other Charges	0	0	0	0
Capital Outlay	55,100	93,050	93,050	0
Total Expenditures	2,546,144	3,106,021	3,106,030	9

Emerging Scholars	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	21,800	12,300	12,300	0
Related Benefits	0	0	0	0
Total Personal Services	21,800	12,300	12,300	0
Travel	0	400	4,000	3,600
Operating Services	569	963	963	0
Supplies	3,360	3,182	10,000	6,818
Professional Services	0	0	0	0
Other Charges	22,200	30,200	50,000	19,800
Capital Outlay	0	0	0	0
Total Expenditures	47,928	47,045	77,263	30,218

eULM	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	1,127,173	1,022,724	991,587	(31,137)
Other Compensation	9,048	5,000	10,000	5,000
Related Benefits	393,635	380,862	366,379	(14,483)
Total Personal Services	1,529,856	1,408,586	1,367,966	(40,620)
Travel	10,697	20,000	20,000	0
Operating Services	15,031	10,500	16,000	5,500
Supplies	7,788	10,000	10,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	5,000	5,000	0
Total Expenditures	1,563,372	1,454,086	1,418,966	(35,120)

Freshman Year Experience	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	17,000	18,000	18,000	0
Related Benefits	0	0	0	0
Total Personal Services	17,000	18,000	18,000	0
Travel	0	0	0	0
Operating Services	0	200	200	0
Supplies	439	384	384	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	17,439	18,584	18,584	0

General Instructional Support	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	24,353	63,122	63,122	0
Other Compensation	0	0	0	0
Related Benefits	4,887	15,046	15,046	0
Total Personal Services	29,240	78,168	78,168	0
Travel	0	0	0	0
Operating Services	1,866	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,866	1,866	0
Capital Outlay	0	0	0	0
Total Expenditures	31,106	80,034	80,034	0

Honor's Program	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	12,000	12,000	22,000	10,000
Other Compensation	0	0	0	0
Related Benefits	3,444	3,600	6,600	3,000
Total Personal Services	15,444	15,600	28,600	13,000
Travel	3,055	0	3,500	3,500
Operating Services	1,148	2,500	2,900	400
Supplies	3,398	2,000	6,000	4,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0



Total Instructional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
-----------------------------	-------------------	---------------------	---------------------	------------------------

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

RESEARCH	Actual	Budgeted	Budgeted	2016-17 +/-
Sponsored Programs & Research	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	92,500	147,500	189,500	42,000
Other Compensation	0	801	801	0
Related Benefits	42,393	57,525	73,905	16,380
Total Personal Services	134,893	205,826	264,206	58,380
Travel	1,747	1,600	4,000	2,400
Operating Services	5,403	6,250	6,250	0
Supplies	1,136	500	1,000	500
Professional Services	0	0	6,000	6,000
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	143,179	214,176	281,456	67,280

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2016-17 +/-
College of Arts, Education, & Sciences	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	211,173	217,704	239,474	21,770
Other Compensation	0	0	0	0
Related Benefits	40,709	41,968	46,165	4,197
Total Personal Services	251,882	259,672	285,639	25,967
Travel	2,717	2,801	3,081	280
Operating Services	225,709	232,690	255,959	23,269
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	480,309	495,163	544,679	49,516

College of Business & Social Sciences	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	517,378	533,379	586,717	53,338
Other Compensation	0	0	0	0
Related Benefits	123,368	127,184	139,902	12,718
Total Personal Services	640,747	660,563	726,619	66,056
Travel	21,139	21,793	23,972	2,179
Operating Services	42,877	44,203	48,623	4,420
Supplies	1,732	1,786	1,965	179
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	706,495	728,345	801,179	72,834

College of Health & Pharmaceutical Sciences	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	1,117,950	1,152,526	1,267,779	115,253
Other Compensation	0	0	0	0
Related Benefits	248,740	256,433	282,076	25,643
Total Personal Services	1,366,691	1,408,959	1,549,855	140,896
Travel	25,139	25,916	28,508	2,592
Operating Services	219,341	226,125	248,738	22,613
Supplies	22,645	23,345	25,680	2,335
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,633,816	1,684,345	1,852,781	168,436

Communications Support	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Operating Services	5,227	5,227	6,011	784

Research Computing Support	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	303	303	348	45
Operating Services	16,118	16,118	18,536	2,418
Supplies	190	190	219	29
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	759	759	873	114
Total Expenditures	17,370	17,370	19,976	2,606

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

Total Academic Support Depts.	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,480,676	1,559,805	1,651,848	92,043
Other Compensation	11,849	32,658	31,325	(1,333)
Related Benefits	685,325	581,608	603,920	22,312
Total Personal Services	2,177,851	2,174,071	2,287,093	113,022
Travel	25,809	38,141	51,048	12,907
Operating Services	24,569	73,883	74,883	1,000
Supplies	5,202	6,645	8,645	2,000
Professional Services	0	1,000	1,000	0
Other Charges	217	0	25,000	25,000
Capital Outlay	14,256	0	1,500	1,500
Total Expenditures	2,247,903	2,293,740	2,449,169	155,429

FUNCTIONAL SUPPORT	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Admin. Services - Academic Support				
Personal Services:				
Salaries	0	10,214	10,214	0
Other Compensation	10,870	30,000	30,000	0
Related Benefits	227,568	284,146	284,146	0
Total Personal Services	238,438	324,360	324,360	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	238,438	324,360	324,360	0

Academic Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	90	0	0	0
Other Compensation	0	0	0	0
Related Benefits	1	0	0	0
Total Personal Services	91	0	0	0
Travel	1,189	1,000	1,000	0
Operating Services	14,208	8,480	8,480	0
Supplies	2,206	478	20,000	19,522



Total Functional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	208,302	241,406	192,160	(49,246)
Other Compensation	10,870	30,000	30,000	0
Related Benefits	325,311	374,311	355,105	(19,206)
Total Personal Services	544,483	645,717	577,265	(68,452)
Travel	1,189	1,000	1,000	0
Operating Services	18,989	20,999	20,999	0
Supplies	12,161	7,584	27,106	19,522
Professional Services	1,350	12,000	12,000	0
Other Charges	200	0	5,000	5,000
Capital Outlay	4,205	1,206	1,206	0
Total Expenditures	582,577	688,506	644,576	(43,930)

FUNCTIONAL TRANSFERS	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
----------------------	-------------------	---------------------	---------------------	------------------------

Communications Support				
Operating Services	27,344	27,344	31,446	4,102

Academic Computing Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
----------------------------	-------------------	---------------------	---------------------	------------------------

Personal Services:				
Salaries				



Academic Support Summary	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,859,542	1,969,718	1,991,221	21,503
Other Compensation	28,141	68,080	67,560	(520)
Related Benefits	1,057,048	1,001,761	993,195	(8,566)
Total Personal Services	2,944,734	3,039,560	3,051,977	12,417
Travel	12,329	23,961	35,443	11,482
Operating Services	135,814	186,092	202,517	16,425
Supplies	17,289	14,118	35,687	21,569
Professional Services	1,350	13,000	13,000	0
Other Charges	54,237	132,846	162,846	30,000
Capital Outlay	23,107	5,852	8,049	2,197
Total Expenditures	3,188,861	3,415,429	3,509,517	94,092
UNIVERSITY LIBRARY	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	749,384	733,231	737,609	4,378
Other Compensation	24,309	29,092	29,092	0
Related Benefits	321,009	280,329	282,037	1,708
Total Personal Services	1,094,703	1,042,652	1,048,738	6,086
Travel	1,127	3,039	7,500	4,461
Operating Services	47,252	49,487	10,000	(39,487)
Supplies	2,007	2,440	2,440	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	92,772	106,381	145,400	39,019
Capital Outlay	0	0	0	0
Total Expenditures	1,237,861	1,203,999	1,214,078	10,079
Total University Library	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	749,384	733,231	737,609	4,378
Other Compensation	24,309	29,092	29,092	0
Related Benefits	321,009	280,329	282,037	1,708
Total Personal Services	1,094,703	1,042,652	1,048,738	6,086
Travel	1,127	3,039	7,500	4,461
Operating Services	47,252	49,487	10,000	(39,487)
Supplies	2,007	2,440	2,440	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	92,772	106,381	145,400	39,019
Capital Outlay	0	0	0	0
Total Expenditures	1,237,861	1,203,999	1,214,078	10,079
STUDENT SERVICES	Actual	Budgeted	Budgeted	2016-17 +/-
Admissions	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	321,874	350,441	367,636	17,195
Other Compensation	51,380	38,377	38,377	0
Related Benefits	158,838	135,112	141,818	6,706
Total Personal Services	532,092	523,930	547,831	23,901
Travel	1,140	3,000	3,000	0
Operating Services	17,967	35,000	35,000	0
Supplies	6,213	9,000	9,000	0
Professional Services	0	0	0	0
Other Charges				

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

Registrar	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	293,503	322,341	322,573	232
Other Compensation	0	3,956	3,956	0
Related Benefits	127,947	125,713	125,803	90
Total Personal Services	421,450	452,010	452,332	322
Travel	381	0	0	0
Operating Services	26,678	37,038	37,038	0
Supplies	1,728	3,334	3,334	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,689	0	0	0
Total Expenditures	453,926	492,382	492,704	322

Student Life & Leadership	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,772	7,000	14,000	7,000
Other Compensation	7,114	6,000	7,500	1,500
Related Benefits	71	0	0	0
Total Personal Services	8,957	13,000	21,500	8,500
Travel	0	0	3,000	3,000
Operating Services	607	851	4,000	3,149
Supplies	1,683	2,500	2,000	(500)
Professional Services	0	0	2,000	2,000
Other Charges	0	100	0	(100)
Capital Outlay	4,000	0	3,000	3,000
Total Expenditures	15,247	16,451	35,500	19,049

Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	74,600	114,000	116,000	2,000
Other Compensation	3,036	5,663	7,500	1,837
Related Benefits	29,135	42,510	42,510	0
Total Personal Services	106,771	162,173	166,010	3,837
Travel	0	1,000	4,000	3,000
Operating Services	9,581			



FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2016-17 +/-
Admin. Services-Student Services	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	25,000	25,000	0
Other Compensation	0	0	0	0
Related Benefits	264,211	265,000	265,000	0
Total Personal Services	264,211	290,000	290,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services				



Student Services Summary	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	2,314,036	2,601,694	2,335,555	(266,139)
Other Compensation	231,672	247,445	256,428	8,983
Related Benefits	1,193,534	1,219,747	1,108,846	(110,901)
Total Personal Services	3,739,243	4,068,886	3,700,829	(368,057)



Vice President for Student Affairs	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	168,944	174,987	175,427	440
Other q001 452.52 738.0001 .4 501 402 452.52 119.5501 h W n 50.4 119.5501 402.12 618.45re W n /Cs1 cs 0 0 0 sc q 0.1560000 0 0 0.1560000 18 40.02008 cm BT 3				



Controller	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	782,177	851,048	859,743	8,695
Other Compensation	21,706	9,199	9,199	0



[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

Attrition	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	(253,583)	(653,583)	(400,000)
Other Compensation	0	0	0	0
Related Benefits	0	(98,897)	(393,353)	(294,456)
Total Personal Services	0	(352,480)	(1,046,936)	(694,456)

Institutional Support Summary	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	5,161,765	5,162,795	5,481,167	318,372
Other Compensation	179,347	186,621	179,681	(6,940)
Related Benefits	2,758,028	2,721,095	2,679,874	(41,221)
Total Personal Services	8,099,140	8,070,511	8,340,723	270,211
Travel	37,687	57,950	72,368	14,418
Operating Services	2,188,565	2,327,376	2,796,529	469,153
Supplies	129,783	171,510	138,300	(33,210)
Professional Services	609,765	480,345	518,252	37,907
Other Charges	264,108	50,525	125,525	75,000
Capital Outlay	251,943	147,487	143,094	(4,393)
Total Expenditures	11,580,991	11,305,705	12,134,791	829,086

SCHOLARSHIPS	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	12,587,358	12,345,747	11,132,708	(1,213,039)
Operating Services	0	0	0	0



Telecommunications	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	129,489	128,386	129,227	841
Other Compensation	0	2,534	2,534	0
Related Benefits	56,221	50,071	50,399	328
Total Personal Services	185,710	180,991	182,160	1,169
Travel	0	0	0	0
Operating Services	1,202	66	66	0
Supplies	59	1,297	1,297	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	186,971	182,354	183,523	1,169

Utilities	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	1,904,973	1,705,866	1,705,866	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,904,973	1,705,866	1,705,866	0

Total Plant Depts.	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	3,000,595	3,079,846	3,347,694	267,848
Other Compensation	149,488	151,585	136,585	(15,000)
Related Benefits	1,358,408	1,263,559	1,290,020	26,461
Total Personal Services	4,508,491	4,494,990	4,774,299	279,309
Travel	3,124	3,402	3,402	0
Operating Services	3,564,536	3,142,914	3,002,012	(140,902)
Supplies	734,067	628,389	328,389	(300,000)
Professional Services	34,250	24,469	29,469	5,000
Other Charges	59,473	135,000	0	(135,000)
Capital Outlay	157,161	221,490	160,490	(61,000)
Total Expenditures	9,061,101	8,650,654	8,298,061	(352,593)

Admin. Services-Plant	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	25,000	25,000	0
Other Compensation	0	0	0	0
Related Benefits	342,329	488,862	388,862	(100,000)
Total Personal Services	342,329	513,862	413,862	(100,000)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	342,329			





Board of Regents



Check one:

Telephone #: 318-342-1961

Fiscal Year: 2015-16

Budgeted

Actual X

Page 70

Expense Category:	Budgeted				Actual X		Telephone #: 318-342-1961		Page 70	
	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	866,947	1,375,438	422,826	167,837	120,876	645,581	300,022		3,899,527	
Fringe Benefits	254,426	400,825	150,483	68,405	57,236	261,012	105,883		1,298,270	
Extra Help (Temporary)									0	
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	!!!!!!!!!!!!!!!!!!!!	////////////////////		0	
Game Guarantees	////////////////////	275,000	15,000			1,000			291,000	
Athletic Scholarships	27,900	1,423,593	265,689	207,754	288,284	1,545,592			3,758,812	
Med. Insurance/Injury Claims							317,559		317,559	
Travel	9,624	963,773	153,040	155,366	115,956	350,366	3,236		1,751,361	
Equipment									0	
Operating Services	226,275	85,810	3,637	8,863	3,226	22,588	12,187		362,586	
Charge Backs							132,414		132,414	
Debt Service	63,715	////////////////////	////////////////////	////////////////////	////////////////////	!!!!!!!!!!!!!!!!!!!!	////////////////////		63,715	
Other Expenses (Detail) M/S & Prof. Fees	71,429	634,139	151,944	49,107	35,964	287,930	82,562		1,313,075	
Transfers to Other Funds									0	
Fund/Account (List)									0	
Total Athletic Expenses	1,520,316	5,158,578	1,162,619	657,332	621,542	3,114,069	953,863	0	13,188,319	

Other Activities include Athletic Training Room, Event Management, Strength.



FORM ULS-7
Spring 2017 - Undergraduate Mandatory Attendance Fees

Institution: University of Louisiana at Monroe

FEE DESCRIPTION	1 SCH	2 SCH	3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 + SCH
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	-----------	-----------	-------------

BOARD ASSESSED FEES:

Tuition	364.11	575.19	818.99	1,199.99	1,412.13	1,622.15	1,834.29	2,045.37	2,259.61	2,471.75	2,682.83	2,893.76
---------	--------	--------	--------	----------	----------	----------	----------	----------	----------	----------	----------	----------

FEE DESCRIPTION	1 SCH	2 SCH	3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9+ SCH	9 hrs. MBA	PHARM D
-----------------	----------	----------	----------	----------	----------	----------	----------	----------	-----------	---------------	---------

FORM ULS-8

