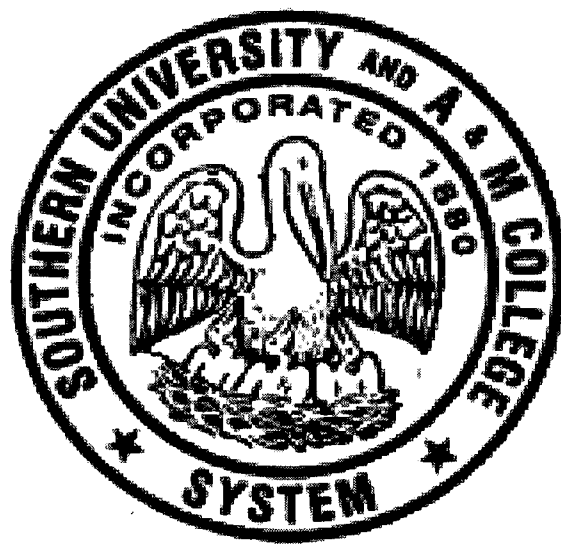


SOUTHERN UNIVERSITY SYSTEM
Southern University at New Orleans



FY 2016-17

OPERATING BUDGET

September 2, 2016

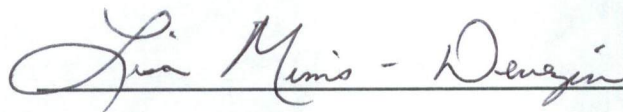
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2017

Name of Institution: Southern University at New Orleans

Contact Person: Mr. Jullin Renthrope

Telephone Number: 504-286-5117

The accompanying form, statements, and explanations, comprise of 46 pages, numbered 1 to 46, 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.



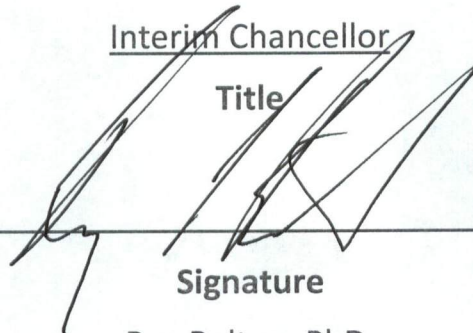
Signature

Lisa Mims-Devezin, PhD.

Name

Interim Chancellor

Title


_____ rml

Signature

Ray Belton, PhD.

Name

President

Title

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

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015-16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$3,126,712	\$6,603,318	\$3,476,606	111.19%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$3,192,044	\$610,645	(\$2,581,399)	(80.87%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$3,142,044	\$560,645	(\$2,581,399)	(82.16%)
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%
Pan-Mullet Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$6,318,756	\$7,213,963	\$895,207	14.17%
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	\$12,019,992	\$13,854,187	\$1,834,195	13.80%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$18,338,748	\$20,868,150	\$2,529,402	13.79%
Expenditures by Function:					
Instruction	\$0	\$7,943,387	\$8,695,848	\$752,461	9.47%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,830,389	\$1,706,981	(\$123,408)	(6.74%)
Student Services	\$0	\$720,751	\$835,416	\$114,665	15.91%
Institutional Services	\$0	\$6,162,472	\$7,136,510	\$974,038	15.81%
Scholarships/Fellowships	\$0	\$100,000	\$182,000	\$82,000	82.00%
Plant Operations/Maintenance	\$0	\$1,035,589	\$1,836,395	\$800,826	77.33%
Total E&G Expenditures	\$0	\$17,792,588	\$20,393,150	\$2,600,582	14.82%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$546,180	\$475,000	(\$71,180)	(13.03%)
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$18,338,748	\$20,868,150	\$2,529,402	13.79%
Expenditures by Object:					
Salaries	\$0	\$10,819,452	\$10,922,104	\$102,652	0.95%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$4,100,545	\$4,914,366	\$813,821	19.85%
Total Personal Services	\$0	\$14,919,997	\$15,836,470	\$916,473	6.14%
Travel	\$0	\$0	\$151,500	\$151,500	100.00%
Operating Services	\$0	\$1,418,407	\$2,320,694	\$902,287	63.61%
Supplies	\$0	\$330,552	\$368,500	\$37,948	11.48%
Total Operating Expenses	\$0	\$1,748,959	\$2,840,694	\$1,091,735	62.42%
Professional Services	\$0	\$0	\$152,000	\$152,000	100.00%
Other Charges	\$0	\$1,229,039	\$1,497,552	\$268,513	21.85%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$440,753	\$416,434	(\$24,319)	(5.52%)
Total Other Charges	\$0	\$1,669,792	\$2,065,986	\$396,193	23.73%
General Acquisitions	\$0	\$0	\$125,000	\$125,000	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$125,000	\$125,000	100.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$18,338,748	\$20,868,150	\$2,529,402	13.79%

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

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

**Board of Regents
Form BOR-2
Financing Other Than State Funds Appropriations**

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Source:	ACUTAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$11,169,992	\$12,894,187	\$1,724,195
Non-Resident Fees	\$0	\$110,000	\$110,000	\$0
Academic Excellence Fee	\$0	\$650,000	\$650,000	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$11,929,992	\$13,654,187	\$1,724,195
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	\$90,000	\$0	(\$90,000)
Total Self-Generated Funds	\$0	\$12,019,992	\$13,654,187	(\$90,000)
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	\$12,019,992	\$13,654,187	\$1,634,195

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

Source	BUDGETED 2015-2016			BUDGETED 2016-2017		
	UNRESTRICTED	% OF TOTAL	RESTRICTED	UNRESTRICTED	% OF TOTAL	RESTRICTED
State Funds:						
General Fund Direct	\$3,126,712	100.00%	\$0	\$6,603,318	100.00%	\$0
General Fund - Restoration Amount	\$0	0.00%	\$0	\$0	0.00%	\$0
General Fund - Restoration Amount	\$0	0.00%	\$0	\$0	0.00%	\$0
Statutory Dedicated	\$3,192,044	100.00%	\$0	\$6,106,645	100.00%	\$0
Higher Education Initiative Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Support Education in Louisiana First (SELF)	\$3,142,044	100.00%	\$0	\$550,645	100.00%	\$0
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Cajacore Parish Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Cajacore Parish Higher Education Improvement Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Pre-Medical Live Pacing Facility General Control Fund	\$50,000	100.00%	\$0	\$50,000	100.00%	\$0
Southern University Agricultural Program Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Equine Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Fireman Training Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Excellence Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
La Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	\$0	0.00%	\$0
Proprietary School Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Workforce Rapid Response	\$0	0.00%	\$0	\$0	0.00%	\$0
Rockefeller Scholarship Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Oreans Excellence Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
TOPS Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Overcollections Fund	\$0	0.00%	\$0	\$0	0.00%	\$0
Funds Due From Management Board or Regents:	\$0	0.00%	\$0	\$0	0.00%	\$0
Other	\$0	0.00%	\$0	\$0	0.00%	\$0
Funds Due to Institutions:	\$0	0.00%	\$0	\$0	0.00%	\$0
Other	\$0	0.00%	\$0	\$0	0.00%	\$0
Total State Funds	\$6,318,756	100.00%	\$0	\$12,713,963	100.00%	\$0
Interagency Transfers:						
Medicaid	\$0	0.00%	\$0	\$0	0.00%	\$0
Uncompensated Care	\$0	0.00%	\$0	\$0	0.00%	\$0
Hospital Contracts	\$0	0.00%	\$0	\$0	0.00%	\$0
Lab School	\$0	0.00%	\$0	\$0	0.00%	\$0
Other Total	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Interagency Transfers	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Recurring Self Generated Carry Forward						
Student Fees:						
General Registration Fees	\$11,169,992	100.00%	\$0	\$12,894,187	100.00%	\$0
Non-Resident Fees	\$110,000	100.00%	\$0	\$110,000	100.00%	\$0
Academic Excellence Fee	\$650,000	100.00%	\$0	\$650,000	100.00%	\$0
Operational Fee	\$342,600	100.00%	\$342,600	\$0	0.00%	\$199,680
Student Athletic Fees	\$2,269,510	100.00%	\$326,232	\$0	0.00%	\$254,000
Other Total	\$11,929,992	89.24%	\$2,669,510	\$13,654,187	66.11%	\$1,750,212
Total Student Fees	\$11,929,992	89.24%	\$2,669,510	\$13,654,187	66.11%	\$1,750,212
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	\$0	0.00%	\$0
Physician Practice Plans	\$0	0.00%	\$0	\$0	0.00%	\$0
Sales and Services of Educational Activities	\$422,552	100.00%	\$422,552	\$0	0.00%	\$0
State Grants and Contracts	\$0	0.00%	\$0	\$0	0.00%	\$0
Chartered Activities Related to Instruction	\$0	0.00%	\$0	\$0	0.00%	\$0
Athletic Other than Student Fees	\$0	0.00%	\$0	\$0	0.00%	\$0
Auxiliary (Excluding Athletics)	\$0	0.00%	\$0	\$0	0.00%	\$0
Endowment Income	\$60,800	100.00%	\$60,800	\$0	0.00%	\$0
Gifts, Grants, and Contracts	\$80,000	100.00%	\$0	\$0	0.00%	\$0
Other Self-Generated Funds	\$80,000	100.00%	\$0	\$0	0.00%	\$0
Total Self-Generated Funds	\$12,019,992	77.82%	\$3,421,694	\$13,654,187	72.85%	\$5,226,151
Federal Funds:						
Federal Program Admin	\$0	0.00%	\$0	\$0	0.00%	\$0
Medicare	\$0	0.00%	\$0	\$0	0.00%	\$0
Medicaid	\$0	0.00%	\$0	\$0	0.00%	\$0
Grants:						
Pell	\$0	0.00%	\$0	\$0	0.00%	\$0
Other	\$4,720,884	100.00%	\$4,720,884	\$0	0.00%	\$0
Total Federal Funds	\$4,720,884	100.00%	\$4,720,884	\$0	0.00%	\$0
Interim Emergency Board	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Revenues	\$18,338,740	69.25%	\$8,142,990	\$20,858,150	72.80%	\$7,507,227

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

Source:	ACTUAL 2015-2016				BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:										
General Fund Direct	\$0	0.00%	\$0	0.00%	\$6,603,318	100.00%	\$0	0.00%	\$6,603,318	8.80%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$6,105,645	100.00%	\$0	0.00%	\$6,105,645	100.00%
Statutory Indirect	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Education in Louisiana First (SEIF)	\$0	0.00%	\$0	0.00%	\$560,645	100.00%	\$0	0.00%	\$560,645	0.75%
Tobacco Tax Health Care Fund	\$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%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pan-Mulata Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.07%
Southern University Agricultural Program Fund	\$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%
Freeman Training Fund	\$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%
Health Excellence Fund	\$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%
Promitory School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Nondegree Student Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Nondegree Student Support Fund and	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Olemiss Excellence Fund	\$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%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollations Fund	\$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%
Funds Due to Institutions:										
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$7,213,983	100.00%	\$0	0.00%	\$7,213,983	9.81%
Total State Funds	\$0	0.00%	\$0	0.00%	\$12,894,187	100.00%	\$0	0.00%	\$12,894,187	17.17%
Emergency Transfers:										
Medicaid	\$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%
Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab Space	\$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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recruiting Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:										
General Registration Fees	\$0	0.00%	\$0	0.00%	\$12,894,187	100.00%	\$0	0.00%	\$12,894,187	17.17%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$110,000	100.00%	\$0	0.00%	\$110,000	0.15%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$650,000	100.00%	\$0	0.00%	\$650,000	0.87%
Operational Fee	\$0	0.00%	\$0	0.00%	\$198,680	100.00%	\$0	0.00%	\$198,680	0.26%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$254,000	100.00%	\$0	0.00%	\$254,000	0.33%
Other Total	\$0	0.00%	\$0	0.00%	\$1,750,717	100.00%	\$0	0.00%	\$1,750,717	2.33%
Total Student Fees	\$0	0.00%	\$0	0.00%	\$13,644,187	100.00%	\$0	0.00%	\$13,644,187	17.72%
Resident - Commercial/Self-Pay										
Resident Tuition	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$7,259	100.00%	\$0	0.00%	\$7,259	0.01%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$13,651,436	72.80%	\$0	0.00%	\$13,651,436	17.99%
Federal Funds:										
Federal Program Admin	\$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%
Grants:										
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$20,848,130	27.80%	\$0	0.00%	\$20,848,130	27.80%

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

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

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$319,902	\$0	\$210,000
Building Use Fee	\$0	\$0	\$0	\$411,886	\$0	\$224,567
Building Use Fee - Act 426	\$0	\$0	\$0	\$208,771	\$0	\$78,500
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$401,096	\$0	\$450,435
Energy Surcharge	\$0	\$0	\$0	\$81,055	\$0	\$65,810
University Self-Assessed Fees	\$0	\$0	\$0	\$657,865	\$0	\$544,995
Student Self-Assessed Fees	\$0	\$0	\$0	\$188,835	\$0	\$175,905
Student Athletic Fees	\$0	\$0	\$0	\$326,232	\$0	\$254,000
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$2,595,742	\$0	\$2,004,212
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$5,927,901	\$5,932,466	\$4,565
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,015,486	\$2,664,382	\$648,896
Total Personal Services	\$0	\$7,943,387	\$8,596,848	\$653,461
Travel	\$0	\$0	\$44,000	\$44,000
Operating Services	\$0	\$0	\$33,000	\$33,000
Supplies	\$0	\$0	\$22,000	\$22,000
Total Operating Expenses	\$0	\$0	\$99,000	\$99,000
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 Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,943,387	\$8,695,848	\$752,461
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$1,243,162	\$1,116,539	(\$126,623)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$422,675	\$502,442	\$79,767
Total Personal Services	\$0	\$1,665,837	\$1,618,981	(\$46,856)
Travel	\$0	\$0	\$21,000	\$21,000
Operating Services	\$0	\$0	\$46,500	\$46,500
Supplies	\$0	\$164,552	\$20,500	(\$144,052)
Total Operating Expenses	\$0	\$164,552	\$88,000	(\$76,552)
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	\$1,830,389	\$1,706,981	(\$123,408)
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$537,874	\$537,874	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$182,877	\$242,042	\$59,165
Total Personal Services	\$0	\$720,751	\$779,916	\$59,165
Travel	\$0	\$0	\$12,500	\$12,500
Operating Services	\$0	\$0	\$24,500	\$24,500
Supplies	\$0	\$0	\$18,500	\$18,500
Total Operating Expenses	\$0	\$0	\$55,500	\$55,500
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	\$720,751	\$835,416	\$114,665
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$2,591,993	\$2,816,703	\$224,710
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,303,210	\$1,272,164	(\$31,046)
Total Personal Services	\$0	\$3,895,203	\$4,088,867	\$193,664
Travel	\$0	\$0	\$65,500	\$65,500
Operating Services	\$0	\$1,077,657	\$1,185,657	\$108,000
Supplies	\$0	\$166,000	\$262,500	\$96,500
Total Operating Expenses	\$0	\$1,243,657	\$1,513,657	\$270,000
Professional Services	\$0	\$0	\$152,000	\$152,000
Other Charges	\$0	\$582,859	\$840,552	\$257,693
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$440,753	\$416,434	(\$24,319)
Total Other Charges	\$0	\$1,023,612	\$1,408,986	\$385,374
General Acquisitions	\$0	\$0	\$125,000	\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$125,000	\$125,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,162,472	\$7,136,510	\$974,038

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$100,000	\$182,000	\$82,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$100,000	\$182,000	\$82,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$100,000	\$182,000	\$82,000
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$518,522	\$518,522	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$176,297	\$233,335	\$57,038
Total Personal Services	\$0	\$694,819	\$751,857	\$57,038
Travel	\$0	\$0	\$8,500	\$8,500
Operating Services	\$0	\$340,750	\$1,031,037	\$690,287
Supplies	\$0	\$0	\$45,000	\$45,000
Total Operating Expenses	\$0	\$340,750	\$1,084,537	\$743,787
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	\$1,035,569	\$1,836,394	\$800,825
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$10,819,452	\$10,922,104	\$102,652
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,100,545	\$4,914,365	\$813,820
Total Personal Services	\$0	\$14,919,997	\$15,836,469	\$916,472
Travel	\$0	\$0	\$151,500	\$151,500
Operating Services	\$0	\$1,418,407	\$2,320,694	\$902,287
Supplies	\$0	\$330,552	\$368,500	\$37,948
Total Operating Expenses	\$0	\$1,748,959	\$2,840,694	\$1,091,735
Professional Services	\$0	\$0	\$152,000	\$152,000
Other Charges	\$0	\$682,859	\$1,022,552	\$339,693
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$440,753	\$416,434	(\$24,319)
Total Other Charges	\$0	\$1,123,612	\$1,590,986	\$467,374
General Acquisitions	\$0	\$0	\$125,000	\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$125,000	\$125,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$17,792,568	\$20,393,149	\$2,600,581

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$546,180	\$475,000	(\$71,180)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$546,180	\$475,000	(\$71,180)
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	\$546,180	\$475,000	(\$71,180)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$10,819,452	\$10,922,104	\$102,652
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,100,545	\$4,914,366	\$813,821
Total Personal Services	\$0	\$14,919,997	\$15,836,470	\$916,473
Travel	\$0	\$0	\$151,500	\$151,500
Operating Services	\$0	\$1,418,407	\$2,320,694	\$902,287
Supplies	\$0	\$330,552	\$368,500	\$37,948
Total Operating Expenses	\$0	\$1,748,959	\$2,840,694	\$1,091,735
Professional Services	\$0	\$0	\$152,000	\$152,000
Other Charges	\$0	\$1,229,039	\$1,497,552	\$268,513
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$440,753	\$416,434	(\$24,319)
Total Other Charges	\$0	\$1,669,792	\$2,065,986	\$396,194
General Acquisitions	\$0	\$0	\$125,000	\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$125,000	\$125,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$18,338,748	\$20,868,150	\$2,529,402

Total must equal BOR-1.

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
COLLEGE OF BUSINESS				
Department of Business Administration				
Function of Instruction				
411001-42320- 41000				
Salaries		592,501	784,082	191,581
Other Compensation			0	0
Related Benefits		201,450	352,837	151,387
Total Personal Services	0	793,951	1,136,919	342,968
Travel			2,000	2,000
Operating Services			1,500	1,500
Supplies			1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services			2,000	2,000
Other Charges			1,500	1,500
Debt Services			1,000	1,000
Interagency Transfers			0	0
Total Other Charges	0	0	4,500	4,500
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Business Entrepreneurship Total	0	793,951	1,145,919	351,968
Department of Computer Information Systems				
Function of Instruction				
411001-42330- 41000				
Salaries		451,480	451,480	0
Other Compensation		0	0	0
Related Benefits		153,503	203,166	49,663
Total Personal Services	0	604,983	654,646	49,663
Travel			2,000	2,000
Operating Services			1,500	1,500
Supplies			1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Management Information Systems Total	0	604,983	659,146	54,163
Department of Public Administration				
Function of Instruction				
411001-42340- 41000				
Salaries		236,174	236,174	0
Other Compensation			0	0
Related Benefits		80,299	106,278	25,979
Total Personal Services	0	316,473	342,453	25,979
Travel			2,000	2,000
Operating Services			1,500	1,500
Supplies			1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Public Administration Total	0	316,473	346,953	30,479
Accreditation				
411001-42350-41000				
Salaries		0	0	0
Other Compensation			0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	0	0	0	0
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Accreditation Total	0	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Southern University at New Orleans				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
ACADEMIC SUPPORT				
College of Business DEAN				
Function of Academic Support				
411004-42310- -41000				
Salaries		162,893	162,893	0
Other Compensation			0	0
Related Benefits		55,384	73,302	17,918
Total Personal Services	0	218,277	236,195	17,918
Travel		0	3,000	3,000
Operating Services		0	4,000	4,000
Supplies		37,000	3,000	-34,000
Total Operating Expenditures	0	37,000	10,000	-27,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Academic Support Function Total	0	255,277	246,195	-9,082
Department of Business Total	0	1,970,684	2,398,213	427,528
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
411001-42220- -41000				
Salaries		162,697	162,697	0
Other Compensation			0	0
Related Benefits		55,317	73,214	17,897
Total Personal Services	0	218,014	235,911	17,897
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Elementary Education Function Total	0	218,014	240,411	22,397
Student Teaching Field Experience				
Function of Instruction				
411001-42230-41000				
Salaries		62,500	62,500	0
Other Compensation			0	0
Related Benefits		21,250	28,125	6,875
Total Personal Services	0	83,750	90,625	6,875
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Student Teaching Field Experience Function Total	0	83,750	95,125	11,375
Child Development and Family Studies				
Function of Instruction				
411001-42260-41000				
Salaries		278,459	226,459	-52,000
Other Compensation			0	0
Related Benefits		94,676	101,907	7,231
Total Personal Services	0	373,135	328,366	-44,769
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Child Development & Family Studies Function Total	0	373,135	332,866	-40,269

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Early Childhood				
Function of Instruction				
411001-42240-41000				
Salaries		154,276	100,420	-53,856
Other Compensation			0	0
Related Benefits		52,454	45,189	-7,265
Total Personal Services	0	206,730	145,609	-61,121
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Early Childhood Function Total	0	206,730	150,109	-56,621
College of Education-Dean				
Academic Support				
411001-42210-41000				
Salaries		320,100	320,100	0
Other Compensation			0	0
Related Benefits		108,834	144,045	35,211
Total Personal Services	0	428,934	464,145	35,211
Travel		0	3,000	3,000
Operating Services		0	4,000	4,000
Supplies		37,000	3,000	-34,000
Total Operating Expenditures	0	37,000	10,000	-27,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
College of Education-Dean Function Total	0	465,934	474,145	8,211
Department of Education Total	0	881,629	818,510	-22,849
COLLEGE OF ARTS AND SCIENCES				
Arts and Humanities				
Function of Instruction				
411001-42420-41000				
Salaries		427,065	387,065	-40,000
Other Compensation			0	0
Related Benefits		145,201	174,179	28,978
Total Personal Services	0	572,266	561,245	-11,022
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Arts and Humanities Function Total	0	572,266	565,745	-6,522
Print Journalism				
Function of Instruction				
411001-42430-41000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Print Journalism Function Total	0	0	0	0

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
English				
Function of Instruction				
411001-42440-41000				
Salaries		319,712	273,877	-45,835
Other Compensation			0	0
Related Benefits		108,702	123,245	14,543
Total Personal Services	0	428,414	397,122	-31,292
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
English Function Total	0	428,414	401,622	-26,792
Foreign Languages				
Function of Instruction				
411001-42450-41000				
Salaries		45,835	45,835	0
Other Compensation			0	0
Related Benefits		15,583	20,626	5,043
Total Personal Services	0	61,418	66,461	5,043
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Foreign Language Function Total	0	61,418	70,961	9,543
Higher Ed Faculty				
Function of Instruction				
411001-42140-41000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
	0	0	0	0
COLLEGE OF SOCIAL SCIENCES				
Psychology				
Function of Instruction				
411001-42460-41000				
Salaries		180,050	180,050	0
Other Compensation			0	0
Related Benefits		61,217	81,023	19,806
Total Personal Services	0	241,267	261,073	19,806
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Psychology Function Total	0	241,267	265,573	24,306

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Criminal Justice				
Function of Instruction				
411001-42470-41000				
Salaries		406,257	277,823	-128,434
Other Compensation			0	0
Related Benefits		138,127	125,020	-13,107
Total Personal Services	0	544,384	402,843	-141,541
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Criminal Justice Function Total	0	544,384	407,343	-137,041
Substance Abuse				
Function of Instruction				
411001-42480-41000				
Salaries		95,958	95,958	0
Other Compensation			0	0
Related Benefits		32,626	43,181	10,555
Total Personal Services	0	128,584	139,139	10,555
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Substance Abuse Function Total	0	128,584	143,639	15,055
Social Science				
Function of Instruction				
411001-42490-41000				
Salaries		188,677	188,677	0
Other Compensation			0	0
Related Benefits		64,150	84,905	20,755
Total Personal Services	0	252,827	273,582	20,755
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Social Science Function Total	0	252,827	278,082	25,255
COLLEGE OF NATURAL SCIENCE				
Biology				
Function of Instruction				
411001-42500-41000				
Salaries		462,779	417,779	-45,000
Other Compensation			0	0
Related Benefits		157,344	188,001	30,657
Total Personal Services	0	620,123	605,780	-14,343
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Biology Function Total	0	620,123	610,280	-9,843

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Chemistry				
Function of Instruction				
411001-42510-41000				
Salaries		113,749	113,749	0
Other Compensation			0	0
Related Benefits		38,675	51,187	12,512
Total Personal Services	0	152,424	164,936	12,512
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Chemistry Function Total	0	152,424	169,436	17,012
Health Information Management				
Function of Instruction				
411001-42531-41000				
Salaries		193,650	335,650	142,000
Other Compensation			0	0
Related Benefits		65,841	151,043	85,202
Total Personal Services	0	259,491	486,693	227,202
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Health Information Management Function Total	0	259,491	491,193	231,702
Physics				
Function of Instruction				
411001-42520-41000				
Salaries		124,178	124,178	0
Other Compensation			0	0
Related Benefits		42,220	55,880	13,660
Total Personal Services	0	166,398	180,057	13,660
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Physics Function Total	0	166,398	184,557	18,160
Mathematics				
Function of Instruction				
411001-42530-41000				
Salaries		468,225	468,225	0
Other Compensation			0	0
Related Benefits		159,196	210,701	51,505
Total Personal Services	0	627,421	678,926	51,505
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Mathematics Function Total	0	627,421	683,426	56,005

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Arts and Sciences - Dean				
ACADEMIC SUPPORT				
411001-42410-41000				
Salaries		294,525	228,060	-66,465
Other Compensation			0	0
Related Benefits		100,139	102,627	2,488
Total Personal Services	0	394,664	330,687	-63,977
Travel		0	3,000	3,000
Operating Services		0	4,000	4,000
Supplies		53,551	3,000	-50,551
Total Operating Expenditures	0	53,551	10,000	-43,551
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Arts and Sciences - Dean Function Total	0	448,215	340,687	-107,528
Department of Arts & Social Science Function Total	0	4,503,232	4,612,543	109,311
SCHOOL OF SOCIAL WORK				
Social Work				
Function of Instruction				
411001-42620-41000				
Salaries		769,310	793,803	24,493
Other Compensation			0	0
Related Benefits		261,565	357,211	95,646
Total Personal Services	0	1,030,875	1,151,014	120,139
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Social Work Function Total	0	1,030,875	1,155,514	124,639
Social Welfare				
Function of Instruction				
411001-42630-41000				
Salaries		33,393	33,393	0
Other Compensation			0	0
Related Benefits		11,354	15,027	3,673
Total Personal Services	0	44,747	48,420	3,673
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	0	0	0	0
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Social Welfare Function Total	0	44,747	48,420	3,673
Bachelor of Social Works				
Function of Instruction				
411001-42640-41000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Bachelor of Social Work Function Total	0	0	0	0

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Children/Youth/Family				
Function of Instruction				
411001-42650-41000				
Salaries		0		0
Other Compensation		0		0
Related Benefits		0		0
Total Personal Services	0	0	0	0
Travel		0		0
Operating Services		0		0
Supplies		0		0
Total Operating Expenditures	0	0	0	0
Professional Services		0		0
Other Charges		0		0
Debt Services		0		0
Interagency Transfers		0		0
Total Other Charges	0	0	0	0
General Acquisitions		0		0
Library Acquisitions		0		0
Major Repairs		0		0
Total Acquisitions and Major Repairs	0	0	0	0
Children/Youth/Family Function Total	0	0	0	0
Health/Mental Health				
Function of Instruction				
411001-42660-41000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Health/Mental Health Function Total	0	0	0	0
Gerontology				
Function of Instruction				
411001-42670-41000				
Salaries		0		0
Other Compensation		0		0
Related Benefits		0		0
Total Personal Services	0	0	0	0
Travel		0		0
Operating Services		0		0
Supplies		0		0
Total Operating Expenditures	0	0	0	0
Professional Services		0		0
Other Charges		0		0
Debt Services		0		0
Interagency Transfers		0		0
Total Other Charges	0	0	0	0
General Acquisitions		0		0
Library Acquisitions		0		0
Major Repairs		0		0
Total Acquisitions and Major Repairs	0	0	0	0
Gerontology Function Total	0	0	0	0
School of Social Work - Dean				
ACADEMIC SUPPORT				
411001-42610-41000				
Salaries		85,625	85,625	0
Other Compensation			0	0
Related Benefits		29,113	38,531	9,418
Total Personal Services	0	114,738	124,156	9,418
Travel		0	3,000	3,000
Operating Services		0	4,000	4,000
Supplies		37,000	3,000	-34,000
Total Operating Expenditures	0	37,000	10,000	-27,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
School of Social Work Dean Function Total	0	151,738	134,156	-17,582
Department Total	0	0	0	0

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
E-Learning				
Function of Instruction				
411001-42250-41000				
Salaries		12,527	12,527	0
Other Compensation			0	0
Related Benefits		4,259	5,637	1,378
Total Personal Services	0	16,786	18,164	1,378
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	0	16,786	22,664	5,878
E-Learning (Director)				
Function of Instruction				
411001-42810-44100				
Salaries		29,070	29,070	0
Other Compensation			0	0
Related Benefits		9,884	13,082	3,198
Total Personal Services	0	38,954	42,152	3,198
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	0	38,954	46,652	7,698
Department of E-Learning Function Total	0	55,740	69,316	136,010
Summer School				
Function of Instruction				
411001-41670-41000				
Salaries		0	11,617	11,617
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	11,617	11,617
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Summer School Function Total	0	0	11,617	11,617
Museum Studies				
411001-42780-41000				
Salaries		148,449	148,449	0
Other Compensation			0	0
Related Benefits		50,472	66,802	16,330
Total Personal Services	0	198,921	215,251	16,330
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Museum Studies Function Total	0	198,921	219,751	20,830

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
ACADEMIC SUPPORT				
Library				
411001-42910-44100				
Salaries		243,107	182,949	-60,158
Other Compensation			0	0
Related Benefits		82,657	82,327	-330
Total Personal Services	0	325,764	265,276	-60,488
Travel		0	2,000	2,000
Operating Services		0	25,000	25,000
Supplies		0	5,000	5,000
Total Operating Expenditures	0	0	32,000	32,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Library Function Total	0	325,764	297,276	-28,488
Instructional Activity				
411001-42130-44100				
Salaries		35,634	35,634	0
Other Compensation			0	0
Related Benefits		12,116	16,035	3,919
Total Personal Services	0	47,750	51,669	3,919
Travel		0	3,000	3,000
Operating Services		0	2,500	2,500
Supplies		0	1,500	1,500
Total Operating Expenditures	0	0	7,000	7,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Research and Strategic Planning Function Total	0	47,750	58,669	10,919
Compensated Absences				
411001-44530				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Direct Charges				
411001-41681				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		443,338	536,774	93,436
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	443,338	536,774	93,436
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	443,338	536,774	93,436

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Cost Reimb. - SUBR				
411001-41682				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Graduate Studies				
411001-42710-41000				
Salaries		72,208	72,208	0
Other Compensation		0	0	0
Related Benefits		24,551	32,494	7,943
Total Personal Services	0	96,759	104,701	7,943
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Graduate Studies Function Total	0	96,759	109,201	12,443
Self Study				
411001-42150-44100				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Self Study Function Total	0	0	0	0
STUDENT SERVICES				
Registrar's Office				
411001-46410-6000				
Salaries		137,885	137,885	0
Other Compensation		0	0	0
Related Benefits		46,881	62,048	15,167
Total Personal Services	0	184,766	199,933	15,167
Travel		0	2,000	2,000
Operating Services		0	2,500	2,500
Supplies		0	5,000	5,000
Total Operating Expenditures	0	0	9,500	9,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Registrar's Office Function Total	0	184,766	209,433	24,667

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function					
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16	
Student Financial Aid					
411001-44310-6000					
Salaries		177,035	177,035		0
Other Compensation			0		0
Related Benefits		60,192	79,666		19,474
Total Personal Services	0	237,227	256,701		19,474
Travel		0	2,000		2,000
Operating Services		0	2,500		2,500
Supplies		0	5,000		5,000
Total Operating Expenditures	0	0	9,500		9,500
Professional Services		0	0		0
Other Charges		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 Acquisitions and Major Repairs	0	0	0		0
Student Financial Aid Function Total	0	237,227	266,201		28,974
Placement Office					
411001-46210-6000					
Salaries		41,758	41,758		0
Other Compensation			0		0
Related Benefits		14,198	18,791		4,593
Total Personal Services	0	55,956	60,549		4,593
Travel		0	2,000		2,000
Operating Services		0	1,500		1,500
Supplies		0	1,000		1,000
Total Operating Expenditures	0	0	4,500		4,500
Professional Services		0	0		0
Other Charges		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 Acquisitions and Major Repairs	0	0	0		0
Placement Office Function Total	0	55,956	65,049		9,093
Health Services					
411001-46610-6000					
Salaries		86,626	86,626		0
Other Compensation			0		0
Related Benefits		29,452	38,982		9,530
Total Personal Services	0	116,078	125,608		9,530
Travel		0	2,000		2,000
Operating Services		0	1,500		1,500
Supplies		0	4,000		4,000
Total Operating Expenditures	0	0	7,500		7,500
Professional Services		0	0		0
Other Charges		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 Acquisitions and Major Repairs	0	0	0		0
Health Services Function Total	0	116,078	133,108		17,030
Commencement					
411001-42160-6000					
Salaries		0	0		0
Other Compensation		0	0		0
Related Benefits		0	0		0
Total Personal Services	0	0	0		0
Travel		0	0		0
Operating Services		20,000	20,000		0
Supplies		0	0		0
Total Operating Expenditures	0	20,000	20,000		0
Professional Services		0	0		0
Other Charges		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 Acquisitions and Major Repairs	0	0	0		0
Commencement Function Total	0	20,000	20,000		0

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Student Activities and Organizations				
411001-46810-6000				
Salaries		62,520	62,520	0
Other Compensation			0	0
Related Benefits		21,257	28,134	6,877
Total Personal Services	0	83,777	90,654	6,877
Travel		0	2,500	2,500
Operating Services		0	15,000	15,000
Supplies		0	2,500	2,500
Total Operating Expenditures	0	0	20,000	20,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Student Activities & Organization Function Total	0	83,777	110,654	26,877
Office of Services for Students w/Disabilities				
411001-46710-6000				
Salaries		32,051	32,050	-1
Other Compensation			0	0
Related Benefits		10,897	14,423	3,526
Total Personal Services	0	42,948	46,473	3,525
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Student's with Disabilities Function Total	0	42,948	50,973	8,025
INSTITUTIONAL SUPPORT				
Chancellor's Office				
411001-41110-6000				
Salaries		245,069	268,114	23,045
Other Compensation			0	0
Related Benefits		83,323	120,651	37,328
Total Personal Services	0	328,392	388,765	60,373
Travel		0	15,000	15,000
Operating Services		0	15,000	15,000
Supplies		10,000	5,000	-5,000
Total Operating Expenditures	0	10,000	35,000	25,000
Professional Services		0	2,000	2,000
Other Charges		0	2,000	2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	4,000	4,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Chancellor's Office Function Total	0	338,392	427,765	89,373
Comm. Outreach & Univ. Advancement				
411001-48110-6000				
Salaries		127,126	127,127	1
Other Compensation			0	0
Related Benefits		43,223	57,207	13,984
Total Personal Services	0	170,349	184,334	13,985
Travel		0	3,000	3,000
Operating Services		0	50,000	50,000
Supplies		32,000	5,000	-27,000
Total Operating Expenditures	0	32,000	58,000	26,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Comm. Outreach & Univ. Advancement Function Total	0	202,349	242,333	39,985

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Institutional Research				
411001-43010				
Salaries		20,000	20,000	0
Other Compensation		0	0	0
Related Benefits		6,800	9,000	2,200
Total Personal Services	0	26,800	29,000	2,200
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Institutional Research Function Total	0	26,800	29,000	2,200
Information Technology Center				
411001-41510-6000				
Salaries		148,698	148,699	1
Other Compensation		0	0	0
Related Benefits		50,558	66,915	16,357
Total Personal Services	0	199,256	215,614	16,358
Travel		0	3,000	3,000
Operating Services		0	20,000	20,000
Supplies		0	5,000	5,000
Total Operating Expenditures	0	0	28,000	28,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Information Technology Center Function Total	0	199,256	243,614	44,358
Pool Cost				
411001-41680-8000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		440,753	416,434	-24,319
Total Other Charges	0	440,753	416,434	-24,319
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Pool Cost Function Total	0	440,753	416,434	-24,319
Vice Chancellor for Academic Affairs				
411001-42110-6000				
Salaries		365,621	336,467	-29,154
Other Compensation		0	0	0
Related Benefits		124,311	151,410	27,099
Total Personal Services	0	489,932	487,877	-2,055
Travel		0	12,000	12,000
Operating Services		0	100,000	100,000
Supplies		50,000	75,000	25,000
Total Operating Expenditures	0	50,000	187,000	137,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Vice Chancellor for Academic Affairs Function Total	0	539,932	674,877	134,945

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Vice Chancellor for Administration & Finance				
411001-44110-6000				
Salaries		199,344	199,344	0
Other Compensation			0	0
Related Benefits		67,777	89,705	21,928
Total Personal Services	0	267,121	289,049	21,928
Travel		0	6,000	6,000
Operating Services		0	300,000	300,000
Supplies		42,000	125,000	83,000
Total Operating Expenditures	0	42,000	431,000	389,000
Professional Services		0	150,000	150,000
Other Charges		0	172,341	172,341
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	322,341	322,341
General Acquisitions		0	125,000	125,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	125,000	125,000
Vice Chancellor for Academic Affairs Function Total	0	309,121	1,167,390	858,289
Retiree Insurance				
411001-44420-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		421,932	4,647	-417,285
Total Personal Services	0	421,932	4,647	-417,285
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Retiree Insurance Function Total	0	421,932	4,647	-417,285
Comptroller's Office				
411001-44210-6000				
Salaries		335,133	335,134	1
Other Compensation		0	0	0
Related Benefits		113,946	150,810	36,864
Total Personal Services	0	449,079	485,944	36,865
Travel		0	3,500	3,500
Operating Services		0	2,500	2,500
Supplies		0	3,500	3,500
Total Operating Expenditures	0	0	9,500	9,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Comptroller's Office Function Total	0	449,079	495,444	46,365
Business Office				
411001-44610-6000				
Salaries		73,320	73,320	0
Other Compensation		0	0	0
Related Benefits		24,929	32,994	8,065
Total Personal Services	0	98,249	106,314	8,065
Travel		0	2,000	2,000
Operating Services		0	3,500	3,500
Supplies		0	2,500	2,500
Total Operating Expenditures	0	0	8,000	8,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Business Office Function Total	0	98,249	114,314	16,065

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
General Services				
411001-48310-6000				
Salaries		60,965	20,925	-40,040
Other Compensation		0	0	0
Related Benefits		20,728	9,416	-11,312
Total Personal Services	0	81,693	30,341	-51,352
Travel		0	2,000	2,000
Operating Services		0	5,000	5,000
Supplies		0	4,500	4,500
Total Operating Expenditures	0	0	11,500	11,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
General Services Function Total	0	81,693	41,841	-39,852
Public Relations				
411001-48130-6000				
Salaries		45,000	45,000	0
Other Compensation		0	0	0
Related Benefits		15,300	20,250	4,950
Total Personal Services	0	60,300	65,250	4,950
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Office of University Communication Function Total	0	60,300	69,750	9,450
Human Resources Charges				
411001-44610-6000				
Salaries		0	131,206	131,206
Other Compensation		0	0	0
Related Benefits		0	59,043	59,043
Total Personal Services	0	0	190,249	190,249
Travel		0	3,000	3,000
Operating Services		0	3,500	3,500
Supplies		0	3,500	3,500
Total Operating Expenditures	0	0	10,000	10,000
Professional Services		0	0	0
Other Charges		123,021	79,437	-43,584
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	123,021	79,437	-43,584
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Human Resource Function Total	0	123,021	279,686	156,665
Terminal Pay				
411001-44510-6000				
Salaries		69,188	69,188	0
Other Compensation		0	0	0
Related Benefits		23,524	31,135	7,611
Total Personal Services	0	92,712	100,323	7,611
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Terminal Pay Function Total	0	92,712	100,323	7,611

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Insurance (Risk Management)				
411001-41720-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		442,800	628,657	185,857
Supplies		0	0	0
Total Operating Expenditures	0	442,800	628,657	185,857
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Insurance (Risk Management) Function Total	0	442,800	628,657	185,857
Campus Police				
411001-48210-6000				
Salaries		471,708	511,361	39,653
Other Compensation		0	0	0
Related Benefits		160,381	230,112	69,731
Total Personal Services	0	632,089	741,473	109,384
Travel		0	3,000	3,000
Operating Services		0	5,000	5,000
Supplies		0	3,500	3,500
Total Operating Expenditures	0	0	11,500	11,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Campus Police Function Total	0	632,089	752,973	120,884
Joint Projects				
411001-41690-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Joint Projects Function Total	0	0	0	0
Interagency Transfer				
411001-41687				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Building Use Function Total	0	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Southern University at New Orleans				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Stores				
411001-44810-6000				
Salaries		41,699	41,699	0
Other Compensation		0	0	0
Related Benefits		14,178	18,765	4,587
Total Personal Services	0	55,877	60,464	4,587
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Stores Function Total	0	55,877	64,964	9,087
Vice Chancellor for Student Affairs				
411001-46110-6000				
Salaries		162,996	162,996	0
Other Compensation		0	0	0
Related Benefits		55,419	73,348	17,929
Total Personal Services	0	218,415	236,344	17,929
Travel		0	3,000	3,000
Operating Services		0	25,000	25,000
Supplies		32,000	25,000	-7,000
Total Operating Expenditures	0	32,000	53,000	21,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Vice Chancellor for Student Affairs Function Total	0	250,415	289,344	38,929
Enrollment Management				
411001-46310-6000				
Salaries		201,126	256,126	55,000
Other Compensation		0	0	0
Related Benefits		88,383	115,257	46,874
Total Personal Services	0	289,509	371,383	101,874
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Enrollment Management Function Total	0	289,509	375,883	106,374
Athletics				
3-18000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		546,180	475,000	-71,180
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	546,180	475,000	-71,180
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Athletics Function Total	0	546,180	475,000	-71,180

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Internal Audit Department				
411001-41210-6000				
Salaries		0	70,000	70,000
Other Compensation		0	0	0
Related Benefits		0	31,500	31,500
Total Personal Services	0	0	101,500	101,500
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Internal Audit Office Function Total	0	0	106,000	106,000
Urban Tourism & Marketing				
411001-48120-6000				
Salaries		25,000	0	-25,000
Other Compensation		0	0	0
Related Benefits		8,500	0	-8,500
Total Personal Services	0	33,500	0	-33,500
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		16,500	50,000	33,500
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	16,500	50,000	33,500
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Urban Tourism & Marketing Function Total	0	50,000	50,000	0
University Work Study				
411001-41740-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
University Work Study Function Total	0	0	0	0
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
411001-44730-6000				
Salaries		401,198	401,198	0
Other Compensation		0	0	0
Related Benefits		136,407	180,539	44,132
Total Personal Services	0	537,605	581,737	44,132
Travel		0	3,000	3,000
Operating Services		0	25,000	25,000
Supplies		0	25,000	25,000
Total Operating Expenditures	0	0	53,000	53,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Operations & Maintenance Function Total	0	537,605	634,737	97,132

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Maintenance of Power Plant				
411001-44710-6000				
Salaries		65,451	65,451	0
Other Compensation		0	0	0
Related Benefits		22,253	29,453	7,200
Total Personal Services	0	87,704	94,904	7,200
Travel		0	2,000	2,000
Operating Services		0	15,000	15,000
Supplies		0	15,000	15,000
Total Operating Expenditures	0	0	32,000	32,000
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Maintenance of Power Plant Function Total	0	87,704	126,904	39,200
Campus Safety				
411001-48410-6000				
Salaries		51,873	51,873	0
Other Compensation		0	0	0
Related Benefits		17,637	23,343	5,706
Total Personal Services	0	69,510	75,216	5,706
Travel		0	3,500	3,500
Operating Services		0	5,000	5,000
Supplies		0	5,000	5,000
Total Operating Expenditures	0	0	13,500	13,500
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Campus Safety Function Total	0	69,510	88,716	19,206
Utilities				
411001-44720-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		955,607	986,035	30,428
Supplies		0	0	0
Total Operating Expenditures	0	955,607	986,035	30,428
Professional Services		0	0	0
Other Charges		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 Acquisitions and Major Repairs	0	0	0	0
Utilities Function Total	0	955,607	986,035	30,428
Scholarships				
411001-48140-48000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		100,000	182,000	82,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	100,000	182,000	82,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Scholarships Function Total	0	100,000	182,000	82,000

Board of Regents				
Form BOR-4A				
Institution: Southern University at New Orleans				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
	2015-16	2015-16	2016-17	2015-16
Grand Total				
Salaries		10,819,453	10,922,104	102,654
Other Compensation	0	0	0	0
Related Benefits	0	4,100,545	4,914,368	813,822
Total Personal Services	0	14,919,998	15,836,472	916,476
Travel	0	0	149,500	149,500
Operating Services	0	1,418,407	2,319,192	900,784
Supplies	0	330,551	367,500	36,949
Total Operating Expenditures	0	1,748,958	2,836,192	1,087,233
Professional Services	0	0	154,000	154,000
Other Charges	0	1,229,039	1,499,052	270,012
Debt Services	0	0	1,000	1,000
Interagency Transfers	0	440,753	416,434	-24,320
Total Other Charges	0	1,669,792	2,070,486	400,692
General Acquisitions	0	0	125,000	125,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	125,000	125,000
Grand Total	0	18,338,748	20,868,150	2,529,401

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded In-State	Out of State	Avg. Value Per Year	Budg. 2016-17
Academic				29		\$900	\$26,100
Athletic							
Band							
Foreign language							
High School							
Honors				10		\$4,000	\$40,000
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 Support Fee Need Based Financial Assistance (HB152)				20		\$4,100	\$82,000
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	0	#DIV/0!	0	59	0	\$2,510	148,100

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded In-State	Out of State	Avg. Value Per Year	Budg. 2016-17
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				4		\$798	\$3,192
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)				5		\$600	\$3,000
Louisiana National Guard (29:36.1)				14		\$750	\$10,500
Hardship Waivers (17:3351)				5		\$600	\$3,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff				5		\$600	\$3,000
Faculty Dependents				5		\$2,242	\$11,208
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	#DIV/0!	\$0	38	0	\$892	33,900
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	97	0	\$1,299	182,000

Board of Regents

Form BOR-6

Institution:

SOUTHERN UNIVERSITY AT NEW ORLEANS

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$152,000
Total Professional Services	\$0	\$0	\$152,000

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/15		
Revenues in FY 2015-16		
Total Revenues Available for FY 2015-16		0
Less Funds Expended in FY 2015-16		
Projected Revenue Available for FY 2016-17		
Less Previous Commitments		
Estimated Amount Available for FY 2016-17 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/15		\$25,853
Revenues in FY 2015-16		
Total Revenues Available for FY 2015-16		25,853
Less Funds Expended in FY 2015-16		2,624
Projected Revenue Available for FY 2016-17		28,455
Less Previous Commitments		
Estimated Amount Available for FY 2016-17 Projects & Operations		51,684
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/15		\$401,002
Revenues in FY 2015-16		\$396,702
Total Revenues Available for FY 2015-16		797,704
Less Funds Expended in FY 2015-16		403,258
Projected Revenue Available for FY 2016-17		
Less Previous Commitments		
Estimated Amount Available for FY 2016-17 Projects & Operations		394,446
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/15		\$514,757
Revenues in FY 2015-16		
Total Revenues Available for FY 2015-16		514,757
Less Funds Expended in FY 2015-16		287,606
Projected Revenue Available for FY 2016-17		
Less Previous Commitments		
Estimated Amount Available for FY 2016-17 Projects & Operations		227,151
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/15		\$318,408
Revenues in FY 2015-16		\$207,641
Total Revenues Available for FY 2015-16		\$526,049
Less Funds Expended in FY 2015-16		
Projected Revenue Available for FY 2016-17		
Less Previous Commitments		
Estimated Amount Available for FY 2016-17 Projects & Operations		526,049
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Auxiliary Enterprise Operations

	Cafeterias 2015-16	Cafeterias 2016-17	Student Housing 2015-16	Student Housing 2016-17	Housing Fees & Fines 2015-16	Housing Fees & Fines 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues	\$54,887	\$60,000	\$1,935,036	\$2,500,000	\$0		\$281,511	\$300,000
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services	\$14,613	\$17,000	\$119,870	\$200,000			\$0	
Supplies	\$2,400	\$3,000	\$29,809	\$45,000			\$234,192	\$200,000
Merchandise for Resale								
Professional Services								
Other Charges			\$919,499	\$1,000,000				
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	17,013	20,000	1,069,178	1,245,000	0	0	234,192	200,000
Revenues in Excess of Expenses	37,874	40,000	865,859	1,255,000	0	0	47,319	100,000

Board of Regents
Form BOR-8

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Auxiliary Enterprise Operations

	Student Center 2015-16	Student Center 2016-17	Café Cash 2015-16	Total Dormitories 2016-17	Student Health Svcs 2015-16	Student Health Svcs 2016-17	Meal Plan 2015-16	Meal Plan 2016-17
Revenues	146,700	158,000						
Expenditures								
Salaries		\$45,000						
Other Compensation								
Related Benefits		\$18,000						
Total Personal Services	0	63,000	0	0	0	0	0	0
Travel								
Operating Services	\$1,236	\$30,000						
Supplies	\$5,423	\$10,000						
Merchandise for Resale								
Professional Services	\$15,487	\$7,000						
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	22,145	110,000	0	0	0	0	0	0
Revenues in Excess of Expenditures	124,555	48,000	0	0	0	0	0	0

Board of Regents
Form BOR-8

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Auxiliary Enterprise Operations

	Vending 2015-16	Vending 2016-17	Facility Rental 2015-16	Facility Rental 2016-17	Other Self Generating 2015-16	Other Self Generating 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues	28,257	33,000	20,367	35,000			2,466,758	3,086,000
Expenditures								
Salaries								
Other Compensation			\$5,798	\$6,000			5,798	6,000
Related Benefits			\$226	\$300			226	18,300
Total Personal Services	0	0	6,025	6,300	0	0	6,025	24,300
Travel							0	0
Operating Services							135,719	247,000
Supplies			\$3,495	\$4,500			275,318	262,500
Merchandise for Resale							0	0
Professional Services							15,487	7,000
Other Charges							919,499	1,000,000
Capital Outlay							0	0
Net Operating Revenue							0	0
Income Loss							0	0
Total Expenditures	0	0	9,520	10,800	0	0	1,352,048	1,540,800
Revenues in Excess of Expenditures	28,257	33,000	10,848	24,200	0	0	1,114,711	1,545,200

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	18	18	1,208,251	543,713		
Associate Professor	31	31	1,551,406	698,133		
Assistant Professor	60	60	2,838,969	1,277,536		
Instructor	7	7	333,000	149,850		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	50	50	2,461,271	1,107,572		
Classified Employees	64	64	2,037,779	917,001		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	230	230	10,482,398	4,716,498		
Full-Time Funded Vacant Positions	10	10	404,402	181,981		
Pay Plan Reserves Total						
Total Full Time Funded Positions	240	240	10,886,800	4,898,479		
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	15,887	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	0.5	35,304	15,887	0	0
Grand Total Funded Positions	241	241	10,922,104	4,914,366	0	0

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

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

Institution: Southern University at New Orleans

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	INTL	4300V Truck	1HTJTSKM28H75482	176165	8/5/2007	8,720	8,720	Facilities Management
2006	FORD	Econoline Wagon	1FBSS31L96DB40244	176125	10/18/2006	119,141	119,141	Facilities Management
2007	FORD	Freestar	2FMZA51297BA35786	176136	12/5/2006	150,668	150,668	Facilities Management
2007	FORD	F150 Truck	1FTRF12217NA50803	176148	3/8/2007	40,342	40,342	Facilities Management
2007	DODGE	Charger SE	2B3KA43R47HY763282	176154	3/31/2007	128,924	128,924	Facilities Management
2007	CHEV	Commercial Cutaway Bus	1GBE5V19967F422075	176175	8/24/2007	72,745	72,745	Facilities Management
2008	DODGE	Charger SE	2B3KA43R48H170880	176182	12/11/2007	136,319	136,319	Facilities Management
2008	DODGE	Magnum	2D4FV47TX8H184991	176181	12/5/2007	156,927	156,927	Facilities Management
2011	FORD	F65 Lgt Conventional	3FRWF8FCXBV462804	216889	9/22/2011	77,697	77,697	Facilities Management
2011	FORD	F65 Lgt Conventional	3FRWF8FC1BV462805	216888	9/21/2011	78,115	78,115	Facilities Management
2011	CHEV	Tahoe	1GNLC2E01BB314819	X858116	5/12/2011	38,122	38,122	University Police
2013	FORD	Explorer	1FM5K8AR5FGA41733	7259-5	8/15/2015	10,434	10,434	University Police
2008	CHEV	Explorer	1FM5K8AR7FGA41734	7259-6	8/28/2015	7,834	7,316	University Police
2015	FORD	Explorer	1FM5K8AR1FGA41731	7259-7	8/27/2015	13,115	13,115	University Police
2015	FORD	Explorer	1FM5K8AR3FGA41732	7259-8	8/28/2014	18,936	18,936	University Police
2015	FORD	Explorer	1FM5K8AR9FGA41735	7259-9	8/27/2014	14,159	14,159	University Police

Boats and Airplanes		Model	Serial #	Instit. #	Assigned To Use	Hours of Use	
Year	Make						

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Acts 2003, No. 1105, 1	\$10,496,581	\$12,894,187	\$13,538,898		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$128,246	\$110,000	\$115,500		1-2
Academic Excellence Fees	House Bill No. 1786, R.S. 17:1855, 1	\$530,000	\$650,000	\$682,500		1-3
Operational Fee		\$257,296				2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$11,412,123	\$13,654,187	\$14,338,898		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately. In response to Act 1001 of the 2010 Regular Legislative Session.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$6,748,641	\$57,572	\$340,201	\$6,951,100	\$59,299	\$350,407
Other Compensation									
Related Benefits				\$3,036,530	\$25,905	\$153,072	\$3,127,626	\$26,682	\$157,664
TOTAL SALARIES	\$0	\$0	\$0	\$9,785,171	\$83,477	\$493,273	\$10,078,726	\$85,981	\$508,071
OPERATING EXPENSES:									
Travel				\$93,610	\$799	\$4,719	\$96,418	\$823	\$4,861
Operating Services				\$1,433,930	\$12,233	\$72,285	\$1,476,948	\$12,600	\$74,454
Supplies				\$227,692	\$1,942	\$11,478	\$234,523	\$2,000	\$11,822
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,755,232	\$14,974	\$88,482	\$1,807,889	\$15,423	\$91,136
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$93,919	\$801	\$4,734	\$96,737	\$825	\$4,876
OTHER CHARGES:									
Other Charges				\$925,320	\$7,894	\$46,646	\$953,080	\$8,131	\$48,045
Debt Service									
Interagency Transfers				\$257,310	\$2,195	\$12,971	\$265,029	\$2,261	\$13,360
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,182,630	\$10,089	\$59,617	\$1,218,109	\$10,392	\$61,406
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$77,236	\$659	\$3,893	\$79,553	\$679	\$4,010
Major Repairs							\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$77,236	\$659	\$3,893	\$79,553	\$679	\$4,010
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$12,894,167	\$110,000	\$650,000	\$13,281,014	\$113,300	\$669,499

* 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 2017-2018	FY 2017-2018	FY 2017-2018
	OPERATING BUDGET REQUEST REVENUE	PERCENT COMMENDED FUNG BY USER GROUP	PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$12,894,187	100%	
Non-Resident Fees	\$110,000	100%	
Academic Excellence Fees	\$650,000	100%	
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
	\$13,654,187	\$3	\$0

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

Board of Regents
Form BOR-ATH-1

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Revenue Fiscal Year 2015-2016 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	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 Gift)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	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 SOURCES Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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 NEW ORLEANS

Fiscal Year 2015-2016 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-ATH-1
Revenue

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Fiscal Year 2015-2016 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E OTHER FINANCIAL SOURCES	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	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*						\$326,232	\$326,232
	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 Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$546,180	\$546,180
	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	\$872,412	\$872,412

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 NEW ORLEANS

Fiscal Year 2015-2016 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	\$50,000	\$0	\$35,000	\$0	\$5,500	\$57,000	\$0	\$0	\$147,500
Fringe Benefits	\$17,000	\$0	\$11,900	\$0	\$1,870	\$19,380	\$0	\$0	\$50,150
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$105,000	\$0	\$100,000	\$217,000	\$0	\$0	\$422,000
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$3,003	\$0	\$3,003	\$8,500	\$0	\$0	\$14,506
Equipment	\$0	\$0	\$3,003	\$0	\$3,003	\$4,871	\$0	\$0	\$10,877
Operating Services	\$26,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,400
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$1,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980
Total Athletic Expenses	\$189,380	\$0	\$157,906	\$0	\$113,376	\$306,751	\$0	\$0	\$767,413

Board of Regents
Form BOR-ATH-1

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Revenue Fiscal Year 2016-2017 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0	
	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*						\$254,000	\$254,000	
	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		\$475,000	\$475,000	
	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	\$729,000	\$729,000		

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

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$50,000	\$0	\$40,500	\$0	\$0	\$56,500	\$0	\$0	\$147,000
Fringe Benefits	\$20,000	\$0	\$16,200	\$0	\$0	\$22,600	\$0	\$0	\$58,800
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$54,240	\$0	\$54,240	\$162,720	\$0	\$0	\$271,200
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$50,000	\$0	\$6,000	\$0	\$6,000	\$18,000	\$0	\$0	\$80,000
Equipment	\$25,000	\$0	\$3,000	\$0	\$3,000	\$12,000	\$0	\$0	\$43,000
Operating Services	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses (Detail)	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
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	\$274,000	\$0	\$119,940	\$0	\$63,240	\$271,820	\$0	\$0	\$729,000