

SOUTHERN UNIVERSITY SYSTEM

Southern University New Orleans



FISCAL YEAR 2016-2017
REVISED OPERATING BUDGET

FISCAL YEAR 2017-2018
BUDGET REQUEST

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 48 pages, numbered 1 to 48, 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.



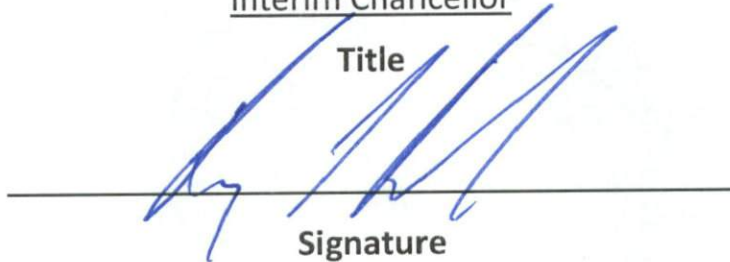
Signature

Lisa Mims-Devezin, PhD.

Name

Interim Chancellor

Title



Signature

Ray Belton, PhD.

Name

President

Title

**Board of Regents
Form BOR-1**

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015-16	% Change
Revenue By Source:					
State Funds:					
General Fund Direct	\$3,126,712	\$3,126,712	\$6,603,318	\$3,476,606	111.19%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,192,044	\$3,192,044	\$610,645	(\$2,581,399)	(80.87%)
Higher Education Initiatives Fund	\$2,581,399	\$2,581,399	\$0	(\$2,581,399)	(100.00%)
Support Education in Louisiana First (SELF)	\$560,645	\$560,645	\$560,645	\$0	0.00%
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-Metrol Live Racing Facility Gaming Control Fund	\$50,000	\$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%
Roosevelt 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	\$6,318,756	\$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	\$12,287,534	\$12,019,992	\$13,654,187	\$1,634,195	13.60%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$18,606,290	\$18,338,748	\$20,868,150	\$2,529,402	13.79%
Expenditures by Function:					
Instruction	\$7,993,410	\$7,943,387	\$8,696,848	\$752,461	9.47%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,469,462	\$1,830,389	\$1,706,981	(\$123,408)	(6.74%)
Student Services	\$778,030	\$720,751	\$835,416	\$114,665	15.91%
Institutional Services	\$6,196,338	\$6,162,472	\$7,136,510	\$974,038	15.81%
Scholarships/Fellowships	865,181	\$100,000	\$182,000	\$82,000	82.00%
Plant Operations/Maintenance	\$1,103,869	\$1,035,569	\$1,836,395	\$800,826	77.33%
Total E&G Expenditures	\$18,606,290	\$17,792,568	\$20,393,150	\$2,600,582	14.62%
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	\$18,606,290	\$18,338,748	\$20,868,150	\$2,529,402	13.79%
Expenditures by Object:					
Salaries	\$11,338,870	\$10,819,452	\$10,922,104	\$102,652	0.95%
Other Compensation	\$508,657	\$0	\$0	\$0	0.00%
Related Benefits	\$5,067,965	\$4,100,545	\$4,914,366	\$813,821	19.85%
Total Personal Services	\$16,915,492	\$14,919,997	\$15,836,470	\$916,473	6.14%
Travel	\$0	\$0	\$151,500	\$151,500	100.00%
Operating Services	\$1,093,818	\$1,418,407	\$2,320,694	\$902,287	63.61%
Supplies	\$75,080	\$330,552	\$368,500	\$37,948	11.48%
Total Operating Expenses	\$1,168,898	\$1,748,959	\$2,689,194	\$1,091,735	82.42%
Professional Services	\$0	\$0	\$152,000	\$152,000	100.00%
Other Charges	\$504,414	\$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	\$504,414	\$1,669,792	\$2,065,986	\$396,193	23.73%
General Acquisitions	\$6,000	\$0	\$125,000	\$125,000	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$11,486	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$17,486	\$0	\$125,000	\$125,000	100.00%
Unallocated	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$18,606,290	\$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

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Form BOR-2

Financing Other Than State Funds Appropriations

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	\$11,212,836	\$11,169,992	\$12,692,711	\$1,522,719
Non-Resident Fees	\$542,172	\$110,000	\$311,476	\$201,476
Academic Excellence Fee	\$524,686	\$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:	\$12,279,694	\$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	\$7,840	\$90,000	\$0	(\$90,000)
Total Self-Generated Funds	\$12,287,534	\$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	\$12,287,534	\$12,019,992	\$13,654,187	\$1,634,195

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2015-2016					BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:											
General Fund Direct	\$3,126,712	100.00%	\$0	0.00%	\$3,126,712	\$6,803,318	100.00%	\$0	0.00%	\$6,803,318	21.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,182,044	100.00%	\$0	0.00%	\$3,182,044	\$610,645	100.00%	\$0	0.00%	\$610,645	1.84%
Higher Education Initiative Fund	\$2,581,399	100.00%	\$0	0.00%	\$2,581,399	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$560,645	100.00%	\$0	0.00%	\$560,645	\$560,645	100.00%	\$0	0.00%	\$560,645	1.78%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	\$50,000	100.00%	\$0	0.00%	\$50,000	0.16%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Freeman Training Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:											
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:											
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,318,758	100.00%	\$0	0.00%	\$6,318,758	\$7,213,983	100.00%	\$0	0.00%	\$7,213,983	22.84%
Interagency Transfers:											
Medicaid	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:											
General Registration Fees	\$11,189,992	100.00%	\$0	0.00%	\$11,189,992	\$12,692,711	100.00%	\$0	0.00%	\$12,692,711	40.36%
Non-Resident Fees	\$140,000	100.00%	\$0	0.00%	\$140,000	\$311,476	100.00%	\$0	0.00%	\$311,476	0.99%
Academic Excellence Fee	\$650,000	100.00%	\$0	0.00%	\$650,000	\$650,000	100.00%	\$0	0.00%	\$650,000	2.07%
Operational Fees	\$0	0.00%	\$342,800	100.00%	\$342,800	\$0	0.00%	\$198,680	100.00%	\$198,680	0.63%
Student Athletic Fees	\$0	0.00%	\$326,232	100.00%	\$326,232	\$0	0.00%	\$244,750	100.00%	\$244,750	0.76%
Other Total	\$0	0.00%	\$2,269,510	100.00%	\$2,269,510	\$0	0.00%	\$1,750,212	100.00%	\$1,750,212	5.56%
Total Student Fees:	\$11,929,992	80.24%	\$2,698,342	19.76%	\$14,628,334	\$13,654,187	86.16%	\$2,193,642	13.84%	\$15,847,829	49.39%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$422,552	100.00%	\$422,552	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$9,250	100.00%	\$9,250	0.03%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$3,086,000	100.00%	\$3,086,000	9.81%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$60,800	100.00%	\$60,800	\$0	0.00%	\$7,258	100.00%	\$7,258	0.02%
Other Self-Generated Funds	\$90,000	100.00%	\$0	0.00%	\$90,000	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$12,019,992	77.84%	\$3,421,894	22.16%	\$15,441,886	\$13,654,187	72.05%	\$5,266,151	27.95%	\$18,920,338	59.35%
Federal Funds:											
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:											
- Pell	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
- Other	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	\$0	0.00%	\$5,288,207	100.00%	\$5,288,207	16.81%
Total Federal Funds	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	\$0	0.00%	\$5,288,207	100.00%	\$5,288,207	16.81%
Intra-University Emergency Board	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$19,338,748	69.25%	\$9,142,588	30.75%	\$28,481,336	\$20,868,150	66.35%	\$10,582,338	33.65%	\$31,450,488	100.00%

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 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	\$77,312	\$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	\$401,086	\$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	\$188,935	\$0	\$175,905
Student Athletic Fees	\$0	\$244,749	\$0	\$326,232	\$0	\$244,750
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	\$322,061	\$0	\$2,595,742	\$0	\$1,994,662
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	\$5,905,778	\$5,927,901	\$5,932,466	\$4,565
Other Compensation	\$2,000	\$0	\$0	\$0
Related Benefits	\$2,085,632	\$2,015,486	\$2,664,382	\$648,896
Total Personal Services	\$7,993,410	\$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	\$7,993,410	\$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	\$1,901,710	\$1,243,162	\$1,116,539	(\$126,623)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$487,284	\$422,675	\$502,442	\$79,767
Total Personal Services	\$2,388,994	\$1,665,837	\$1,618,981	(\$46,856)
Travel	\$0	\$0	\$21,000	\$21,000
Operating Services	\$80,468	\$0	\$46,500	\$46,500
Supplies	\$0	\$164,552	\$20,500	(\$144,052)
Total Operating Expenses	\$80,468	\$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	\$2,469,462	\$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	\$533,814	\$537,874	\$537,874	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$244,216	\$182,877	\$242,042	\$59,165
Total Personal Services	\$778,030	\$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	\$778,030	\$720,751	\$835,416	\$114,665
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$2,539,154	\$2,591,993	\$2,816,703	\$224,710
Other Compensation	\$506,657	\$0	\$0	\$0
Related Benefits	\$2,000,137	\$1,303,210	\$1,272,164	(\$31,046)
Total Personal Services	\$5,045,948	\$3,895,203	\$4,088,867	\$193,664
Travel	\$0	\$0	\$65,500	\$65,500
Operating Services	\$649,017	\$1,077,657	\$1,185,657	\$108,000
Supplies	\$75,080	\$166,000	\$262,500	\$96,500
Total Operating Expenses	\$724,097	\$1,243,657	\$1,513,657	\$270,000
Professional Services	\$0	\$0	\$152,000	\$152,000
Other Charges	\$420,293	\$582,859	\$840,552	\$257,693
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$440,753	\$416,434	(\$24,319)
Total Other Charges	\$420,293	\$1,023,612	\$1,408,986	\$385,374
General Acquisitions	\$6,000	\$0	\$125,000	\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,000	\$0	\$125,000	\$125,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,196,338	\$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	\$65,181	\$100,000	\$182,000	\$82,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$65,181	\$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	\$65,181	\$100,000	\$182,000	\$82,000
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$458,414	\$518,522	\$518,522	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$250,696	\$176,297	\$233,335	\$57,038
Total Personal Services	\$709,110	\$694,819	\$751,857	\$57,038
Travel	\$0	\$0	\$8,500	\$8,500
Operating Services	\$364,333	\$340,750	\$1,031,037	\$690,287
Supplies	\$0	\$0	\$45,000	\$45,000
Total Operating Expenses	\$364,333	\$340,750	\$1,084,537	\$743,787
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$18,940	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$18,940	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,486	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$11,486	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,103,869	\$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	\$11,338,870	\$10,819,452	\$10,922,104	\$102,652
Other Compensation	\$508,657	\$0	\$0	\$0
Related Benefits	\$5,067,965	\$4,100,545	\$4,914,365	\$813,820
Total Personal Services	\$16,915,492	\$14,919,997	\$15,836,469	\$916,472
Travel	\$0	\$0	\$151,500	\$151,500
Operating Services	\$1,093,818	\$1,418,407	\$2,320,694	\$902,287
Supplies	\$75,080	\$330,552	\$368,500	\$37,948
Total Operating Expenses	\$1,168,898	\$1,748,959	\$2,840,694	\$1,091,735
Professional Services	\$0	\$0	\$152,000	\$152,000
Other Charges	\$504,414	\$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	\$504,414	\$1,123,612	\$1,590,986	\$467,374
General Acquisitions	\$6,000	\$0	\$125,000	\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,486	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$17,486	\$0	\$125,000	\$125,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,606,290	\$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	\$11,338,870	\$10,819,452	\$10,922,104	\$102,652
Other Compensation	\$508,657	\$0	\$0	\$0
Related Benefits	\$5,067,965	\$4,100,545	\$4,914,366	\$813,821
Total Personal Services	\$16,915,492	\$14,919,997	\$15,836,470	\$916,473
Travel	\$0	\$0	\$151,500	\$151,500
Operating Services	\$1,093,818	\$1,418,407	\$2,320,694	\$902,287
Supplies	\$75,080	\$330,552	\$368,500	\$37,948
Total Operating Expenses	\$1,168,898	\$1,748,959	\$2,840,694	\$1,091,735
Professional Services	\$0	\$0	\$152,000	\$152,000
Other Charges	\$504,414	\$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	\$504,414	\$1,669,792	\$2,065,986	\$396,194
General Acquisitions	\$6,000	\$0	\$125,000	\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,486	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$17,486	\$0	\$125,000	\$125,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$18,606,290	\$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	585,107	592,501	784,082	191,581
Other Compensation			0	0
Related Benefits	195,280	201,450	352,837	151,387
Total Personal Services	780,387	793,951	1,136,919	342,966
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 Administration Total	780,387	793,951	1,145,919	351,968
Department of Computer Information Systems				
Function of Instruction				
411001-42330- -41000				
Salaries	580,493	451,480	451,480	0
Other Compensation		0	0	0
Related Benefits	216,672	153,503	203,166	49,663
Total Personal Services	797,165	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	797,165	604,983	659,146	54,163
Department of Public Administration				
Function of Instruction				
411001-42340- -41000				
Salaries	211,019	236,174	236,174	0
Other Compensation			0	0
Related Benefits	73,553	80,299	106,278	25,979
Total Personal Services	284,572	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	284,572	316,473	346,953	30,479
Accreditation				
411001-42350-41000				
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
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				0
Salaries	192,825	162,893	162,893	0
Other Compensation			0	0
Related Benefits	46,143	55,384	73,302	17,918
Total Personal Services	238,968	218,277	236,195	17,918
Travel		0	3,000	3,000
Operating Services			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	238,968	255,277	246,195	-9,082
Department of Business Total	2,101,092	1,970,684	2,398,213	427,528
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
411001-42220- -41000				
Salaries	167,727	162,697	162,697	0
Other Compensation			0	0
Related Benefits	59,047	55,317	73,214	17,897
Total Personal Services	226,774	218,014	235,911	17,897
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
Elementary Education Function Total	226,774	218,014	240,411	22,397
Student Teaching Field Experience				
Function of Instruction				
411001-42230-41000				
Salaries	61,298	62,500	62,500	0
Other Compensation			0	0
Related Benefits	22,611	21,250	28,125	6,875
Total Personal Services	83,909	83,750	90,625	6,875
Travel		0	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
Student Teaching Field Experience Function Total	83,909	83,750	95,125	11,375
Child Development and Family Studies				
Function of Instruction				
411001-42260-41000				
Salaries	185,224	278,459	226,459	-52,000
Other Compensation			0	0
Related Benefits	60,807	94,676	101,907	7,231
Total Personal Services	246,031	373,135	328,366	-44,769
Travel		0	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
Child Development & Family Studies Function Total	246,031	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	130,348	154,276	100,420	-53,856
Other Compensation			0	0
Related Benefits	49,824	52,454	45,189	-7,265
Total Personal Services	180,172	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	180,172	206,730	150,109	-56,621
College of Education-Dean				
Academic Support				
411001-42210-41000				
Salaries	365,297	320,100	320,100	0
Other Compensation			0	0
Related Benefits	126,671	108,834	144,045	35,211
Total Personal Services	491,968	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	491,968	465,934	474,145	8,211
Department of Education Total	736,886	881,629	818,510	-22,849
COLLEGE OF ARTS AND SCIENCES				
Arts and Humanities				
Function of Instruction				
411001-42420-41000				
Salaries	457,487	427,085	387,065	-40,000
Other Compensation			0	0
Related Benefits	192,741	145,201	174,179	28,978
Total Personal Services	650,228	572,286	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	650,228	572,286	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	218,654	319,712	273,877	-45,835
Other Compensation	2,000		0	0
Related Benefits	86,589	108,702	123,245	14,543
Total Personal Services	307,243	428,414	397,122	-31,292
Travel	0	0	2,000	2,000
Operating Services	0	0	1,500	1,500
Supplies	0	0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
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
English Function Total	307,243	428,414	401,622	-26,792
Foreign Languages				
Function of Instruction				
411001-42450-41000				
Salaries	45,835	45,835	45,835	0
Other Compensation			0	0
Related Benefits	22,505	15,583	20,626	5,043
Total Personal Services	68,340	61,418	66,461	5,043
Travel	0	0	2,000	2,000
Operating Services	0	0	1,500	1,500
Supplies	0	0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
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
Foreign Language Function Total	68,340	61,418	70,961	9,543
Higher Ed Faculty				
Function of Instruction				
411001-42140-41000				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Higher Ed Faculty Function Total	0	0	0	0
COLLEGE OF SOCIAL SCIENCES				
Psychology				
Function of Instruction				
411001-42460-41000				
Salaries	179,555	180,050	180,050	0
Other Compensation			0	0
Related Benefits	74,087	61,217	81,023	19,806
Total Personal Services	253,642	241,267	261,073	19,806
Travel	0	0	2,000	2,000
Operating Services	0	0	1,500	1,500
Supplies	0	0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
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
Psychology Function Total	253,642	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	279,222	406,257	277,823	-128,434
Other Compensation			0	0
Related Benefits	102,955	138,127	125,020	-13,107
Total Personal Services	382,177	544,384	402,843	-141,541
Travel	0	0	2,000	2,000
Operating Services	0	0	1,500	1,500
Supplies	0	0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
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
Criminal Justice Function Total	382,177	544,384	407,343	-137,041
Substance Abuse				
Function of Instruction				
411001-42480-41000				
Salaries	97,337	95,958	95,958	0
Other Compensation			0	0
Related Benefits	42,798	32,626	43,181	10,555
Total Personal Services	140,135	128,584	139,139	10,555
Travel	0	0	2,000	2,000
Operating Services	0	0	1,500	1,500
Supplies	0	0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
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
Substance Abuse Function Total	140,135	128,584	143,639	15,055
Social Science				
Function of Instruction				
411001-42490-41000				
Salaries	189,741	188,677	188,677	0
Other Compensation			0	0
Related Benefits	71,373	64,150	84,905	20,755
Total Personal Services	261,114	252,827	273,582	20,755
Travel	0	0	2,000	2,000
Operating Services	0	0	1,500	1,500
Supplies	0	0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
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
Social Science Function Total	261,114	252,827	278,082	25,255
COLLEGE OF NATURAL SCIENCE				
Biology				
Function of Instruction				
411001-42500-41000				
Salaries	409,542	462,779	417,779	-45,000
Other Compensation			0	0
Related Benefits	68,877	157,344	188,001	30,657
Total Personal Services	478,419	620,123	605,780	-14,343
Travel	0	0	2,000	2,000
Operating Services	0	0	1,500	1,500
Supplies	0	0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
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
Biology Function Total	478,419	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	200,582	113,749	113,749	0
Other Compensation			0	0
Related Benefits	86,459	38,675	51,187	12,512
Total Personal Services	287,041	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	287,041	152,424	169,436	17,012
Health Information Management				
Function of Instruction				
411001-42531-41000				
Salaries	223,393	193,650	335,650	142,000
Other Compensation			0	0
Related Benefits	81,381	65,841	151,043	85,202
Total Personal Services	304,774	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	304,774	259,491	491,193	231,702
Physics				
Function of Instruction				
411001-42520-41000				
Salaries	96,940	124,178	124,178	0
Other Compensation			0	0
Related Benefits	51,806	42,220	55,880	13,660
Total Personal Services	148,746	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	148,746	166,398	184,557	18,160
Mathematics				
Function of Instruction				
411001-42530-41000				
Salaries	466,224	468,225	468,225	0
Other Compensation			0	0
Related Benefits	183,504	159,198	210,701	51,505
Total Personal Services	651,728	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	651,728	627,421	683,426	58,005

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function		ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Function/Department		2015-16	2015-16	2016-17	2015-16
Arts and Sciences - Dean					
ACADEMIC SUPPORT					
411001-42410-41000					
Salaries		824,536	294,525	228,060	-66,465
Other Compensation				0	0
Related Benefits		103,566	100,139	102,627	2,488
Total Personal Services		928,102	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		928,102	448,215	340,687	-107,528
Department of Arts & Social Science Function Total		4,861,689	4,503,232	4,812,543	109,311
SCHOOL OF SOCIAL WORK					
Social Work					
Function of Instruction					
411001-42620-41000					
Salaries		840,774	769,310	793,803	24,493
Other Compensation				0	0
Related Benefits		275,326	261,565	357,211	95,646
Total Personal Services		1,116,100	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	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 Work Function Total		1,116,100	1,030,875	1,155,514	124,639
Social Welfare					
Function of Instruction					
411001-42630-41000					
Salaries		33,760	33,393	33,393	0
Other Compensation				0	0
Related Benefits		6,894	11,354	15,027	3,673
Total Personal Services		40,654	44,747	48,420	3,673
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
Social Welfare Function Total		40,654	44,747	48,420	3,673
Bachelor of Social Works					
Function of Instruction					
411001-42640-41000					
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
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	85,622	85,625	85,625	0	
Other Compensation			0	0	
Related Benefits	29,113	29,113	38,531	9,418	
Total Personal Services	114,735	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	114,735	151,738	134,156	-17,582	
Department Total	1,271,489				

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	60,927	29,070	29,070	0
Other Compensation			0	0
Related Benefits	23,229	9,884	13,082	3,198
Total Personal Services	84,156	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	84,156	38,954	46,652	7,698
Department of E-Learning Function Total	1,240,910	55,740	69,316	138,010
Summer School				
Function of Instruction				
411001-41670-41000				
Salaries	190,986	0	11,617	11,617
Other Compensation		0	0	0
Related Benefits	40,633	0	0	0
Total Personal Services	231,619	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	231,619	0	11,617	11,617
Museum Studies				
411001-42780-41000				
Salaries	52,530	148,449	148,449	0
Other Compensation			0	0
Related Benefits	19,910	50,472	66,802	16,330
Total Personal Services	72,440	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	72,440	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	264,354	243,107	182,949	-60,158
Other Compensation			0	0
Related Benefits	121,831	82,657	82,327	-330
Total Personal Services	386,185	325,764	265,276	-60,488
Travel		0	2,000	2,000
Operating Services	80,468	0	25,000	25,000
Supplies		0	5,000	5,000
Total Operating Expenditures	80,468	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	466,653	325,764	297,276	-28,488
Instructional Activity				
411001-42130-44100				
Salaries	35,634	35,634	35,634	0
Other Compensation			0	0
Related Benefits	13,306	12,116	16,035	3,919
Total Personal Services	48,940	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	48,940	47,750	58,669	10,919
Compensated Absences				
411001-44330				
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		ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Function/Department		2015-16	2015-16	2016-17	2015-16
Cost Reimb. - SUBR					
	411001-41682				
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services		0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Function Total	0	0	0	0
Graduate Studies					
	411001-42710-41000				
Salaries		72,515	72,208	72,208	0
Other Compensation		0	0	0	0
Related Benefits		23,425	24,551	32,494	7,943
Total Personal Services		95,940	96,759	104,701	7,943
Travel		0	0	2,000	2,000
Operating Services		0	0	1,500	1,500
Supplies		0	0	1,000	1,000
Total Operating Expenditures		0	0	4,500	4,500
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
	Graduate Studies Function Total	95,940	96,759	109,201	12,443
Self Study					
	411001-42150-44100				
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services		0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total 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		141,116	137,885	137,885	0
Other Compensation		0	0	0	0
Related Benefits		74,752	46,881	62,048	15,167
Total Personal Services		215,868	184,766	199,933	15,167
Travel		0	0	2,000	2,000
Operating Services		0	0	2,500	2,500
Supplies		0	0	5,000	5,000
Total Operating Expenditures		0	0	9,500	9,500
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
	Registrar's Office Function Total	215,868	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	183,701	177,035	177,035	0
Other Compensation			0	0
Related Benefits	89,156	60,192	79,666	19,474
Total Personal Services	272,857	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	272,857	237,227	266,201	28,974
Placement Office				
411001-46210-6000				
Salaries	41,758	41,758	41,758	0
Other Compensation			0	0
Related Benefits	21,014	14,198	18,791	4,593
Total Personal Services	62,772	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	62,772	55,956	65,049	9,093
Health Services				
411001-46610-6000				
Salaries	84,078	86,626	86,626	0
Other Compensation			0	0
Related Benefits	26,672	29,452	38,982	9,530
Total Personal Services	110,750	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	110,750	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	51,645	62,520	62,520	0
Other Compensation			0	0
Related Benefits	16,730	21,257	28,134	6,877
Total Personal Services	68,375	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	68,375	83,777	110,654	26,877
Office of Services for Students w/Disabilities				
411001-46710-6000				
Salaries	31,516	32,051	32,050	-1
Other Compensation			0	0
Related Benefits	15,892	10,897	14,423	3,526
Total Personal Services	47,408	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	47,408	42,948	50,973	8,025
INSTITUTIONAL SUPPORT				
Chancellor's Office				
411001-41110-6000				
Salaries	294,235	245,069	268,114	23,045
Other Compensation			0	0
Related Benefits	95,468	83,323	120,651	37,328
Total Personal Services	389,703	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	389,703	338,392	427,765	89,373
Comm. Outreach & Univ. Advancement				
411001-48110-6000				
Salaries	127,406	127,126	127,127	1
Other Compensation			0	0
Related Benefits	54,107	43,223	57,207	13,984
Total Personal Services	181,513	170,349	184,334	13,985
Travel		0	3,000	3,000
Operating Services	1,469	0	50,000	50,000
Supplies	17,232	32,000	5,000	-27,000
Total Operating Expenditures	18,701	32,000	58,000	26,000
Professional Services		0	0	0
Other Charges	24,701	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	24,701	0	0	0
General Acquisitions	6,000	0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	6,000	0	0	0
Comm. Outreach & Univ. Advancement Function Total	230,915	202,349	242,333	39,985

Board of Regents Form BDR-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	19,999	20,000	20,000	0
Other Compensation		0	0	0
Related Benefits	5,350	6,800	9,000	2,200
Total Personal Services	25,349	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	25,349	26,800	29,000	2,200
Information Technology Center				
411001-41510-6000				
Salaries	121,271	148,698	148,699	1
Other Compensation			0	0
Related Benefits	44,858	50,558	66,915	16,357
Total Personal Services	166,130	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	166,130	199,256	243,614	44,358
Pool Cost				
411001-41680-6000				
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		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	321,601	365,621	336,467	-29,154
Other Compensation	506,657		0	0
Related Benefits	252,677	124,311	151,410	27,099
Total Personal Services	1,080,935	489,932	487,877	-2,055
Travel		0	12,000	12,000
Operating Services	17,768	0	100,000	100,000
Supplies		50,000	75,000	25,000
Total Operating Expenditures	17,768	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	1,098,703	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	198,962	199,344	199,344	0
Other Compensation			0	0
Related Benefits	60,281	67,777	89,705	21,928
Total Personal Services	259,243	267,121	289,049	21,928
Travel		0	6,000	6,000
Operating Services	227,918		300,000	300,000
Supplies	54,620	42,000	125,000	83,000
Total Operating Expenditures	282,538	42,000	431,000	389,000
Professional Services		0	150,000	150,000
Other Charges	325,063		172,341	172,341
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	325,063	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	866,844	309,121	1,167,390	858,269
Retiree Insurance				
411001-44420-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits	882,247	421,932	4,647	-417,285
Total Personal Services	882,247	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	882,247	421,932	4,647	-417,285
Comptroller's Office				
411001-44210-6000				
Salaries	312,874	335,133	335,134	1
Other Compensation			0	0
Related Benefits	150,708	113,946	150,810	36,864
Total Personal Services	463,582	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	463,582	449,079	495,444	46,365
Business Office				
411001-44610-6000				
Salaries	71,862	73,320	73,320	0
Other Compensation		0	0	0
Related Benefits	23,838	24,929	32,994	8,065
Total Personal Services	95,700	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	95,700	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	60,356	60,965	20,925	-40,040
Other Compensation		0	0	0
Related Benefits	22,140	20,728	9,416	-11,312
Total Personal Services	82,496	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	82,496	81,693	41,841	-39,852
Public Relations				
411001-48130-6000				
Salaries	45,000	45,000	45,000	0
Other Compensation		0	0	0
Related Benefits	18,019	15,300	20,250	4,950
Total Personal Services	63,019	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	63,019	60,300	69,750	9,450
Human Resources Charges				
411001-44610-6000				
Salaries	77,131	0	131,206	131,206
Other Compensation		0	0	0
Related Benefits	34,176	0	59,043	59,043
Total Personal Services	111,307	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	111,307	123,021	279,686	158,665
Terminal Pay				
411001-44510-6000				
Salaries	35,686	69,188	69,188	0
Other Compensation		0	0	0
Related Benefits		23,524	31,135	7,611
Total Personal Services	35,686	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	35,686	92,712	100,323	7,611

Board of Regents Form BOR-4A Detail of Departmental Costs by Function Function/Department		Institution: Southern University at New Orleans			
	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16	
Insurance (Risk Management)					
411001-41720-6000					
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services	400,352	442,800	628,657	185,857	
Supplies		0	0	0	0
Total Operating Expenditures	400,352	442,800	628,657	185,857	
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	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	0
Insurance (Risk Management) Function Total	400,352	442,800	628,657	185,857	
Campus Police					
411001-48210-6000					
Salaries	455,244	471,708	511,361	39,653	
Other Compensation		0	0	0	0
Related Benefits	212,547	160,381	230,112	69,731	
Total Personal Services	667,791	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	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	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	0
Campus Police Function Total	667,791	632,089	752,973	120,884	
Joint Projects					
411001-41690-6000					
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	0
Professional Services		0	0	0	0
Other Charges	70,529	0	0	0	
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	70,529	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	0
Joint Projects Function Total	70,529	0	0	0	0
Interagency Transfer					
411001-41687					
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	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	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	0
Building Use Function Total	0	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	78,025	41,699	41,699		0
Other Compensation		0	0		0
Related Benefits	597	14,178	18,765		4,587
Total Personal Services	78,622	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	78,622	55,877	64,964		9,087
Vice Chancellor for Student Affairs					
411001-46110-6000					
Salaries	131,371	162,996	162,996		0
Other Compensation		0	0		0
Related Benefits	47,907	55,419	73,348		17,929
Total Personal Services	179,278	218,415	236,344		17,929
Travel		0	3,000		3,000
Operating Services	1,509	0	25,000		25,000
Supplies	2,765	32,000	25,000		-7,000
Total Operating Expenditures	4,274	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	183,552	250,415	289,344		38,929
Enrollment Management					
411001-46310-6000					
Salaries	128,266	201,126	256,126		55,000
Other Compensation		0	0		0
Related Benefits	76,182	68,383	115,257		46,874
Total Personal Services	204,450	269,509	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	204,450	269,509	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		Institution: Southern University at New Orleans			
Form BOR-4A					
Detail of Departmental Costs by Function		ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Function/Department		2015-16	2015-16	2016-17	2015-16
Internal Audit Department					
	411001-41210-6000				
Salaries		59,863	0	70,000	70,000
Other Compensation			0	0	0
Related Benefits		19,035	0	31,500	31,500
Total Personal Services		78,898	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		78,898	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		463	16,500	50,000	33,500
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		463	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		463	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		300,929	401,198	401,198	0
Other Compensation			0	0	0
Related Benefits		187,268	136,407	180,539	44,132
Total Personal Services		488,197	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		18,940	0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		18,940	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs		11,486	0	0	0
Total Acquisitions and Major Repairs		11,486	0	0	0
Operations & Maintenance Function Total		518,623	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	101,832	65,451	65,451	0	
Other Compensation	0	0	0	0	
Related Benefits	41,156	22,253	29,453	7,200	
Total Personal Services	142,988	67,704	94,904	7,200	
Travel	0	0	2,000	2,000	
Operating Services	0	0	15,000	15,000	
Supplies	0	0	15,000	15,000	
Total Operating Expenditures	0	0	32,000	32,000	
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	
Maintenance of Power Plant Function Total	142,988	67,704	126,904	39,200	
Campus Safety					
411001-46410-6000					
Salaries	55,653	51,873	51,873	0	
Other Compensation	0	0	0	0	
Related Benefits	22,272	17,637	23,343	5,706	
Total Personal Services	77,925	69,510	75,216	5,706	
Travel	0	0	3,500	3,500	
Operating Services	0	0	5,000	5,000	
Supplies	0	0	5,000	5,000	
Total Operating Expenditures	0	0	13,500	13,500	
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	
Campus Safety Function Total	77,925	69,510	88,716	19,206	
Utilities					
411001-44720-6000					
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	364,333	955,607	986,035	30,428	
Supplies	0	0	0	0	
Total Operating Expenditures	364,333	955,607	986,035	30,428	
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	
Utilities Function Total	364,333	955,607	986,035	30,428	
Scholarships					
411001-46140-48000					
Salaries	0	0	0	0	
Other Compensation	0	0	0	0	
Related Benefits	0	0	0	0	
Total Personal Services	0	0	0	0	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	0	0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	65,181	100,000	182,000	82,000	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	65,181	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	
Scholarships Function Total	65,181	100,000	182,000	82,000	

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Grand Total				
Salaries	11,338,870	10,819,453	10,922,104	102,654
Other Compensation	508,657	0	0	0
Related Benefits	5,067,966	4,100,545	4,914,368	813,822
Total Personal Services	16,915,493	14,919,998	15,836,472	916,476
Travel	0	0	149,500	149,500
Operating Services	1,093,817	1,418,407	2,319,192	900,784
Supplies	74,617	330,551	367,500	36,949
Total Operating Expenditures	1,168,434	1,748,958	2,686,192	1,087,233
Professional Services	0	0	154,000	154,000
Other Charges	504,877	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	504,877	1,669,792	2,070,486	400,692
General Acquisitions	6,000	0	125,000	125,000
Library Acquisitions	0	0	0	0
Major Repairs	17,488	0	0	0
Total Acquisitions and Major Repairs	17,488	0	125,000	125,000
Grand Total	18,606,290	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		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
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							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)				4		\$798	\$3,192
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	\$3,900
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

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/15		
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 Expenditures	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

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 Expenses	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.

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions

Institution SOUTHERN UNIVERSITY AT NEW ORLEANS

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	1,872,266	842,520
Classified Employees	64	64	2,037,779	917,001	187,440	84,348
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	230	230	10,482,398	4,716,498	2,059,706	926,868
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	2,059,706	926,868
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	2,059,706	926,868

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

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Acts 2003, No. 1105 .1	\$11,212,836	\$12,692,711	\$13,327,347		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$542,172	\$311,476	\$327,050		1-2
Academic Excellence Fees	House Bill No. 1789, R.S. 17:1855 .1	\$524,686	\$650,000	\$662,500		1-3
Operational Fee						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	\$12,279,694	\$13,654,187	\$14,336,898		

* 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			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,833,221	\$330,405	\$319,749	\$6,643,191	\$163,022	\$340,201	\$6,842,487	\$167,913	\$350,407
Other Compensation	\$306,535	\$14,822	\$14,344						
Related Benefits	\$3,054,142	\$147,676	\$142,914	\$2,989,083	\$73,351	\$153,072	\$3,078,755	\$75,552	\$157,664
TOTAL SALARIES	\$10,193,898	\$492,903	\$477,007	\$9,632,274	\$236,373	\$493,273	\$9,921,242	\$243,464	\$508,071
OPERATING EXPENSES:									
Travel				\$92,147	\$2,281	\$4,719	\$94,911	\$2,329	\$4,861
Operating Services	\$659,176	\$31,873	\$30,845	\$1,411,524	\$34,638	\$72,285	\$1,453,870	\$35,677	\$74,454
Supplies	\$45,246	\$2,188	\$2,117	\$224,134	\$5,500	\$11,478	\$230,858	\$5,665	\$11,822
TOTAL OPERATING EXPENSES	\$704,422	\$34,061	\$32,962	\$1,727,805	\$42,399	\$88,462	\$1,779,639	\$43,671	\$91,136
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$92,452	\$2,289	\$4,734	\$95,226	\$2,337	\$4,876
OTHER CHARGES:									
Other Charges	\$303,978	\$14,698	\$14,224	\$910,862	\$22,353	\$46,646	\$938,168	\$23,024	\$46,045
Debt Service									
Interagency Transfers				\$253,289	\$6,216	\$12,971	\$260,888	\$6,402	\$13,360
TOTAL OTHER CHARGES	\$303,978	\$14,698	\$14,224	\$1,164,151	\$28,569	\$59,617	\$1,199,076	\$29,426	\$61,406
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,816	\$175	\$189	\$76,029	\$1,866	\$3,893	\$78,310	\$1,922	\$4,010
Major Repairs	\$6,922	\$335	\$324				\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,538	\$510	\$493	\$76,029	\$1,866	\$3,893	\$78,310	\$1,922	\$4,010
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$11,212,836	\$542,172	\$524,686	\$12,892,711	\$311,476	\$650,000	\$13,073,492	\$320,620	\$669,489

* 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 FUND BY USER GROUP	PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$12,692,711	100%	
Non-Resident Fees	\$311,476	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			
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.

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	\$6,025	\$0	\$255	////	\$0	\$6,280
	Foundations/Clubs (Other Private Gift)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$244,749	\$244,749
	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
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	FINANCIAL Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
SOURCES Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$1,005,562	\$1,005,562	
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	
Total Revenue for Athletics	\$0	\$6,025	\$0	\$255		\$0	\$1,250,311	\$1,256,591

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	\$161,209	\$0	\$5,838	\$0	\$8,779	\$13,806	\$0	\$0	\$189,632
Fringe Benefits	\$35,245	\$0	\$506	\$0	\$654	\$987	\$0	\$0	\$37,392
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	\$139,704	\$0	\$301,587	\$328,242	\$0	\$0	\$769,533
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$7,073	\$0	\$15,520	\$16,837	\$0	\$0	\$39,430
Equipment	\$0	\$0	\$4,424	\$0	\$12,242	\$14,052	\$0	\$0	\$30,718
Operating Services	\$127,134	\$0	\$0	\$0	\$300	\$14,266	\$0	\$0	\$141,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$22,000	\$0	\$9,603	\$0	\$1,275	\$15,309	\$0	\$0	\$48,187
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	\$345,588	\$0	\$167,147	\$0	\$340,357	\$403,499	\$0	\$0	\$1,256,591

**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	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 FINANCIAL SOURCES	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	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$210,000	\$0	\$100,000	\$217,000	\$0	\$0	\$527,000
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$3,003	\$0	\$3,002	\$8,500	\$0	\$0	\$14,505
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	\$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	\$262,906	\$0	\$113,375	\$306,751	\$0	\$0	\$872,412

Board of Regents
Form BOR-ATH-1
Revenue

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

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		\$9,250	\$9,250	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$244,750	\$244,750	
	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.

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

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	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$70,000	\$0	\$90,000	\$160,200	\$0	\$0	\$320,200
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$10,000	\$0	\$10,000	\$30,000	\$0	\$0	\$50,000
Equipment	\$0	\$0	\$5,000	\$0	\$5,000	\$15,000	\$0	\$0	\$25,000
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	\$0
Other Expenses (Detail)	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
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	\$198,000	\$0	\$141,700	\$0	\$105,000	\$284,300	\$0	\$0	\$729,000