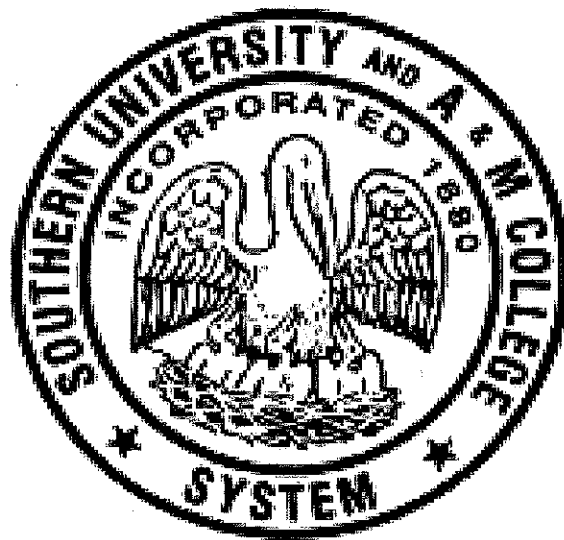


**SOUTHERN UNIVERSITY SYSTEM**

**SOUTHERN UNIVERSITY AT NEW  
ORLEANS**



**FY 2018-2019**

**OPERATING BUDGET**

**September 3, 2018**

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

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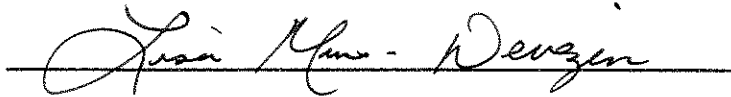
**Name of Institution:** Southern University at New Orleans

**Contact Person:** Mr. Jullin Renthrope

**Telephone Number:** 504-286-5117

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The accompanying form, statements, and explanations, comprise of 50 pages, numbered 1 to 50, 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**

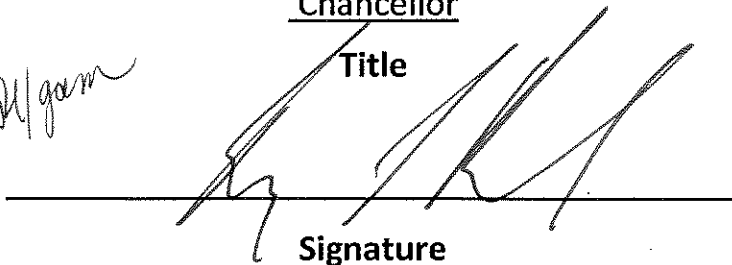
Lisa Mims-Devezin, PhD.

**Name**

Chancellor

**Title**

*Ray Belton*



**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 2017-2018	*Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$6,169,908	\$8,891,959	\$2,722,051	44.12%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$593,739	\$578,577	(\$15,162)	(2.55%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education In Louisiana First (SELF)	\$0	\$543,739	\$528,577	(\$15,162)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Parl-Muliel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$6,763,647</b>	<b>\$9,470,538</b>	<b>\$2,706,899</b>	<b>40.02%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$14,508,083</b>	<b>\$14,199,833</b>	<b>(\$308,250)</b>	<b>(2.12%)</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$21,271,730</b>	<b>\$23,670,369</b>	<b>\$2,398,639</b>	<b>11.28%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$8,200,479	\$7,611,150	(\$589,329)	(7.19%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,654,740	\$1,611,469	(\$43,271)	(2.61%)
Student Services	\$0	\$799,118	\$892,683	\$93,565	11.71%
Institutional Services	\$0	\$7,951,253	\$7,672,455	(\$278,798)	(3.51%)
Scholarships/Fellowships	\$0	\$276,680	\$350,000	\$73,320	26.50%
Plant Operations/Maintenance	\$0	\$1,994,460	\$5,082,381	\$3,087,901	154.82%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$20,876,730</b>	<b>\$23,220,118</b>	<b>\$2,343,388</b>	<b>11.22%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$395,000	\$450,250	\$55,250	13.99%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$21,271,730</b>	<b>\$23,670,369</b>	<b>\$2,398,639</b>	<b>11.28%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$11,127,757	\$11,060,882	(\$66,875)	(0.59%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$5,167,226	\$5,232,860	\$65,634	1.27%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$16,294,983</b>	<b>\$16,293,742</b>	<b>(\$1,241)</b>	<b>(0.07%)</b>
Travel	\$0	\$60,000	\$50,000	(\$10,000)	(16.67%)
Operating Services	\$0	\$2,022,045	\$1,945,286	(\$76,759)	(3.80%)
Supplies	\$0	\$238,320	\$250,000	\$11,680	4.90%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,320,365</b>	<b>\$2,245,286</b>	<b>(\$75,079)</b>	<b>(3.24%)</b>
Professional Services	\$0	\$150,000	\$34,740	(\$115,260)	(76.84%)
Other Charges	\$0	\$2,103,954	\$4,666,196	\$2,562,242	121.78%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$402,428	\$440,405	\$37,977	9.44%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,656,382</b>	<b>\$5,141,341</b>	<b>\$2,484,959</b>	<b>93.55%</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$21,271,730</b>	<b>\$23,670,369</b>	<b>\$2,398,639</b>	<b>11.28%</b>

\* This column should reflect the last approved BA-7 in FY 17-18

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

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$12,503,846	\$12,053,250	(\$450,596)
Non-Resident Fees	\$0	\$600,000	\$450,192	(\$149,808)
Academic Excellence Fee	\$0	\$700,000	\$600,000	(\$100,000)
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	\$704,237	\$1,096,391	\$392,154
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$14,508,083</b>	<b>\$14,199,833</b>	<b>(\$308,250)</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$14,508,083</b>	<b>\$14,199,833</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$14,508,083</b>	<b>\$14,199,833</b>	<b>(\$308,250)</b>

Source:	BUDGETED 2017-2018				BUDGETED 2018-2019			
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL
	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
State Funds:								
General Fund Direct	\$6,169,908	100.00%	\$0	0.00%	\$6,169,908	18.92%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$593,739	100.00%	\$0	0.00%	\$593,739	1.82%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$543,739	100.00%	\$0	0.00%	\$543,739	1.67%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$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	0.15%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
RocketHub Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$6,763,647</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,763,647</b>	<b>20.74%</b>	<b>\$0</b>	<b>0.00%</b>
Interagency Transfers:								
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Non-Recurring Self-Generated Carry Forward								
Student Fees:								
General Registration Fees	\$12,503,846	100.00%	\$0	0.00%	\$12,503,846	38.35%	\$0	0.00%
Non-Resident Fees	\$600,000	100.00%	\$0	0.00%	\$600,000	1.84%	\$0	0.00%
Academic Excellence Fee	\$700,000	100.00%	\$0	0.00%	\$700,000	2.15%	\$0	0.00%
Operational Fee	\$0	0.00%	\$237,271	100.00%	\$237,271	0.73%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$311,500	100.00%	\$311,500	0.93%	\$0	0.00%
Other Total	\$704,237	26.37%	\$1,566,935	73.63%	\$2,271,172	8.19%	\$0	0.00%
<b>Total Student Fees</b>	<b>\$14,508,083</b>	<b>85.23%</b>	<b>\$2,514,806</b>	<b>14.77%</b>	<b>\$17,022,889</b>	<b>52.21%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$222,302	100.00%	\$0	0.00%	\$222,302	0.68%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$22,500	100.00%	\$0	0.00%	\$22,500	0.07%	\$0	0.00%
Auxiliary (Excluding Athletics)	\$3,064,000	100.00%	\$0	0.00%	\$3,064,000	9.40%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$78,021	100.00%	\$0	0.00%	\$78,021	0.24%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$4,508,083</b>	<b>71.08%</b>	<b>\$5,801,629</b>	<b>28.92%</b>	<b>\$20,409,712</b>	<b>62.60%</b>	<b>\$13,103,442</b>	<b>39.34%</b>
Federal Programs:								
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:								
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$5,432,317	100.00%	\$5,432,317	16.66%	\$5,432,317	16.66%	\$4,596,823	100.00%
<b>Total Federal Funds</b>	<b>\$5,432,317</b>	<b>100.00%</b>	<b>\$5,432,317</b>	<b>16.66%</b>	<b>\$5,432,317</b>	<b>16.66%</b>	<b>\$4,596,823</b>	<b>13.95%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$21,271,730</b>	<b>85.24%</b>	<b>\$11,333,946</b>	<b>34.76%</b>	<b>\$32,605,676</b>	<b>100.00%</b>	<b>\$22,573,978</b>	<b>69.48%</b>

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

Source	ACTUAL 2017-2018				BUDGETED 2018-2019			
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL
	TOTAL		TOTAL		TOTAL		TOTAL	
<b>State Funds:</b>								
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catastrophe Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catastrophe Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mineral/Live Recreational Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equities Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Freeman Trailblazer Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Providence School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Readiness Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rosenblyer Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Olefin Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarships & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>								
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>								
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers:</b>								
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Other Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recruiting Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>								
General Registration Fees	\$0	0.00%	\$0	0.00%	\$12,053,250	100.00%	\$0	0.00%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$450,192	100.00%	\$0	0.00%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$500,000	100.00%	\$0	0.00%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$270,000	100.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$201,000	100.00%
<b>Other Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,999,433</b>	<b>87.37%</b>	<b>\$2,051,022</b>	<b>12.63%</b>
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,199,833</b>	<b>87.37%</b>	<b>\$2,051,022</b>	<b>12.63%</b>
<b>Hospital - Commercial/Self-Pay</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Physician Practice Plans</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Sales and Services of Educational Activities</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>State Grants and Contracts</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$300,801</b>	<b>100.00%</b>
<b>Organized Activities Related to Instruction</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Athletes Other than Student Fees</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$77,750</b>	<b>100.00%</b>
<b>Auxiliaries (Excluding Athletics)</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,082,282</b>	<b>100.00%</b>
<b>Endowment Income</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Gifts, Grants, and Contracts</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$70,420</b>	<b>100.00%</b>
<b>Other Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,199,833</b>	<b>71.05%</b>	<b>\$5,792,855</b>	<b>28.97%</b>
<b>Federal Funds:</b>								
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>								
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Other</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,565,823</b>	<b>100.00%</b>
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,565,823</b>	<b>100.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$23,670,369</b>	<b>69.50%</b>	<b>\$10,389,678</b>	<b>30.50%</b>

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

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

Institution: Southern University at New Orleans

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$182,510	\$0	\$109,968
Building Use Fee	\$0	\$0	\$0	\$191,671	\$0	\$199,631
Building Use Fee - Act 426	\$0	\$0	\$0	\$190,000	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$474,147	\$0	\$387,459
Energy Surcharge	\$0	\$0	\$0	\$196,159	\$0	\$143,544
University Self-Assessed Fees	\$0	\$0	\$704,237	\$561,637	\$1,096,391	\$575,065
Student Self-Assessed Fees	\$0	\$0	\$0	\$169,911	\$0	\$165,155
Student Athletic Fees	\$0	\$0	\$0	\$311,500	\$0	\$201,000
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Student Fees</b>	\$0	\$0	\$704,237	\$2,087,535	\$1,096,391	\$1,781,822
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	\$0	\$0	\$0	\$0	\$0	\$0

Summary of Functional Costs

Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$5,840,342	\$5,475,648	(\$364,694)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,336,137	\$2,135,502	(\$200,635)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,176,479</b>	<b>\$7,611,150</b>	<b>(\$565,329)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$24,000	\$0	(\$24,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$0</b>	<b>(\$24,000)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$8,200,479</b>	<b>\$7,611,150</b>	<b>(\$589,329)</b>
<b>Function: Research</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University at New Orleans

Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$276,680	\$350,000	\$73,320
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$276,680</b>	<b>\$350,000</b>	<b>\$73,320</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$276,680</b>	<b>\$350,000</b>	<b>\$73,320</b>
Function: Operation And Maintenance	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$536,805	\$650,656	\$113,851
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$214,722	\$253,756	\$39,034
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$751,527</b>	<b>\$904,412</b>	<b>\$152,885</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,237,933	\$1,177,949	(\$59,984)
Supplies	\$0	\$5,000	\$0	(\$5,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,242,933</b>	<b>\$1,177,949</b>	<b>(\$64,984)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$3,000,000	\$3,000,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$1,994,460</b>	<b>\$5,082,361</b>	<b>\$3,087,901</b>
Total E&G Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$11,127,757	\$11,050,882	(\$76,875)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,167,226	\$5,232,860	\$65,634
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$16,294,983</b>	<b>\$16,283,742</b>	<b>(\$11,241)</b>
Travel	\$0	\$60,000	\$50,000	(\$10,000)
Operating Services	\$0	\$2,022,045	\$1,945,286	(\$76,759)
Supplies	\$0	\$238,320	\$250,000	\$11,680
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,320,365</b>	<b>\$2,245,286</b>	<b>(\$75,079)</b>
Professional Services	\$0	\$150,000	\$34,740	(\$115,260)
Other Charges	\$0	\$1,708,954	\$4,215,946	\$2,506,992
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$402,428	\$440,405	\$37,977
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,261,382</b>	<b>\$4,691,091</b>	<b>\$2,429,709</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$20,876,730</b>	<b>\$23,220,119</b>	<b>\$2,343,389</b>

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$11,127,757	\$11,050,882	(\$76,875)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,167,226	\$5,232,860	\$65,634
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$16,294,983</b>	<b>\$16,283,742</b>	<b>(\$11,241)</b>
Travel	\$0	\$60,000	\$50,000	(\$10,000)
Operating Services	\$0	\$2,022,045	\$1,945,286	(\$76,759)
Supplies	\$0	\$238,320	\$250,000	\$11,680
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,320,365</b>	<b>\$2,245,286</b>	<b>(\$75,079)</b>
Professional Services	\$0	\$150,000	\$34,740	(\$115,260)
Other Charges	\$0	\$2,103,954	\$4,666,196	\$2,562,242
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$402,428	\$440,405	\$37,977
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,656,382</b>	<b>\$5,141,341</b>	<b>\$2,484,959</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$21,271,730</b>	<b>\$23,670,369</b>	<b>\$2,398,639</b>

Total must equal BOR-1.

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>COLLEGE OF BUSINESS</b>				
<b>Department of Business Administration</b>				
Function of Instruction				
411001-42320 -41000				
Salaries		694,021	682,096	-11,925
Other Compensation				0
Related Benefits		277,608	266,017	-11,591
<b>Total Personal Services</b>	0	<b>971,629</b>	<b>948,113</b>	<b>-23,516</b>
Travel				0
Operating Services				0
Supplies		1,000		(1,000)
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Business Administration Total</b>	<b>0</b>	<b>972,629</b>	<b>948,113</b>	<b>(24,516)</b>
<b>Department of Management Information Systems</b>				
Function of Instruction				
411001-42330 -41000				
Salaries		452,260	371,666	-80,392
Other Compensation				0
Related Benefits		180,912	145,036	-35,876
<b>Total Personal Services</b>	0	<b>633,172</b>	<b>516,702</b>	<b>-116,268</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Management Information Systems Total</b>	<b>0</b>	<b>634,172</b>	<b>516,702</b>	<b>-117,268</b>
<b>Department of Public Administration</b>				
Function of Instruction				
411001-42340 -41000				
Salaries		236,174	233,916	-2,258
Other Compensation				0
Related Benefits		94,470	91,227	-3,243
<b>Total Personal Services</b>	0	<b>330,644</b>	<b>325,143</b>	<b>-5,501</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Public Administration Total</b>	<b>0</b>	<b>331,644</b>	<b>325,143</b>	<b>-6,501</b>
<b>Accreditation</b>				
411001-42350-41000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Accreditation Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>ACADEMIC SUPPORT</b>				
College of Business DEAN				
Function of Academic Support				
411004-42310-41000				
Salaries		162,893	162,892	-1
Other Compensation				0
Related Benefits		65,157	63,528	-1,629
<b>Total Personal Services</b>	0	<b>228,050</b>	<b>226,420</b>	<b>-1,630</b>
Travel		5,000		-5,000
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>6,000</b>	<b>0</b>	<b>-6,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Academic Support Function Total</b>	0	<b>234,050</b>	<b>226,420</b>	<b>-7,630</b>
<b>Department of Business Total</b>	0	<b>2,172,515</b>	<b>2,016,500</b>	<b>-155,915</b>
<b>DEPARTMENT OF EDUCATION</b>				
Elementary Education				
Function of Instruction				
411001-42220-41000				
Salaries		102,000	101,505	-395
Other Compensation				0
Related Benefits		40,800	39,626	-1,174
<b>Total Personal Services</b>	0	<b>142,800</b>	<b>141,231</b>	<b>-1,569</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elementary Education Function Total</b>	0	<b>143,800</b>	<b>141,231</b>	<b>-2,569</b>
Student Teaching Field Experience				
Function of Instruction				
411001-42230-41000				
Salaries		62,500	62,500	0
Other Compensation				0
Related Benefits		25,000	24,375	-625
<b>Total Personal Services</b>	0	<b>87,500</b>	<b>86,875</b>	<b>-625</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Teaching Field Experience Function Total</b>	0	<b>88,500</b>	<b>86,875</b>	<b>-1,625</b>
Child Development and Family Studies				
Function of Instruction				
411001-42260-41000				
Salaries		226,459	100,979	-125,480
Other Compensation				0
Related Benefits		90,584	39,382	-51,202
<b>Total Personal Services</b>	0	<b>317,043</b>	<b>140,361</b>	<b>-176,682</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Development &amp; Family Studies Function Total</b>	0	<b>318,043</b>	<b>140,361</b>	<b>-177,682</b>

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18+/- 2017-18
<b>Early Childhood</b>				
Function of Instruction 411001-42240-41000				
Salaries		46,920		-46,920
Other Compensation				0
Related Benefits		18,768		-18,768
<b>Total Personal Services</b>	0	65,688	0	-65,688
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Early Childhood Function Total</b>	0	66,688	0	-66,688
<b>College of Education-Dean</b>				
Academic Support 411001-42210-41000				
Salaries		341,250	344,020	2,770
Other Compensation				0
Related Benefits		136,500	134,168	-2,332
<b>Total Personal Services</b>	0	477,750	478,188	438
Travel		5,000		-5,000
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	6,000	0	-6,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College of Education-Dean Function Total</b>	0	483,750	478,188	-5,562
<b>Department of Education Total</b>	0	617,031	368,467	-70,882
<b>COLLEGE OF ARTS AND SCIENCES</b>				
<b>Arts and Humanities</b>				
Function of Instruction 411001-42420-41000				
Salaries		382,065	372,561	-9,504
Other Compensation				0
Related Benefits		152,826	145,299	-7,527
<b>Total Personal Services</b>	0	534,891	517,860	-17,031
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Arts and Humanities Function Total</b>	0	535,891	517,860	-18,031
<b>Print Journalism</b>				
Function of Instruction 411001-42430-41000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Print Journalism Function Total</b>	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 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>English</b>				
Function of Instruction				
411001-42440-41000				
Salaries		274,877	345,937	71,260
Other Compensation				0
Related Benefits		109,871	134,915	25,044
<b>Total Personal Services</b>	0	<b>384,548</b>	<b>480,852</b>	<b>96,304</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>English Function Total</b>	<b>0</b>	<b>385,548</b>	<b>480,852</b>	<b>95,304</b>
<b>Foreign Languages</b>				
Function of Instruction				
411001-42450-41000				
Salaries		45,835	45,835	0
Other Compensation				0
Related Benefits		18,334	17,876	-458
<b>Total Personal Services</b>	0	<b>64,169</b>	<b>63,711</b>	<b>-458</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foreign Language Function Total</b>	<b>0</b>	<b>65,169</b>	<b>63,711</b>	<b>-1,458</b>
<b>Other Institutional Funds (Mid-Year Reduction @ 5%)</b>				
Function of Instruction				
411001-41890-41000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services		308,495	277,949	-30,546
Supplies				0
<b>Total Operating Expenditures</b>	0	<b>308,495</b>	<b>277,949</b>	<b>-30,546</b>
Professional Services				0
Other Charges			3,000,000	3,000,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>308,495</b>	<b>3,277,949</b>	<b>2,969,454</b>
<b>COLLEGE OF SOCIAL SCIENCES</b>				
<b>Psychology</b>				
Function of Instruction				
411001-42460-41000				
Salaries		184,602	135,750	-48,852
Other Compensation				0
Related Benefits		73,841	52,943	-20,898
<b>Total Personal Services</b>	0	<b>258,443</b>	<b>188,693</b>	<b>-69,750</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Psychology Function Total</b>	<b>0</b>	<b>259,443</b>	<b>188,693</b>	<b>-70,750</b>

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Criminal Justice</b>				
Function of Instruction				
411001-42470-41000				
Salaries		257,823	225,623	-32,200
Other Compensation				0
Related Benefits		103,129	87,993	-15,136
Total Personal Services	0	360,952	313,616	-47,336
Travel				0
Operating Services				0
Supplies		1,000		-1,000
Total Operating Expenditures	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Criminal Justice Function Total	0	361,952	313,616	-48,336
<b>Substance Abuse</b>				
Function of Instruction				
411001-42480-41000				
Salaries		56,250	46,350	-9,900
Other Compensation				0
Related Benefits		22,500	18,077	-4,423
Total Personal Services	0	78,750	64,427	-14,323
Travel				0
Operating Services				0
Supplies		1,000		-1,000
Total Operating Expenditures	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Substance Abuse Function Total	0	79,750	64,427	-15,323
<b>Social Science</b>				
Function of Instruction				
411001-42490-41000				
Salaries		168,677	139,905	-28,772
Other Compensation				0
Related Benefits		75,471	54,174	-21,297
Total Personal Services	0	244,148	193,079	-51,069
Travel				0
Operating Services				0
Supplies		1,000		-1,000
Total Operating Expenditures	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Social Science Function Total	0	245,148	193,079	-52,069
<b>COLLEGE OF NATURAL SCIENCE</b>				
<b>Biology</b>				
Function of Instruction				
411001-42500-41000				
Salaries		453,749	400,005	-53,744
Other Compensation				0
Related Benefits		181,499	156,001	-25,498
Total Personal Services	0	635,248	556,006	-79,242
Travel				0
Operating Services				0
Supplies		1,000		-1,000
Total Operating Expenditures	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Biology Function Total	0	636,248	556,006	-80,242

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Chemistry</b>				
Function of Instruction				
411001-42510-41000				
Salaries		113,749	162,259	48,510
Other Compensation				0
Related Benefits		45,500	63,281	17,781
<b>Total Personal Services</b>	<b>0</b>	<b>159,249</b>	<b>225,540</b>	<b>66,291</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chemistry Function Total</b>	<b>0</b>	<b>160,249</b>	<b>225,540</b>	<b>65,291</b>
<b>Health Information Management</b>				
Function of Instruction				
411001-42531-41000				
Salaries		358,050	348,547	-9,503
Other Compensation				0
Related Benefits		143,220	135,933	-7,287
<b>Total Personal Services</b>	<b>0</b>	<b>501,270</b>	<b>484,480</b>	<b>-16,790</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Information Management Function Total</b>	<b>0</b>	<b>502,270</b>	<b>484,480</b>	<b>-17,790</b>
<b>Physics</b>				
Function of Instruction				
411001-42520-41000				
Salaries		124,178	123,146	-1,032
Other Compensation				0
Related Benefits		49,671	48,027	-1,644
<b>Total Personal Services</b>	<b>0</b>	<b>173,849</b>	<b>171,173</b>	<b>-2,676</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physics Function Total</b>	<b>0</b>	<b>174,849</b>	<b>171,173</b>	<b>-3,676</b>
<b>Mathematics</b>				
Function of Instruction				
411001-42530-41000				
Salaries		470,424	390,025	-80,399
Other Compensation				0
Related Benefits		188,170	152,108	-36,062
<b>Total Personal Services</b>	<b>0</b>	<b>658,594</b>	<b>542,133</b>	<b>-116,461</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mathematics Function Total</b>	<b>0</b>	<b>659,594</b>	<b>542,133</b>	<b>-117,461</b>



Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Forensic Science</b>				
Function of Instruction				
411001-42521-41000				
Salaries		100,000	42,000	-58,000
Other Compensation				0
Related Benefits		40,000	16,380	-23,620
<b>Total Personal Services</b>	0	140,000	58,380	-81,620
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Physics Function Total</b>	0	141,000	58,380	-82,620
<b>Arts and Sciences - Dean</b>				
ACADEMIC SUPPORT				
411001-42410-41000				
Salaries		228,060	228,810	750
Other Compensation				0
Related Benefits		91,224	89,236	-1,988
<b>Total Personal Services</b>	0	319,284	318,046	-1,238
Travel		5,000		-5,000
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	6,000	0	-6,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Arts and Sciences - Dean Function Total</b>	0	325,284	318,046	-7,238
<b>Department of Arts &amp; Social Science Function Total</b>	0	4,860,888	7,455,944	2,595,055
<b>SCHOOL OF SOCIAL WORK</b>				
Social Work				
Function of Instruction				
411001-42620-41000				
Salaries		821,959	889,757	67,798
Other Compensation				0
Related Benefits		328,784	347,005	18,221
<b>Total Personal Services</b>	0	1,150,743	1,236,762	86,019
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Social Work Function Total</b>	0	1,151,743	1,236,762	85,019
<b>Social Welfare</b>				
Function of Instruction				
411001-42830-41000				
Salaries		33,393	37,758	4,365
Other Compensation				0
Related Benefits		13,357	14,726	1,369
<b>Total Personal Services</b>	0	46,750	52,484	5,734
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Social Welfare Function Total</b>	0	47,750	52,484	4,734

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Evening Weekend College</b>				
Function of Instruction				
411001-42640-41000				
Salaries			59,500	59,500
Other Compensation				0
Related Benefits			23,205	23,205
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>82,705</b>	<b>82,705</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bachelor of Social Work Function Total</b>	<b>0</b>	<b>0</b>	<b>82,705</b>	<b>82,705</b>
<b>Children/Youth/Family</b>				
Function of Instruction				
411001-42850-41000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children/Youth/Family Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health/Mental Health</b>				
Function of Instruction				
411001-42660-41000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health/Mental Health Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gerontology</b>				
Function of Instruction				
411001-42670-41000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gerontology Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18+/- 2017-18
<b>School of Social Work - Dean</b>				
ACADEMIC SUPPORT				
411001-42610-41000				
Salaries		85,625	85,000	-625
Other Compensation				0
Related Benefits		34,250	33,150	-1,100
<b>Total Personal Services</b>	0	<b>119,875</b>	<b>118,150</b>	<b>-1,725</b>
Travel		5,000		-5,000
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>6,000</b>	<b>0</b>	<b>-6,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Social Work Dean Function Total</b>	<b>0</b>	<b>125,875</b>	<b>118,150</b>	<b>-7,725</b>
<b>Department Total</b>	<b>0</b>	<b>1,325,368</b>	<b>1,490,101</b>	
<b>E-Learning</b>				
Function of Instruction				
411001-42250-41000				
Salaries		12,527	12,527	0
Other Compensation				0
Related Benefits		5,011	4,886	-125
<b>Total Personal Services</b>	0	<b>17,538</b>	<b>17,413</b>	<b>-125</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>E-Learning Function Total</b>	<b>0</b>	<b>18,538</b>	<b>17,413</b>	<b>-1,125</b>
<b>E-Learning (Director)</b>				
Function of Instruction				
411001-42810-44100				
Salaries		29,070	29,510	440
Other Compensation				0
Related Benefits		11,628	11,609	-119
<b>Total Personal Services</b>	0	<b>40,698</b>	<b>41,019</b>	<b>321</b>
Travel				0
Operating Services				0
Supplies		1,500		-1,500
<b>Total Operating Expenditures</b>	0	<b>1,500</b>	<b>0</b>	<b>-1,500</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>E-Learning Function Total</b>	<b>0</b>	<b>42,198</b>	<b>41,019</b>	<b>-1,179</b>
<b>Department of E-Learning Function Total</b>	<b>0</b>	<b>1,241,691</b>	<b>1,412,970</b>	<b>171,279</b>
<b>Summer School</b>				
Function of Instruction				
411001-41670-41000				
Salaries				0
Other Compensation				0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summer School Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18+/- 2017-18
<b>Museum Studies</b>				
411001-42780-41000				
Salaries		142,030	146,180	4,150
Other Compensation				0
Related Benefits		56,812	57,010	198
<b>Total Personal Services</b>	<b>0</b>	<b>198,842</b>	<b>203,190</b>	<b>4,348</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Museum Studies Function Total</b>	<b>0</b>	<b>199,842</b>	<b>203,190</b>	<b>3,348</b>
<b>ACADEMIC SUPPORT</b>				
<b>Library</b>				
411001-42910-44100				
Salaries		196,600	169,091	-7,769
Other Compensation				0
Related Benefits		78,744	73,745	-4,999
<b>Total Personal Services</b>	<b>0</b>	<b>275,604</b>	<b>262,836</b>	<b>-12,768</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library Function Total</b>	<b>0</b>	<b>276,604</b>	<b>262,836</b>	<b>-13,768</b>
<b>Instructional Activity</b>				
411001-42130-44100				
Salaries		35,634	37,015	1,381
Other Compensation				0
Related Benefits		14,254	14,436	182
<b>Total Personal Services</b>	<b>0</b>	<b>49,888</b>	<b>51,451</b>	<b>1,563</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research and Strategic Planning Function Total</b>	<b>0</b>	<b>50,888</b>	<b>51,451</b>	<b>563</b>
<b>Compensated Absences</b>				
411001-44530				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function					
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18+ 2017-18	
<b>Direct Charges</b>					
411001-41681					
Salaries					0
Other Compensation					0
Related Benefits					0
<b>Total Personal Services</b>	0	0	0		0
Travel					0
Operating Services					0
Supplies					0
<b>Total Operating Expenditures</b>	0	0	0		0
Professional Services					0
Other Charges		556,654	671,196		114,542
Debt Services					0
Interagency Transfers					0
<b>Total Other Charges</b>	0	556,654	671,196		114,542
General Acquisitions					0
Library Acquisitions					0
Major Repairs					0
<b>Total Acquisitions and Major Repairs</b>	0	0	0		0
<b>Function Total</b>	0	556,654	671,196		114,542
<b>Cost Reimb. - SUBR</b>					
411001-41682					
Salaries					0
Other Compensation					0
Related Benefits					0
<b>Total Personal Services</b>	0	0	0		0
Travel					0
Operating Services					0
Supplies					0
<b>Total Operating Expenditures</b>	0	0	0		0
Professional Services					0
Other Charges					0
Debt Services					0
Interagency Transfers					0
<b>Total Other Charges</b>	0	0	0		0
General Acquisitions					0
Library Acquisitions					0
Major Repairs					0
<b>Total Acquisitions and Major Repairs</b>	0	0	0		0
<b>Function Total</b>	0	0	0		0
<b>Graduate Studies</b>					
411001-42710-41090					
Salaries		82,208	82,992		784
Other Compensation					0
Related Benefits		32,883	32,367		-516
<b>Total Personal Services</b>	0	115,091	115,359		268
Travel					0
Operating Services					0
Supplies		1,000			-1,000
<b>Total Operating Expenditures</b>	0	1,000	0		-1,000
Professional Services					0
Other Charges					0
Debt Services					0
Interagency Transfers					0
<b>Total Other Charges</b>	0	0	0		0
General Acquisitions					0
Library Acquisitions					0
Major Repairs					0
<b>Total Acquisitions and Major Repairs</b>	0	0	0		0
<b>Graduate Studies Function Total</b>	0	116,091	115,359		-732
<b>Self Study</b>					
411001-42150-44100					
Salaries					0
Other Compensation					0
Related Benefits					0
<b>Total Personal Services</b>	0	0	0		0
Travel					0
Operating Services					0
Supplies					0
<b>Total Operating Expenditures</b>	0	0	0		0
Professional Services					0
Other Charges					0
Debt Services					0
Interagency Transfers					0
<b>Total Other Charges</b>	0	0	0		0
General Acquisitions					0
Library Acquisitions					0
Major Repairs					0
<b>Total Acquisitions and Major Repairs</b>	0	0	0		0
<b>Self Study Function Total</b>	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 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18+ 2017-18
<b>STUDENT SERVICES</b>				
<b>Registrar's Office</b>				
411001-46410-6000				
Salaries		148,627	182,304	33,677
Other Compensation				0
Related Benefits		59,452	71,099	11,647
<b>Total Personal Services</b>	<b>0</b>	<b>208,079</b>	<b>253,403</b>	<b>45,324</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Registrar's Office Function Total</b>	<b>0</b>	<b>209,079</b>	<b>253,403</b>	<b>44,324</b>
<b>Student Financial Aid</b>				
411001-44310-6000				
Salaries		177,035	219,064	42,029
Other Compensation				0
Related Benefits		70,814	85,435	14,621
<b>Total Personal Services</b>	<b>0</b>	<b>247,849</b>	<b>304,499</b>	<b>56,650</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Financial Aid Function Total</b>	<b>0</b>	<b>248,849</b>	<b>304,499</b>	<b>55,650</b>
<b>Placement Office</b>				
411001-46210-6000				
Salaries		41,758	41,758	0
Other Compensation				0
Related Benefits		16,703	16,286	-417
<b>Total Personal Services</b>	<b>0</b>	<b>58,461</b>	<b>58,044</b>	<b>-417</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Placement Office Function Total</b>	<b>0</b>	<b>59,461</b>	<b>58,044</b>	<b>-1,417</b>
<b>Health Services</b>				
411001-46810-6000				
Salaries		86,626	86,626	0
Other Compensation				0
Related Benefits		34,650	33,784	-866
<b>Total Personal Services</b>	<b>0</b>	<b>121,276</b>	<b>120,410</b>	<b>-866</b>
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Services Function Total</b>	<b>0</b>	<b>122,276</b>	<b>120,410</b>	<b>-1,866</b>

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Commencement</b>				
411001-42160-6000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		20,000	25,000	5,000
Supplies				0
<b>Total Operating Expenditures</b>	0	20,000	25,000	5,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Commencement Function Total</b>	0	20,000	25,000	5,000
<b>Student Activities and Organizations</b>				
411001-46810-6000				
Salaries		62,520	62,520	0
Other Compensation				0
Related Benefits		25,008	24,383	-625
<b>Total Personal Services</b>	0	87,528	86,903	-625
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Student Activities &amp; Organization Function Total</b>	0	88,528	86,903	-1,625
<b>Office of Services for Students w/Disabilities</b>				
411001-46710-6000				
Salaries		49,947	49,947	0
Other Compensation				0
Related Benefits		19,979	19,479	-500
<b>Total Personal Services</b>	0	69,926	69,426	-500
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Student's with Disabilities Function Total</b>	0	70,926	69,426	-1,500
<b>INSTITUTIONAL SUPPORT</b>				
<b>Chancellor's Office</b>				
411001-41110-6000				
Salaries		295,040	285,000	-10,040
Other Compensation				0
Related Benefits		118,016	111,150	-6,866
<b>Total Personal Services</b>	0	413,056	396,150	-16,906
Travel		10,000		-10,000
Operating Services		3,000		-3,000
Supplies		4,000		-4,000
<b>Total Operating Expenditures</b>	0	17,000	0	-17,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Chancellor's Office Function Total</b>	0	430,056	396,150	-33,906

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18+ 2017-18
<b>Comm. Outreach &amp; Univ. Advancement</b>				
411001-48110-6000				
Salaries		121,790	122,513	723
Other Compensation				0
Related Benefits		48,716	47,780	-936
<b>Total Personal Services</b>	0	170,506	170,293	-213
Travel		3,000		-3,000
Operating Services		1,500		-1,500
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	5,500	0	-5,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Comm. Outreach &amp; Univ. Advancement Function Total</b>	0	176,006	170,293	-5,713
<b>VIC For Research &amp; Strategic Initiatives</b>				
411001-45110-6000				
Salaries		36,000	36,000	0
Other Compensation				0
Related Benefits		14,400	14,040	-360
<b>Total Personal Services</b>	0	50,400	50,040	-360
Travel		6,500		-6,500
Operating Services		2,500		-2,500
Supplies		2,000		-2,000
<b>Total Operating Expenditures</b>	0	11,000	0	-11,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Self Study Function Total</b>	0	61,400	50,040	-11,360
<b>Institutional Research</b>				
411001-43010-44100				
Salaries		70,000	70,000	0
Other Compensation				0
Related Benefits		28,000	27,300	-700
<b>Total Personal Services</b>	0	98,000	97,300	-700
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Institutional Research Function Total</b>	0	99,000	97,300	-1,700
<b>Information Technology Center</b>				
411001-41510-6000				
Salaries		163,315	124,528	-28,787
Other Compensation				0
Related Benefits		61,326	48,566	-12,760
<b>Total Personal Services</b>	0	214,641	173,094	-41,547
Travel				0
Operating Services		2,000		-2,000
Supplies		3,500		-3,500
<b>Total Operating Expenditures</b>	0	5,500	0	-5,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Information Technology Center Function Total</b>	0	220,141	173,094	-47,047



Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function					
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18	
<b>Pool Cost</b>					
411001-41680-6000					
Salaries					0
Other Compensation					0
Related Benefits					0
<b>Total Personal Services</b>	0	0	0		0
Travel					0
Operating Services					0
Supplies					0
<b>Total Operating Expenditures</b>	0	0	0		0
Professional Services					0
Other Charges					0
Debt Services					0
Interagency Transfers		402,428	440,405		37,977
<b>Total Other Charges</b>	0	402,428	440,405		37,977
General Acquisitions					0
Library Acquisitions					0
Major Repairs					0
<b>Total Acquisitions and Major Repairs</b>	0	0	0		0
<b>Pool Cost Function Total</b>	0	402,428	440,405		37,977
<b>Vice Chancellor for Academic Affairs</b>					
411001-42110-6000					
Salaries		265,067	270,533		5,466
Other Compensation					0
Related Benefits		106,027	105,508		-519
<b>Total Personal Services</b>	0	371,094	376,041		4,947
Travel		7,000			-7,000
Operating Services		2,500			-2,500
Supplies		2,000			-2,000
<b>Total Operating Expenditures</b>	0	11,500	0		-11,500
Professional Services					0
Other Charges					0
Debt Services					0
Interagency Transfers					0
<b>Total Other Charges</b>	0	0	0		0
General Acquisitions					0
Library Acquisitions					0
Major Repairs					0
<b>Total Acquisitions and Major Repairs</b>	0	0	0		0
<b>Vice Chancellor for Academic Affairs Function Total</b>	0	382,594	376,041		-6,553
<b>Vice Chancellor for Administration &amp; Finance</b>					
411001-44110-6000					
Salaries		199,344	232,344		33,000
Other Compensation					0
Related Benefits		79,738	90,614		10,876
<b>Total Personal Services</b>	0	279,082	322,958		43,876
Travel		7,000	50,000		43,000
Operating Services		75,000	225,000		150,000
Supplies		170,320	250,000		79,680
<b>Total Operating Expenditures</b>	0	252,320	525,000		272,680
Professional Services		150,000	34,740		-115,260
Other Charges		850,000	144,750		-705,250
Debt Services					0
Interagency Transfers					0
<b>Total Other Charges</b>	0	1,080,000	179,490		-900,510
General Acquisitions					0
Library Acquisitions					0
Major Repairs					0
<b>Total Acquisitions and Major Repairs</b>	0	0	0		0
<b>Vice Chancellor for Academic Affairs Function Total</b>	0	1,531,402	1,027,448		-503,954
<b>Retiree Insurance</b>					
411001-44420-6000					
Salaries					0
Other Compensation					0
Related Benefits		743,798	950,000		206,202
<b>Total Personal Services</b>	0	743,798	950,000		206,202
Travel					0
Operating Services					0
Supplies					0
<b>Total Operating Expenditures</b>	0	0	0		0
Professional Services		0	0		0
Other Charges					0
Debt Services					0
Interagency Transfers					0
<b>Total Other Charges</b>	0	0	0		0
General Acquisitions					0
Library Acquisitions					0
Major Repairs					0
<b>Total Acquisitions and Major Repairs</b>	0	0	0		0
<b>Retiree Insurance Function Total</b>	0	743,798	950,000		206,202

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Comptroller's Office</b>				
411001-44210-6000				
Salaries		335,133	354,490	19,357
Other Compensation				0
Related Benefits		134,053	138,251	4,198
<b>Total Personal Services</b>	0	469,186	492,741	23,555
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Comptroller's Office Function Total</b>	0	470,186	492,741	22,555
<b>Business Office</b>				
411001-44610-6000				
Salaries		71,910	71,910	0
Other Compensation				0
Related Benefits		28,764	28,045	-719
<b>Total Personal Services</b>	0	100,674	99,955	-719
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Business Office Function Total</b>	0	101,674	99,955	-1,719
<b>General Services</b>				
411001-48310-6000				
Salaries		30,925	30,925	0
Other Compensation				0
Related Benefits		12,370	12,061	-309
<b>Total Personal Services</b>	0	43,295	42,986	-309
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>General Services Function Total</b>	0	44,295	42,986	-1,309
<b>Public Relations</b>				
411001-48130-6000				
Salaries		45,000	45,000	0
Other Compensation				0
Related Benefits		18,000	17,550	-450
<b>Total Personal Services</b>	0	63,000	62,550	-450
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Office of University Communication Function Total</b>	0	64,000	62,550	-1,450

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Human Resources</b>				
411001-44410-6000				
Salaries		132,419	139,193	6,774
Other Compensation				0
Related Benefits		52,968	54,285	1,317
<b>Total Personal Services</b>	0	185,387	193,478	8,091
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Human Resource Function Total</b>	0	186,387	193,478	7,091
<b>Terminal Pay</b>				
411001-44510-6000				
Salaries		69,188	69,188	0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	69,188	69,188	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Terminal Pay Function Total</b>	0	69,188	69,188	0
<b>Insurance (Risk Management)</b>				
411001-41720-6000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		675,112	517,336	-157,776
Supplies				0
<b>Total Operating Expenditures</b>	0	675,112	517,336	-157,776
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Insurance (Risk Management) Function Total</b>	0	675,112	517,336	-157,776
<b>Campus Police</b>				
411001-46210-6000				
Salaries		624,909	726,738	101,829
Other Compensation				0
Related Benefits		249,964	283,428	33,464
<b>Total Personal Services</b>	0	874,873	1,010,166	135,293
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Campus Police Function Total</b>	0	875,873	1,010,166	134,293

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Joint Projects</b>				
411001-41690-6000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Joint Projects Function Total</b>	0	0	0	0
<b>Interagency Transfer</b>				
411001-41687-44100				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges			0	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Building Use Function Total</b>	0	0	0	0
<b>Stores</b>				
411001-44810-6000				
Salaries		41,699	41,699	0
Other Compensation				0
Related Benefits		16,680	16,263	-417
<b>Total Personal Services</b>	0	58,379	57,962	-417
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Stores Function Total</b>	0	59,379	57,962	-1,417
<b>Vice Chancellor for Student Affairs</b>				
411001-46110-6000				
Salaries		171,632	120,896	-50,736
Other Compensation				0
Related Benefits		68,653	47,149	-21,504
<b>Total Personal Services</b>	0	240,285	168,045	-72,240
Travel		6,500		-6,500
Operating Services		2,500		-2,500
Supplies		2,000		-2,000
<b>Total Operating Expenditures</b>	0	11,000	0	-11,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Vice Chancellor for Student Affairs Function Total</b>	0	251,285	168,045	-83,240

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Enrollment Management</b>				
411001-46310-6000				
Salaries		304,126	312,072	7,946
Other Compensation		0	0	0
Related Benefits		121,650	121,708	58
<b>Total Personal Services</b>	0	425,776	433,780	8,004
Travel		0	0	0
Operating Services		0	0	0
Supplies		1,000	0	-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Enrollment Management Function Total</b>	0	426,776	433,780	7,004
<b>Athletics</b>				
418900-41310-49000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		395,000	450,250	55,250
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	395,000	450,250	55,250
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Athletics Function Total</b>	0	395,000	450,250	55,250
<b>Internal Audit Department</b>				
411001-41210-6000				
Salaries		55,000	70,000	15,000
Other Compensation		0	0	0
Related Benefits		22,000	27,300	5,300
<b>Total Personal Services</b>	0	77,000	97,300	20,300
Travel		0	0	0
Operating Services		0	0	0
Supplies		1,000	0	-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Internal Audit Office Function Total</b>	0	78,000	97,300	19,300
<b>Urban Tourism &amp; Marketing</b>				
411001-48120-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		25,620	50,000	24,380
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	25,620	50,000	24,380
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Urban Tourism &amp; Marketing Function Total</b>	0	25,620	50,000	24,380

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>University Work Study</b>				
411001-41740-6000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>University Work Study Function Total</b>	0	0	0	0
<b>OPERATIONS AND MAINTENANCE</b>				
<b>Operations &amp; Maintenance</b>				
411001-44730-6000				
Salaries		419,481	504,886	85,505
Other Compensation				0
Related Benefits		167,792	196,845	29,153
<b>Total Personal Services</b>	0	587,273	701,931	114,658
Travel				0
Operating Services				0
Supplies		4,000		-4,000
<b>Total Operating Expenditures</b>	0	4,000	0	-4,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Operations &amp; Maintenance Function Total</b>	0	591,273	701,931	110,658
<b>Maintenance of Power Plant</b>				
411001-44710-6000				
Salaries		65,451	92,761	27,310
Other Compensation				0
Related Benefits		26,180	36,177	9,997
<b>Total Personal Services</b>	0	91,631	128,938	37,307
Travel				0
Operating Services				0
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Maintenance of Power Plant Function Total</b>	0	92,631	128,938	36,307
<b>Campus Safety</b>				
411001-48410-6000				
Salaries		51,873	52,909	1,036
Other Compensation				0
Related Benefits		20,749	20,635	-114
<b>Total Personal Services</b>	0	72,622	73,544	922
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Campus Safety Function Total</b>	0	72,622	73,544	922

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18 +/- 2017-18
<b>Utilities</b>				
411001-44720-8000				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		929,438	900,000	-29,438
Supplies				0
<b>Total Operating Expenditures</b>	0	929,438	900,000	-29,438
Professional Services			0	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Utilities Function Total</b>	0	929,438	900,000	-29,438
<b>Scholarships</b>				
411001-48140-48000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		276,680	350,000	73,320
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	276,680	350,000	73,320
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Scholarships Function Total</b>	0	276,680	350,000	73,320
<b>Grand Total</b>				
Salaries	0	11,127,757	11,050,883	-76,874
Other Compensation	0	0	0	0
Related Benefits	0	5,167,226	5,232,962	65,636
<b>Total Personal Services</b>	0	16,294,983	16,283,745	-11,238
Travel	0	60,000	50,000	-10,000
Operating Services	0	2,022,045	1,945,284	-76,761
Supplies	0	238,320	250,000	11,680
<b>Total Operating Expenditures</b>	0	2,320,365	2,245,284	-75,081
Professional Services	0	150,000	34,740	-115,260
Other Charges	0	2,103,954	4,666,195	2,562,241
Debt Services	0	0	0	0
Interagency Transfers	0	402,428	440,405	37,977
<b>Total Other Charges</b>	0	2,656,382	5,141,340	2,484,958
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	0	21,271,730	23,670,369	2,398,639

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
Academic				29		\$1,800	\$50,400
Athletic							
Band							
Foreign language							
High School (SUNO 1st)				12		\$1,000	\$12,000
Honors - Chancellor's Fellows				10		\$6,000	\$60,000
LASIP				4		\$5,000	\$20,000
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)				38		\$2,081	\$79,066
Facility Maintenance Fee Need Based Financial Assistance (HB113)				18		\$2,000	\$36,000
Total Other Scholarships							
Transfer Student Scholarship				0			
(List Other Scholarships - Honda)				4		\$1,200	\$4,800
<b>Total Scholarships</b>				<b>114</b>	<b>0</b>	<b>2,301</b>	<b>262,266</b>

Type of Fee Exemptions	Number	Avg. Value Per Year	Actual 2017-18	In-State	Out of State	Avg. Value Per Year	Budg. 2018-19
<b>TOPS Shortfall Recorded as Exemption</b>				0		\$0	\$0
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)				4		\$1,200	\$4,800
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)				4		\$2,500	\$10,000
Louisiana National Guard (29:36.1)				35		\$2,000	\$70,000
Hardship Waivers (17:3351)				4		\$397	\$1,588
Others (Chapter 29)				20		\$1,500	\$30,000
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff				42		\$1,500	\$63,000
Faculty Dependents				75		\$1,900	\$142,500
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>				<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Scholarships and Fee Exemptions</b>				<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>184</b>	<b>0</b>	<b>\$1,749</b>	<b>\$21,888</b>
				<b>298</b>	<b>0</b>	<b>\$1,960</b>	<b>\$584,154</b>



Form BOR-5A

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
University Support Fee Need Based Financial Assistance (HB152)	14						\$ -
Facility Maintenance Fee Need Based Financial Assistance (HB113)							

Board of Regents

Form BOR-6

Institution:

Southern University at New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
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	\$150,000	\$34,740
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$34,740</b>

Board of Regents  
Form BOR-7  
Report on Special Funds

Institution:

Southern University at New Orleans

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		<b>0</b>
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>0</b>
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 6/30/17		\$125,059
Revenues in FY 2017-18		\$48,810
<b>Total Revenues Available for FY 2017-18</b>		<b>173,869</b>
Less Funds Expended in FY 2017-18		51,328
Projected Revenue Available for FY 2018-19		\$48,810
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>171,352</b>
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 6/30/17		\$458,184
Revenues in FY 2017-18		\$396,996
<b>Total Revenues Available for FY 2017-18</b>		<b>855,179</b>
Less Funds Expended in FY 2017-18		362,393
Projected Revenue Available for FY 2018-19		387,459
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>860,246</b>
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 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		<b>0</b>
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>0</b>
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 6/30/17		\$793,386
Revenues in FY 2017-18		\$202,164
<b>Total Revenues Available for FY 2017-18</b>		<b>995,549</b>
Less Funds Expended in FY 2017-18		206,837
Projected Revenue Available for FY 2018-19		199,631
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>989,243</b>
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Auxiliary Enterprise Operations

	Cafeterias 2017-18	Cafeterias 2018-19	Post Office 2017-18	Post Office 2018-19	Married Student Housing 2017-18	Married Student Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19
<b>Revenues</b>	\$58,000	\$120,000					\$60,000	\$71,185
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services	\$20,000	\$99,940					\$2,000	
Supplies	\$3,000	\$1,240						\$0
Merchandise for Resale								
Professional Services								
Other Charges		\$10,660						
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	23,000	111,840	0	0	0	0	2,000	0
<b>Revenues in Excess of Expenditures</b>	35,000	8,160	0	0	0	0	58,000	71,185

Board of Regents  
 Form BOR-8  
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Student Center 2017-18	Student Center 2018-19	Total Dormitories 2017-18	Total Dormitories 2018-19	Facility Rental 2017-18	Facility Rental 2018-19	Vending 2017-18	Vending 2018-19
<b>Revenues</b>	145,000	142,833	2,600,000	2,645,642	50,000		26,000	24,863
<b>Expenditures</b>								
Salaries	\$40,000	\$58,590	\$300,000	\$223,450	\$8,000	\$2,786		
Other Compensation								
Related Benefits	\$16,000	\$44,095	\$120,000	\$58,534		\$434		
<b>Total Personal Services</b>	56,000	102,685	420,000	281,985	8,000	3,220	0	0
Travel								
Operating Services	\$30,000	\$127,833	\$600,000	\$643,639		\$1,238		
Supplies	\$10,000		\$25,000	\$55,255				
Merchandise for Resale								
Professional Services	\$20,000	\$2,373	\$30,000	\$10,508	\$9,000			
Other Charges	\$5,000		\$40,000	-\$218,493				
Capital Outlay			\$25,000					
Debt Service			\$351,815					
Interagency Transfers								
<b>Total Expenditures</b>	121,000	232,891	1,491,815	772,894	14,000	4,458	0	0
<b>Revenues in Excess of Expenditures</b>	24,000	-90,258	1,108,185	1,872,748	36,000	-4,458	26,000	24,863

	Student Health 2017-18	Student Health 2018-19	Intramural Sports 2017-18	Intramural Sports 2018-19	Café Cash 2017-18	Café Cash 2018-19	Grand Total 2017-18	Grand Total 2018-19
<b>Revenues</b>	70,000	61,739	55,000			26,200	3,064,000	3,092,282
<b>Expenditures</b>								
Salaries			\$24,000	\$24,000			372,000	308,826
Other Compensation							0	0
Related Benefits			\$9,600	\$2,380			145,600	105,443
<b>Total Personal Services</b>	0	0	33,600	26,380	0	0	517,600	414,269
Travel							0	0
Operating Services				\$2,964			652,000	875,614
Supplies			\$4,000	\$999		\$741	42,000	58,235
Merchandise for Resale							0	0
Professional Services			\$10,400	\$6,840			66,400	19,721
Other Charges			\$7,000				52,000	-207,833
Capital Outlay							25,000	0
Debt Service							351,815	0
Interagency Transfers							0	0
<b>Total Expenditures</b>	0	0	55,000	37,183	0	741	1,706,815	1,160,006
<b>Revenues in Excess of Expenditures</b>	70,000	61,739	0	-37,183	0	25,459	1,357,185	1,932,256

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
<b>FULL-TIME</b>						
Professor	19	19	1,145,014	446,555		
Associate Professor	26	26	1,458,723	588,902		
Assistant Professor	49	49	2,610,625	1,018,144		
Instructor	4	4	185,000	72,150		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	44	44	3,082,249	1,962,929		0
Classified Employees	76	76	2,533,967	1,150,412		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	218	218	11,015,578	5,219,092	0	0
Full-Time Funded Vacant Positions				0		
Pay Plan Reserves Total						
Total Full Time Funded Positions	218	218	11,015,578	5,219,092	0	0
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	0.5	0.5				
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0.5	0.5	0	0	0	0
Part - Time Funded Vacant Positions			35,304	13,769		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0.5	0.5	35,304	13,769	0	0
Grand Total Funded Positions	218.5	218.5	11,050,882	5,232,861	0	0

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

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

Institution:

Southern University at New Orleans

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	Ford	Econoline Wagon	1FBSS31L96DB40244	P176125	10/24/2006	127688	10641	Facility Management
2007	Ford	Freestar	2FMZA51297BA35786	P176136	12/8/2006	160181	14562	Facility Management
2007	Ford	LGT Convntl 'F'	1FTRF12217NA50803	P176148	3/20/2007	48341	4395	Facility Management
2008	Dodge	Charger	2B3KA43R47H763282	P176182	1/18/2008	157528	15753	Facility Management
2008	International	4000 SERIES	1H7JTSKM28H575482	PP176165	8/17/2007	10529	1053	Facility Management
2007	Gosh	C5500	1GBE5V1967F422075	176175	10/11/2007	35730	3248	Facility Management
2007	Dodge	Charger	2B3KA43R48H170880	PP176154	4/13/2007	150241	13658	Facility Management
2008	Dodge	Magnum	2D4FV4TX8H184991	176181	1/18/2008	181373	18137	Facility Management
2011	Chevrolet	Tahoe C1500	1GNLC2E01BR314819	245097	6/3/2011	65309	9330	Campus Police
2011	Ford	LGT Convntl 'F'	3FRWF6FC1BV462805	PP216888	9/28/2011	113525	16218	Facility Management
2011	Ford	LGT Convntl 'F'	3FRWF6FCXBV462804	PP216889	10/13/2011	95809	13687	Facility Management
2015	Ford	Explorer	1FM5K8AR4FGA41735	7259-9	9/4/2014	28846	9615	Campus Police
2015	Ford	Explorer	1FM5K8AR5FGA41733	7259-5	9/4/2014	22779	7593	Campus Police
2015	Ford	Explorer	1FM5K8AR3FGA41732	7259-8	9/4/2014	38232	12744	Campus Police
2015	Ford	Explorer	1FM5K8AR1FGA41731	7259-7	9/4/2014	29746	9915	Campus Police
2015	Ford	Explorer	1FM5K8AR7FGA41734	7259-6	9/4/2014	15351	5117	Campus Police
2015	Unknown	Trailer	16VPX202ZF2070642	L792264	1/20/2015	Unknown	Unknown	Facility Management

Boats and Airplanes

Year	Make	Model	Serial #	Instt. #	Assigned To Use	Hours of Use



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

OPERATING BUDGET FEE NAME	Legal Citation Authorizing This and Describe Fully Their Purpose at	FY 2017-2018 PRIOR YEAR ACTUAL REVENUE	FY 2018-2019 EXISTING OPERATING BUDGET REVENUE	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees		\$12,053,250		\$12,414,848		1-1
Non-Resident Fees		\$450,192		\$463,698		1-2
Academic Excellence Fees		\$600,000		\$554,625		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		\$1,096,391		\$1,129,284		3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$14,199,833	\$14,562,455		

\* 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 2017-2018 PRIOR YEAR ACTUAL				FY 2016-2015 EXISTING OPERATING BUDGET				FY 2016-2015 OPERATING BUDGET REQUEST			
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4
	GEN. REGISTRATION	NON-RESIDENT	ACADEMIC EXC.	UNL. SELF-ASSE.	GEN. REGISTRATION	NON-RESIDENT	ACADEMIC EXC.	UNL. SELF-ASSE.	GEN. REGISTRATION	NON-RESIDENT	ACADEMIC EXC.	UNL. SELF-ASSE.
EXPENDITURES & REQUEST:												
SALARIES:												
Regular					\$5,627,248	\$210,179	\$284,042	\$ 573,549	\$5,796,065	\$216,484	\$292,563	\$690,755
Other Compensation												
Related Benefits					\$2,664,638	\$99,525	\$134,500	\$ 266,330	\$2,744,577	\$102,511	\$138,535	\$274,920
TOTAL SALARIES	\$0	\$0	\$0		\$8,291,886	\$309,704	\$418,542	\$899,879	\$8,540,643	\$318,995	\$431,098	\$965,675
OPERATING EXPENSES:												
Travel					\$25,461	\$951	\$643	\$ 3,093	\$26,225	\$980	\$662	\$3,186
Operating Services					\$990,564	\$36,997	\$50,000	\$ 104,221	\$1,020,281	\$38,107	\$51,500	\$107,348
Supplies					\$127,303	\$4,755	\$3,212	\$ 12,284	\$131,122	\$4,898	\$3,308	\$12,653
TOTAL OPERATING EXPENSES	\$0	\$0	\$0		\$1,143,328	\$42,703	\$53,855	\$119,598	\$1,177,628	\$43,984	\$55,471	\$123,186
PROFESSIONAL SERVICES					\$17,690	\$662	\$446	\$ 7,731	\$18,221	\$682	\$459	\$7,963
OTHER CHARGES:												
Other Charges					\$2,376,086	\$88,747	\$59,968	\$ 108,442	\$2,447,969	\$91,409	\$61,767	\$111,695
Debt Service												
Interagency Transfers					\$224,260	\$8,376	\$5,660	\$ 20,742	\$230,988	\$8,627	\$5,830	\$21,364
TOTAL OTHER CHARGES	\$0	\$0	\$0		\$2,600,346	\$97,123	\$65,628	\$129,184	\$2,678,956	\$100,037	\$67,597	\$133,060
ACQUISITIONS & MAJOR REPAIRS:												
Acquisitions							\$61,529					
Major Repairs												
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0		\$0	\$0	\$61,529	\$0	\$0	\$0	\$0	\$0
UNALLOTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0		\$12,053,250	\$450,192	\$600,000	\$1,096,392	\$12,414,848	\$463,698	\$554,625	\$1,129,284

\* 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. Expenditures should include all expenses related to the fee, both direct and indirect.

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

OPERATING BUDGET FEE NAME	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$12,414,848	100%	
Non-Resident Fees	\$463,698	100%	
Academic Excellence Fees	\$554,625	100%	
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
University Support Fee	\$1,129,284		
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			
List			
List			
List			
	\$14,562,455	\$3	\$0

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

Board of Regents  
Form BOR-ATH-1  
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2017-2018 Actual

Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
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*						\$0	\$0
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxillary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER FINANCIAL SOURCES	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Board of Regents  
Form BOR-ATH-2  
Expenditures

Institution:

Southern University at New Orleans

Fiscal Year 2017-2018 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents  
Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue Fiscal Year 2018-2019 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media							\$0
	Post Season Play (Tourn./Bowls)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$12,500	\$12,500
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$311,500	\$311,500
	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	\$10,000	\$10,000
	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		\$395,000	\$395,000
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$729,000</b>	<b>\$729,000</b>

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 2018-2019 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$50,000	\$0	\$40,500	\$0	\$0	\$56,600	\$0	\$0	\$147,000
Fringe Benefits	\$20,000	\$0	\$16,200	\$0	\$0	\$22,600	\$0	\$0	\$58,800
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$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
Other Expenses	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$198,000</b>	<b>\$0</b>	<b>\$141,700</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$284,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$729,000</b>

Board of Regents  
Form BOR-ATH-1  
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2018-2019 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowt)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$12,500	\$12,500
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$201,000	\$201,000
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$65,250	\$65,250
	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		\$450,250	\$450,250
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$729,000	\$729,000

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



Fiscal Year 2017-2018 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	\$60,000	\$0	\$46,000	\$0	\$46,000	\$58,500	\$0	\$0	\$210,500
Fringe Benefits	\$23,400	\$0	\$15,310	\$0	\$15,310	\$22,523	\$0	\$0	\$76,543
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$0	\$0	\$50,000	\$0	\$50,000	\$150,000	\$0	\$0	\$250,000
Med. Insurance/Injury Claims	\$98,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,215
Travel	\$2,000	\$0	\$6,800	\$0	\$6,800	\$25,377	\$0	\$0	\$40,177
Equipment	\$1,065	\$0	\$5,000	\$0	\$5,000	\$15,000	\$0	\$0	\$26,065
Operating Services	\$21,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,300
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses (Detail)	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200
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	\$212,180	\$0	\$123,110	\$0	\$122,310	\$271,400	\$0	\$0	\$729,000

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel

Southern University at New Orleans

Ben Robinson Jr.

(504) 286-5117

Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
GRIFFITH, BERNARD	ATHLETIC DIRECTOR	1	12	60,000			60,000
WASHINGTON, ZIPPORAH	HEAD COACH VOLLEYBALL	1	12	30,000			30,000
PLUMMER, YHANN	HEAD TRACK COACH	1	12	40,000			40,000
COLLINS LYNIKA	HEAD BASKETBALL COACH	1	12	40,000			40,000
GIBSON, BRIAN	ASST. BASKETBALL COACH	1	12	6,000			6,000
MATTHEW, JAMES	ASST. BASKETBALL COACH	1	12	6,000			6,000
			SALARIES				210,500
			RELATED BENEFITS				82,086
			HOUSING				
			TOTAL				292,586

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

Name of Program	Actual 2017-18 State	Actual 2017-18 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal	Budgeted 2018-19 State	Budgeted 2018-19 Federal

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.