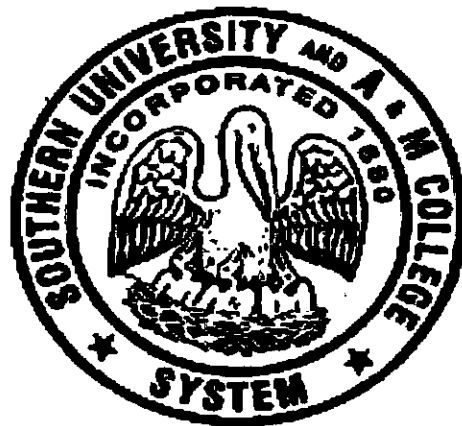


SOUTHERN UNIVERSITY SYSTEM
Southern University at New Orleans



OPERATING BUDGET

2015-2016

Submission Date: September 4, 2015

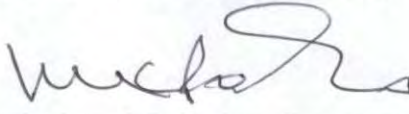
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016

Name of Institution: Southern University at New Orleans

Contact Person: Mr. Jullin Renthrope

Telephone Number: 504-286-5117

The accompanying form, statements, and explanations, comprise of 49 pages, numbered 1 to 49, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

 8/5/15

Signature

Victor Ukpolo, PhD.

Name

Chancellor

Title



Signature

Ray Belton, PhD.

Name

President

Title

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

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$6,340,850	\$3,156,030	(\$3,184,820)	-50.23%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$599,363	\$3,210,361	\$2,610,998	435.63%
Higher Education Initiatives Fund	\$0	\$0	\$2,603,427	\$2,603,427	100.00%
Support Education in Louisiana First (SELF)	\$0	\$549,363	\$556,934	\$7,571	1.38%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$6,940,213	\$6,366,391	(\$573,822)	-8.27%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$11,405,135	\$11,405,135	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$18,345,348	\$17,771,526	(\$573,822)	-3.13%
Expenditures by Function:					
Instruction	\$0	\$8,410,264	\$7,943,386	(\$466,878)	-5.55%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,719,234	\$1,830,369	\$111,155	6.47%
Student Services	\$0	\$789,435	\$720,751	(\$68,684)	-8.70%
Institutional Services	\$0	\$5,727,202	\$5,595,251	(\$131,951)	-2.30%
Scholarships/Fellowships	\$0	\$0	\$100,000	\$100,000	100.00%
Plant Operations/Maintenance	\$1	\$1,112,620	\$1,035,569	(\$77,051)	-6.93%
Total E&G Expenditures	\$2	\$17,758,755	\$17,225,348	(\$533,409)	-3.00%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$586,593	\$546,180	(\$40,413)	-6.89%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$2	\$18,345,348	\$17,771,526	(\$573,822)	-3.13%
Expenditures by Object:					
Salaries	\$0	\$11,786,911	\$10,819,452	(\$967,459)	-8.21%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$3,936,072	\$4,100,545	\$164,473	4.18%
Total Personal Services	\$1	\$15,722,983	\$14,919,997	(\$802,986)	-5.11%
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$732,368	\$803,550	\$71,182	9.72%
Supplies	\$0	\$378,965	\$330,552	(\$48,413)	-12.78%
Total Operating Expenses	\$0	\$1,111,333	\$1,134,102	\$22,769	2.05%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$0	\$1,217,671	\$1,276,674	\$59,003	4.85%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$293,361	\$440,753	\$147,392	50.24%
Total Other Charges	\$1	\$1,511,032	\$1,717,427	\$206,395	13.66%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$2	\$18,345,348	\$17,771,526	(\$573,822)	-3.13%

* This column should reflect the last approved BA-7 in FY 14-15

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

Board of Regents

Institution: Southern University at New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	-
Uncompensated Care	\$0	\$0	\$0	-
Hospital Contracts	\$0	\$0	\$0	-
Lab School	\$0	\$0	\$0	-
Other Total	\$0	\$0	\$0	-
Total Other Interagency Transfers	\$0	\$0	\$0	-
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	-
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$10,603,985	\$10,572,642	(31,343.00)
Non-Resident Fees	\$0	\$108,374	\$82,493	(25,881.00)
Academic Excellence Fee	\$0	\$602,776	\$650,000	47,224.00
Operational Fee	\$0	\$0	\$0	-
Academic Enhancement Fee	\$0	\$0	\$0	-
Building Use Fee	\$0	\$0	\$0	-
Building Use Fee - Act 426	\$0	\$0	\$0	-
Student Services Fee	\$0	\$0	\$0	-
Technology Fee	\$0	\$0	\$0	-
Energy Surcharge	\$0	\$0	\$0	-
University Self-Assessed Fees	\$0	\$0	\$0	-
Student Self-Assessed Fees	\$0	\$0	\$0	-
All Other Mandated Fees	\$0	\$0	\$0	-
All Other Student Fees	\$0	\$0	\$0	-
Total Student Fees:	\$0	\$11,315,135	\$11,305,135	(10,000.00)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	-
Sales and Services of Educational Activities	\$0	\$0	\$0	-
State Grants and Contracts	\$0	\$0	\$0	-
Organized Activities Related to Instruction	\$0	\$0	\$0	-
Athletics Other than Student Fees	\$0	\$0	\$0	-
Other Self-Generated Funds	\$0	\$90,000	\$100,000	10,000.00
Total Self-Generated Funds	\$0	\$11,405,135	\$11,405,135	10,000.00
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	-
Medicare	\$0	\$0	\$0	-
Grants:				
Pell	\$0	\$0	\$0	-
Other	\$0	\$0	\$0	-
Total Federal Funds	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	-
Total Revenues Other Than State Funds Appropriations	\$0	\$11,405,135	\$11,405,135	-

Source:	BUDGETED 2014-2015						BUDGETED 2015-2018					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$6,340,850	100.00%	\$0	0.00%	\$6,340,850	23.75%	\$3,156,030	100.00%	\$0	0.00%	\$3,156,030	12.18%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$599,363	100.00%	\$0	0.00%	\$599,363	2.25%	\$3,210,361	100.00%	\$0	0.00%	\$3,210,361	12.39%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,603,427	100.00%	\$0	0.00%	\$2,603,427	10.05%
Support Education in Louisiana First (SELF)	\$549,363	100.00%	\$0	0.00%	\$549,363	2.08%	\$556,934	100.00%	\$0	0.00%	\$556,934	2.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.19%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.19%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,940,213	100.00%	\$0	0.00%	\$6,940,213	26.00%	\$6,386,391	100.00%	\$0	0.00%	\$6,386,391	24.67%
Intergency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Intergency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$10,603,985	100.00%	\$0	0.00%	\$10,603,985	39.73%	\$10,572,642	100.00%	\$0	0.00%	\$10,572,642	40.80%
Non-Resident Fees:	\$108,374	100.00%	\$0	0.00%	\$108,374	0.41%	\$82,493	100.00%	\$0	0.00%	\$82,493	0.32%
Academic Excellence Fee:	\$602,776	100.00%	\$0	0.00%	\$602,776	2.26%	\$650,000	100.00%	\$0	0.00%	\$650,000	2.51%
Operational Fee:	\$0	0.00%	\$289,539	100.00%	\$289,539	1.08%	\$0	0.00%	\$342,600	100.00%	\$342,600	1.32%
Student Athletic Fees:	\$0	0.00%	\$281,775	100.00%	\$281,775	1.00%	\$0	0.00%	\$326,230	100.00%	\$326,230	1.00%
Other Total	\$0	0.00%	\$1,967,584	100.00%	\$1,967,584	7.37%	\$0	0.00%	\$2,269,510	100.00%	\$2,269,510	8.76%
Total Student Fees:	\$11,315,135	81.67%	\$2,538,898	18.33%	\$13,854,033	51.80%	\$11,305,135	78.37%	\$2,938,340	20.63%	\$14,243,475	64.66%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$838,580	100.00%	\$838,580	3.14%	\$0	0.00%	\$422,552	100.00%	\$422,552	1.63%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$80,267	100.00%	\$80,267	0.30%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$120,170	100.00%	\$120,170	0.45%	\$0	0.00%	\$60,800	100.00%	\$60,800	0.23%
Other Self-Generated Funds	\$90,000	100.00%	\$0	0.00%	\$90,000	0.34%	\$100,000	100.00%	\$0	0.00%	\$100,000	0.39%
Total Self-Generated Funds	\$11,405,135	76.12%	\$3,577,915	23.88%	\$14,983,050	56.13%	\$11,405,135	76.92%	\$3,421,692	23.08%	\$14,826,827	57.22%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$4,769,713	100.00%	\$4,769,713	17.87%	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	18.22%
Total Federal Funds	\$0	0.00%	\$4,769,713	100.00%	\$4,769,713	17.87%	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	18.22%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,345,348	68.73%	\$8,347,828	31.27%	\$26,693,176	100.00%	\$17,771,526	68.58%	\$6,142,586	31.42%	\$23,914,112	100.00%

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

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,156,030	100.00%	\$0	0.00%	\$3,156,030	12.18%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,210,361	100.00%	\$0	0.00%	\$3,210,361	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,833,427	100.00%	\$0	0.00%	\$2,833,427	10.05%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$556,934	100.00%	\$0	0.00%	\$556,934	2.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Cajacadeu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Cajacadeu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pan-Multi Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.19%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Freeman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSP)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Citizens Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,366,391	100.00%	\$0	0.00%	\$6,366,391	24.57%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,572,642	100.00%	\$0	0.00%	\$10,572,642	40.80%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$82,493	100.00%	\$0	0.00%	\$82,493	0.32%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$650,000	100.00%	\$0	0.00%	\$650,000	2.51%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$342,600	100.00%	\$342,600	1.32%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$326,230	100.00%	\$326,230	1.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,269,510	100.00%	\$2,269,510	8.76%
Total Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,305,135	79.27%	\$2,938,340	26.63%	\$14,243,475	54.96%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$422,552	100.00%	\$422,552	1.63%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$60,800	100.00%	\$60,800	0.23%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$100,000	100.00%	\$0	0.00%	\$100,000	0.39%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,405,135	76.92%	\$3,421,692	23.08%	\$14,826,827	57.42%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	18.22%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	18.22%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenue	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,771,526	88.56%	\$8,142,586	31.42%	\$25,914,112	100.00%

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 2014-2015		BUDGETED 2015-2016		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$223,539	\$0	\$319,902
Building Use Fee	\$0	\$0	\$0	\$235,192	\$0	\$411,886
Building Use Fee - Act 426	\$0	\$0	\$0	\$82,979	\$0	\$208,771
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$488,163	\$0	\$401,096
Energy Surcharge	\$0	\$0	\$0	\$58,711	\$0	\$81,055
University Self-Assessed Fees	\$0	\$0	\$0	\$681,000	\$0	\$657,865
Student Self-Assessed Fees	\$0	\$0	\$0	\$198,000	\$0	\$188,935
Student Athletic Fees	\$0	\$0	\$0	\$281,775	\$0	\$326,230
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$2,166,380	\$0	\$2,386,969
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University at New Orleans

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$6,469,434	\$5,927,900	(\$541,534)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,940,830	\$2,015,486	\$74,656
Total Personal Services	\$0	\$8,410,264	\$7,943,386	(\$466,878)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$8,410,264	\$7,943,386	(\$466,878)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Southern University at New Orleans

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,322,488	\$1,243,162	(\$79,326)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$396,747	\$422,675	\$25,928
Total Personal Services	\$0	\$1,719,235	\$1,665,837	(\$53,398)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$164,552	\$164,552
Total Operating Expenses	\$0	\$0	\$164,552	\$164,552
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,719,235	\$1,830,389	\$111,154
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$607,259	\$537,874	(\$69,385)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$182,176	\$182,877	\$701
Total Personal Services	\$0	\$789,435	\$720,751	(\$68,684)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$789,435	\$720,751	(\$68,684)
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$2,839,561	\$2,591,994	(\$247,567)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,251,869	\$1,303,210	\$51,341
Total Personal Services	\$0	\$4,091,430	\$3,895,204	(\$196,226)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$332,368	\$462,800	\$130,432
Supplies	\$0	\$378,965	\$166,000	(\$212,965)
Total Operating Expenses	\$0	\$711,333	\$628,800	(\$82,533)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$631,078	\$630,494	(\$584)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$293,361	\$440,753	\$147,392
Total Other Charges	\$0	\$924,439	\$1,071,247	\$146,808
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,727,202	\$5,595,251	(\$131,951)

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

Institution: Southern University at New Orleans

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$100,000	\$100,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$100,000	\$100,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$100,000	\$100,000
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$548,169	\$518,522	(\$29,647)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$164,451	\$176,297	\$11,846
Total Personal Services	\$0	\$712,620	\$694,819	(\$17,801)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$400,000	\$340,750	(\$59,250)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$400,000	\$340,750	(\$59,250)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,112,620	\$1,035,569	(\$77,051)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$11,786,911	\$10,819,452	(\$967,459)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,936,073	\$4,100,545	\$164,472
Total Personal Services	\$0	\$15,722,984	\$14,919,997	(\$802,987)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$732,368	\$803,550	\$71,182
Supplies	\$0	\$378,965	\$330,552	(\$48,413)
Total Operating Expenses	\$0	\$1,111,333	\$1,134,102	\$22,769
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$631,078	\$730,494	\$99,416
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$293,361	\$440,753	\$147,392
Total Other Charges	\$0	\$924,439	\$1,171,247	\$246,808
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$17,758,756	\$17,225,346	(\$533,410)

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

Institution: Southern University at New Orleans

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$586,593	\$546,180	(\$40,413)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$586,593	\$546,180	(\$40,413)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$586,593	\$546,180	(\$40,413)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$11,786,910	\$10,819,452	(\$967,458)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,936,073	\$4,100,545	\$164,471
Total Personal Services	\$1	\$15,722,983	\$14,919,997	(\$802,986)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$732,368	\$803,550	\$71,182
Supplies	\$1	\$378,965	\$330,552	(\$48,413)
Total Operating Expenses	\$1	\$1,111,333	\$1,134,102	\$22,770
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,217,671	\$1,276,674	\$59,003
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$293,361	\$440,753	\$147,392
Total Other Charges	\$0	\$1,511,032	\$1,717,427	\$206,395
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$2	\$18,345,348	\$17,771,526	(\$573,822)

Total must equal BOR-1.

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2014-15 +/- 2014-15
COLLEGE OF BUSINESS				
Department of Business Administration				
Function of Instruction				
411001-42320- -41000				
Salaries		733,765	592,501	-141,264
Other Compensation			0	0
Related Benefits		220,129	201,450	-18,679
Total Personal Services	0	953,894	793,951	-159,943
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	0	0	0	0
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Business Entrepreneurship Total	0	953,894	793,951	(159,943)
Department of Computer Information Systems				
Function of Instruction				
411001-42330- -41000				
Salaries		515,851	451,480	-64,371
Other Compensation			0	0
Related Benefits		154,755	153,503	-1,252
Total Personal Services	0	670,606	604,983	-65,623
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	0	0	0	0
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Management Information Systems Total	0	670,606	604,983	-65,623
Department of Public Administration				
Function of Instruction				
411001-42340- -41000				
Salaries		212,174	236,174	24,000
Other Compensation			0	0
Related Benefits		63,852	80,299	16,447
Total Personal Services	0	275,826	316,473	40,647
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	0	0	0	0
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Public Administration Total	0	275,826	316,473	40,647
Accreditation				
Function of Instruction				
411001-42350-41000				
Salaries		0	0	0
Other Compensation			0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	0	0	0	0
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Accreditation Total	0	0	0	0

Board of Regents					
Form BOR-4A		Institution:	Southern University at New Orleans		
ACADEMIC SUPPORT					
College of Business DEAN					
Function of Academic Support					
	411004-42310-41000				
Salaries		162,894	162,893		-1
Other Compensation			0		0
Related Benefits		48,868	55,384		6,516
Total Personal Services	0	211,762	218,277		6,515
Travel		0	0		0
Operating Services		0	0		0
Supplies		0	37,000		37,000
Total Operating Expenditures	0	0	37,000		37,000
Professional Services		0	0		0
Other Charges		0	0		0
Debt Services		0	0		0
Interagency Transfers		0	0		0
Total Other Charges	0	0	0		0
General Acquisitions		0	0		0
Library Acquisitions		0	0		0
Major Repairs		0	0		0
Total Acquisitions and Major Repairs	0	0	0		0
	Academic Support Function Total	0	211,762	255,277	43,515
Department of Business Total	0	2,112,088	1,970,684		-141,404
DEPARTMENT OF EDUCATION					
Elementary Education					
Function of Instruction					
	411001-42220-41000				
Salaries		162,697	162,697		0
Other Compensation			0		0
Related Benefits		48,809	55,317		6,508
Total Personal Services	0	211,506	218,014		6,508
Travel		0	0		0
Operating Services		0	0		0
Supplies		0	0		0
Total Operating Expenditures	0	0	0		0
Professional Services		0	0		0
Other Charges		0	0		0
Debt Services		0	0		0
Interagency Transfers		0	0		0
Total Other Charges	0	0	0		0
General Acquisitions		0	0		0
Library Acquisitions		0	0		0
Major Repairs		0	0		0
Total Acquisitions and Major Repairs	0	0	0		0
	Elementary Education Function Total	0	211,506	218,014	6,508
Student Teaching Field Experience					
Function of Instruction					
	411001-42230-41000				
Salaries		62,500	62,500		0
Other Compensation			0		0
Related Benefits		18,750	21,250		2,500
Total Personal Services	0	81,250	83,750		2,500
Travel		0	0		0
Operating Services		0	0		0
Supplies		0	0		0
Total Operating Expenditures	0	0	0		0
Professional Services		0	0		0
Other Charges		0	0		0
Debt Services		0	0		0
Interagency Transfers		0	0		0
Total Other Charges	0	0	0		0
General Acquisitions		0	0		0
Library Acquisitions		0	0		0
Major Repairs		0	0		0
Total Acquisitions and Major Repairs	0	0	0		0
	Student Teaching Field Experience Function Total	0	81,250	83,750	2,500
Child Development and Family Studies					
Function of Instruction					
	411001-42260-41000				
Salaries		278,459	278,459		0
Other Compensation			0		0
Related Benefits		83,538	94,676		11,138
Total Personal Services	0	361,997	373,135		11,138
Travel		0	0		0
Operating Services		0	0		0
Supplies		0	0		0
Total Operating Expenditures	0	0	0		0
Professional Services		0	0		0
Other Charges		0	0		0
Debt Services		0	0		0
Interagency Transfers		0	0		0
Total Other Charges	0	0	0		0
General Acquisitions		0	0		0
Library Acquisitions		0	0		0
Major Repairs		0	0		0
Total Acquisitions and Major Repairs	0	0	0		0
	Child Development & Family Studies Function Total	0	361,997	373,135	11,138

Early Childhood				
Function of Instruction				
	411001-42240-41000			
Salaries		154,276	154,276	0
Other Compensation			0	0
Related Benefits		46,283	52,454	6,171
Total Personal Services	0	200,559	206,730	6,171
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Early Childhood Function Total		0	206,730	6,171

College of Education-Dean				
Academic Support				
	411001-42210-41000			
Salaries		380,797	320,100	-60,697
Other Compensation			0	0
Related Benefits		114,239	108,834	-5,405
Total Personal Services	0	495,036	428,934	-66,102
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	37,000	37,000
Total Operating Expenditures	0	0	37,000	37,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College of Education-Dean Function Total		0	465,934	-29,102
Department of Education Total		0	881,629	15,179

COLLEGE OF ARTS AND SCIENCES

Arts and Humanities				
Function of Instruction				
	411001-42420-41000			
Salaries		442,208	427,065	-15,143
Other Compensation			0	0
Related Benefits		132,683	145,202	12,539
Total Personal Services	0	574,871	572,267	-2,604
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Arts and Humanities Function Total		0	572,267	-2,604

Print Journalism				
Function of Instruction				
	411001-42430-41000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Print Journalism Function Total		0	0	0

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
English					
Function of Instruction					
411001-42440-41000					
Salaries		334,712	319,712	-15,000	
Other Compensation			0	0	
Related Benefits		100,414	108,702	8,288	
Total Personal Services	0	435,126	428,414	-6,712	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
English Function Total		0	435,126	428,414	-6,712
Foreign Languages					
Function of Instruction					
411001-42450-41000					
Salaries		45,835	45,835	0	
Other Compensation			0	0	
Related Benefits		13,751	15,584	1,833	
Total Personal Services	0	59,586	61,419	1,833	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Foreign Language Function Total		0	59,586	61,419	1,833
Higher Ed Faculty					
Function of Instruction					
411001-42140-41000					
Salaries		0	0	0	
Other Compensation		0	0	0	
Related Benefits		0	0	0	
Total Personal Services	0	0	0	0	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Higher Ed Faculty Function Total		0	0	0	
COLLEGE OF SOCIAL SCIENCES					
Psychology					
Function of Instruction					
411001-42460-41000					
Salaries		180,050	180,050	0	
Other Compensation			0	0	
Related Benefits		54,015	61,217	7,202	
Total Personal Services	0	234,065	241,267	7,202	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Psychology Function Total		0	234,065	241,267	7,202

Board of Regents		Institution:	Southern University at New Orleans	
Form BOR-4A				
Criminal Justice				
Function of Instruction				
411001-42470-41000				
Salaries		349,606	406,257	56,651
Other Compensation			0	0
Related Benefits		104,882	138,127	33,245
Total Personal Services	0	454,488	544,384	89,896
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Criminal Justice Function Total	0	454,488	544,384	89,896
Substance Abuse				
Function of Instruction				
411001-42480-41000				
Salaries		95,959	95,958	-1
Other Compensation			0	0
Related Benefits		28,788	32,626	3,838
Total Personal Services	0	124,747	128,584	3,837
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Substance Abuse Function Total	0	124,747	128,584	3,837
Social Science				
Function of Instruction				
411001-42490-41000				
Salaries		188,677	188,677	0
Other Compensation			0	0
Related Benefits		56,603	64,150	7,547
Total Personal Services	0	245,280	252,827	7,547
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Social Science Function Total	0	245,280	252,827	7,547
COLLEGE OF NATURAL SCIENCE				
Biology				
Function of Instruction				
411001-42500-41000				
Salaries		512,214	462,779	-49,435
Other Compensation			0	0
Related Benefits		153,664	157,345	3,681
Total Personal Services	0	665,878	620,124	-45,754
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Biology Function Total	0	665,878	620,124	-45,754

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Chemistry				
Function of Instruction				
411001-42510-41000				
Salaries		113,749	113,749	0
Other Compensation			0	0
Related Benefits		34,125	38,675	4,550
Total Personal Services	0	147,874	152,424	4,550
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Chemistry Function Total		0	147,874	152,424
Health Information Management				
Function of Instruction				
411001-42531-41000				
Salaries		352,500	193,650	-158,850
Other Compensation			0	0
Related Benefits		105,750	65,841	-39,909
Total Personal Services	0	458,250	259,491	-198,759
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health Information Management Function Total		0	458,250	259,491
Physics				
Function of Instruction				
411001-42520-41000				
Salaries		79,177	124,178	45,001
Other Compensation			0	0
Related Benefits		23,753	42,220	18,467
Total Personal Services	0	102,930	166,398	63,468
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Physics Function Total		0	102,930	166,398
Mathematics				
Function of Instruction				
411001-42530-41000				
Salaries		427,425	468,225	40,800
Other Compensation			0	0
Related Benefits		128,227	159,166	30,969
Total Personal Services	0	555,652	627,421	71,769
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Mathematics Function Total		0	555,652	627,421

Board of Regents				
Form BOR-4A		Institution: Southern University at New Orleans		
Arts and Sciences - Dean				
ACADEMIC SUPPORT				
411001-42410-41000				
Salaries		273,051	294,525	21,474
Other Compensation			0	0
Related Benefits		81,915	100,139	18,224
Total Personal Services	0	354,966	394,664	39,698
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	53,552	53,552
Total Operating Expenditures	0	0	53,552	53,552
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Arts and Sciences - Dean Function Total		0	448,216	93,250
Department of Arts & Social Science Function Total		0	4,503,236	89,523
SCHOOL OF SOCIAL WORK				
Social Work				
Function of Instruction				
411001-42620-41000				
Salaries		985,462	769,310	-216,152
Other Compensation			0	0
Related Benefits		295,639	261,565	-34,074
Total Personal Services	0	1,281,101	1,030,875	-250,226
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Social Work Function Total		0	1,030,875	-250,226
Social Welfare				
Function of Instruction				
411001-42630-41000				
Salaries		33,393	33,393	0
Other Compensation			0	0
Related Benefits		10,018	11,354	1,336
Total Personal Services	0	43,411	44,747	1,336
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Social Welfare Function Total		0	44,747	1,336
Bachelor of Social Works				
Function of Instruction				
411001-42640-41000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Bachelor of Social Work Function Total		0	0	0

Board of Regents Form BOR-4A		Institution:	Southern University at New Orleans	
Children/Youth/Family				
Function of Instruction				
	411001-42650-41060			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Children/Youth/Family Function Total		0	0	0
Health/Mental Health				
Function of Instruction				
	411001-42660-41000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Health/Mental Health Function Total		0	0	0
Gerontology				
Function of Instruction				
	411001-42670-41000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Gerontology Function Total		0	0	0
School of Social Work - Dean				
ACADEMIC SUPPORT				
	411001-42610-41000			
Salaries		85,625	85,625	0
Other Compensation			0	0
Related Benefits		25,687	29,113	3,426
Total Personal Services		0	114,738	3,426
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	37,000	37,000
Total Operating Expenditures		0	37,000	37,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
School of Social Work Dean Function Total		0	151,738	40,426
Department Total		0		

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
E-Learning				
Function of Instruction				
411001-42250-41000				
Salaries		59,864	12,527	-47,337
Other Compensation			0	0
Related Benefits		17,960	4,259	-13,701
Total Personal Services	0	77,824	16,786	-61,038
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	0	77,824	16,786	-61,038
E-Learning (Director)				
Function of Instruction				
411001-42810-44100				
Salaries		29,070	29,070	0
Other Compensation			0	0
Related Benefits		8,721	9,884	1,163
Total Personal Services	0	37,791	38,954	1,163
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	0	37,791	38,954	1,163
Department of E-Learning Function Total	0	115,615	55,740	-247,727
Summer School				
Function of Instruction				
411001-41670-41000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Summer School Function Total	0	0	0	0
Museum Studies				
Function of Instruction				
411001-42760-41000				
Salaries		148,877	148,449	-428
Other Compensation			0	0
Related Benefits		44,663	50,472	5,809
Total Personal Services	0	193,540	198,921	5,381
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Museum Studies Function Total	0	193,540	198,921	5,381

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
ACADEMIC SUPPORT				
Library				
	411001-42810-44100			
Salaries		283,209	243,107	-40,102
Other Compensation			0	0
Related Benefits		84,963	82,656	-2,307
Total Personal Services	0	368,172	325,764	-42,409
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Library Function Total	0	368,172	-42,409
Instructional Activity				
	411001-42130-44100			
Salaries		35,634	35,634	0
Other Compensation			0	0
Related Benefits		10,690	12,116	1,426
Total Personal Services	0	46,324	47,750	1,426
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Research and Strategic Planning Function Total	0	46,324	1,426
Compensated Absences				
	411001-44530			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Function Total	0	0	0
Direct Charges				
	411001-41681			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		455,563	443,338	-12,225
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	455,563	443,338	-12,225
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Function Total	0	455,563	-12,225

Board of Regents		Institution: Southern University at New Orleans			
Form BOR-4A					
Cost Reimb. - SUBR					
411001-41682					
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	0	0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
Function Total		0	0	0	0
Graduate Studies					
411001-42710-41000					
Salaries		72,208	72,208	0	0
Other Compensation		0	0	0	0
Related Benefits		21,662	24,551	2,889	2,889
Total Personal Services	0	93,870	96,759	2,889	2,889
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	0	0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
Graduate Studies Function Total		0	93,870	96,759	2,889
Self Study					
411001-42150-44100					
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	0	0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
Self Study Function Total		0	0	0	0
STUDENT SERVICES					
Registrar's Office					
411001-46410-6000					
Salaries		172,107	137,885	-34,222	-34,222
Other Compensation		0	0	0	0
Related Benefits		51,632	46,881	-4,751	-4,751
Total Personal Services	0	223,739	184,766	-38,973	-38,973
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	0	0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
Registrars' Office Function Total		0	223,739	184,766	-38,973

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Student Financial Aid				
	411001-44310-6000			
Salaries		151,105	177,035	25,930
Other Compensation			0	0
Related Benefits		45,332	60,192	14,860
Total Personal Services	0	196,437	237,227	40,790
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Student Financial Aid Function Total	0	196,437	237,227
Placement Office				
	411001-46210-6000			
Salaries		41,758	41,758	0
Other Compensation			0	0
Related Benefits		12,527	14,198	1,671
Total Personal Services	0	54,285	55,956	1,671
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Placement Office Function Total	0	54,285	55,956
Health Services				
	411001-46610-6000			
Salaries		86,626	86,626	0
Other Compensation			0	0
Related Benefits		25,988	29,452	3,464
Total Personal Services	0	112,614	116,078	3,464
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Health Services Function Total	0	112,614	116,078
Commencement				
	411001-42160-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		20,000	20,000	0
Supplies		0	0	0
Total Operating Expenditures	0	20,000	20,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Commencement Function Total	0	20,000	20,000

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Student Activities and Organizations				
	411001-46810-6000			
Salaries		123,612	62,520	-61,092
Other Compensation			0	0
Related Benefits		37,083	21,257	-15,826
Total Personal Services	0	160,695	83,777	-76,918
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student Activities & Organization Function Total		0	160,695	83,777
Office of Services for Students w/Disabilities				
	411001-46710-6000			
Salaries		32,051	32,050	-1
Other Compensation			0	0
Related Benefits		9,615	10,697	1,282
Total Personal Services	0	41,666	42,947	1,281
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student's with Disabilities Function Total		0	41,666	42,947
INSTITUTIONAL SUPPORT				
Chancellor's Office				
	411001-41110-6000			
Salaries		245,072	245,069	-3
Other Compensation			0	0
Related Benefits		73,522	83,323	9,801
Total Personal Services	0	318,594	328,392	9,798
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	10,000	10,000
Total Operating Expenditures	0	0	10,000	10,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Chancellor's Office Function Total		0	318,594	338,392
Comm. Outreach & Univ. Advancement				
	411001-48110-6000			
Salaries		127,127	127,126	-1
Other Compensation			0	0
Related Benefits		38,138	43,223	5,085
Total Personal Services	0	165,265	170,349	5,084
Travel		0	0	0
Operating Services		0	0	0
Supplies		56,845	32,000	-24,845
Total Operating Expenditures	0	56,845	32,000	-24,845
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Comm. Outreach & Univ. Advancement Function Total		0	222,110	202,349

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Institutional Research				
	411001-43010			
Salaries		20,000	20,000	0
Other Compensation		0	0	0
Related Benefits		6,000	6,800	800
Total Personal Services	0	26,000	26,800	800
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Institutional Research Function Total	0	26,000	800
Information Technology Center				
	411001-41510-6000			
Salaries		150,157	148,698	-1,459
Other Compensation		0	0	0
Related Benefits		45,047	50,558	5,511
Total Personal Services	0	195,204	199,256	4,052
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Information Technology Center Function Total	0	195,204	4,052
Pool Cost				
	411001-41680-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		293,361	440,753	147,392
Total Other Charges	0	293,361	440,753	147,392
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Pool Cost Function Total	0	293,361	147,392
Vice Chancellor for Academic Affairs				
	411001-42110-6000			
Salaries		365,622	365,621	-1
Other Compensation		0	0	0
Related Benefits		109,687	124,311	14,624
Total Personal Services	0	475,309	489,932	14,623
Travel		0	0	0
Operating Services		0	0	0
Supplies		127,378	50,000	-77,378
Total Operating Expenditures	0	127,378	50,000	-77,378
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Vice Chancellor for Academic Affairs Function Total	0	602,687	-62,755

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Vice Chancellor for Administration & Finance				
	411001-44110-6000			
Salaries		223,514	199,344	-24,170
Other Compensation			0	0
Related Benefits		67,054	67,777	723
Total Personal Services	0	290,568	267,121	-23,447
Travel		0	0	0
Operating Services		0	0	0
Supplies		118,949	42,000	-76,949
Total Operating Expenditures	0	118,949	42,000	-76,949
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Vice Chancellor for Academic Affairs Function Total	0	409,517	309,121	-100,396
Retiree Insurance				
	411001-44420-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		400,000	421,932	21,932
Total Personal Services	0	400,000	421,932	21,932
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Retiree Insurance Function Total	0	400,000	421,932	21,932
Comptroller's Office				
	411001-44210-6000			
Salaries		389,458	335,133	-54,325
Other Compensation		0	0	0
Related Benefits		118,837	113,945	-2,892
Total Personal Services	0	508,295	449,078	-57,217
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Comptroller's Office Function Total	0	508,295	449,078	-57,217
Business Office				
	411001-44610-6000			
Salaries		71,910	73,320	1,410
Other Compensation		0	0	0
Related Benefits		21,573	24,929	3,356
Total Personal Services	0	93,483	98,249	4,766
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Business Office Function Total	0	93,483	98,249	4,766

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
General Services				
	411001-48310-6000			
Salaries		60,196	60,965	770
Other Compensation		0	0	0
Related Benefits		18,058	20,728	2,670
Total Personal Services	0	78,253	81,693	3,440
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	General Services Function Total	0	78,253	81,693
				3,440
Public Relations				
	411001-48130-8000			
Salaries		45,000	45,000	0
Other Compensation		0	0	0
Related Benefits		13,500	15,300	1,800
Total Personal Services	0	58,500	60,300	1,800
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Office of University Communication Function Total	0	58,500	60,300
				1,800
Human Resources Charges				
	411001-44610-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		158,265	170,656	12,391
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	158,265	170,656	12,391
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Human Resource Function Total	0	158,265	170,656
				12,391
Terminal Pay				
	411001-44510-6000			
Salaries		69,188	69,188	0
Other Compensation		0	0	0
Related Benefits		20,756	23,524	2,768
Total Personal Services	0	89,944	92,712	2,768
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Terminal Pay Function Total	0	89,944	92,712
				2,768

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Insurance (Risk Management)				
411001-41720-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		212,368	442,800	230,432
Supplies		0	0	0
Total Operating Expenditures	0	212,368	442,800	230,432
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Insurance (Risk Management) Function Total	0	212,368	442,800	230,432
Campus Police				
411001-48210-6000				
Salaries		545,140	471,708	-73,432
Other Compensation		0	0	0
Related Benefits		163,542	160,381	-3,161
Total Personal Services	0	708,682	632,089	-76,593
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Campus Police Function Total	0	708,682	632,089	-76,593
Joint Projects				
411001-41690-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Joint Projects Function Total	0	0	0	0
Interagency Transfer				
411001-41687				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Building Use Function Total	0	0	0	0

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Stores				
	411001-44810-6000			
Salaries		41,599	41,599	0
Other Compensation		0	0	0
Related Benefits		12,510	14,178	1,668
Total Personal Services	0	54,209	55,877	1,668
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Stores Function Total	0	54,209	1,668
Vice Chancellor for Student Affairs				
	411001-48110-6000			
Salaries		162,998	162,998	0
Other Compensation		0	0	0
Related Benefits		48,899	55,419	6,520
Total Personal Services	0	211,895	218,415	6,520
Travel		0	0	0
Operating Services		0	0	0
Supplies		75,793	32,000	-43,793
Total Operating Expenditures	0	75,793	32,000	-43,793
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Vice Chancellor for Student Affairs Function Total	0	287,688	-37,273
Enrollment Management				
	411001-46310-6000			
Salaries		225,388	201,126	-24,260
Other Compensation		0	0	0
Related Benefits		67,616	68,383	767
Total Personal Services	0	293,002	269,509	-23,493
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Enrollment Management Function Total	0	293,002	-23,493
Athletics				
	3-18900			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		586,593	546,180	-40,413
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	586,593	546,180	-40,413
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Athletics Function Total	0	586,593	-40,413

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Internal Audit Department				
	411001-41210-6000			
Salaries		72,100	0	-72,100
Other Compensation		0	0	0
Related Benefits		21,630	0	-21,630
Total Personal Services	0	93,730	0	-93,730
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Internal Audit Office Function Total	0	93,730	-93,730
Urban Tourism & Marketing				
	411001-48120-6000			
Salaries		25,000	25,000	0
Other Compensation		0	0	0
Related Benefits		7,500	8,500	1,000
Total Personal Services	0	32,500	33,500	1,000
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		17,250	16,500	-750
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	17,250	16,500	-750
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Urban Tourism & Marketing Function Total	0	49,750	250
University Work Study				
	411001-41740-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	University Work Study Function Total	0	0	0
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
	411001-44730-6000			
Salaries		430,844	401,198	-29,646
Other Compensation		0	0	0
Related Benefits		129,253	136,407	7,154
Total Personal Services	0	560,097	537,605	-22,492
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Operations & Maintenance Function Total	0	560,097	-22,492

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Maintenance of Power Plant				
	411001-44710-6000			
Salaries		65,451	65,451	0
Other Compensation		0	0	0
Related Benefits		19,635	22,253	2,618
Total Personal Services	0	85,086	87,704	2,618
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Maintenance of Power Plant Function Total	0	85,086	87,704
				2,618
Campus Safety				
	411001-48410-6000			
Salaries		51,873	51,873	0
Other Compensation		0	0	0
Related Benefits		15,562	17,637	2,075
Total Personal Services	0	67,435	69,510	2,075
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Campus Safety Function Total	0	67,436	69,510
				2,075
Utilities				
	411001-44720-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		500,000	340,750	-159,250
Supplies		0	0	0
Total Operating Expenditures	0	500,000	340,750	-159,250
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Utilities Function Total	0	500,000	340,750
				-159,250
Scholarships				
	411001-48140-48000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	100,000	100,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	100,000	100,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Scholarships Function Total	0	100,000	100,000

Board of Regents				
Form BOR-4A		Institution:	Southern University at New Orleans	
Grand Total				
Salaries	0	11,786,910	10,819,452	-967,457
Other Compensation	0	0	0	0
Related Benefits	0	3,936,073	4,100,545	164,473
Total Personal Services	0	15,722,983	14,919,997	-802,985
Travel	0	0	0	0
Operating Services	0	732,368	803,550	71,182
Supplies	0	378,965	330,552	-48,414
Total Operating Expenditures	0	1,111,333	1,134,102	22,768
Professional Services	0	0	0	0
Other Charges	0	1,217,671	1,276,674	59,003
Debt Services	0	0	0	0
Interagency Transfers	0	293,361	440,753	147,392
Total Other Charges	0	1,511,032	1,717,427	206,395
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	0	18,345,348	17,771,526	-573,822

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-16	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LFB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary)							
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0

Board of Regents

Form BOR-6

Institution:

Southern University at New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$0	\$0

Report on Special Funds

I. Building Use Fees and Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/14		\$0
Revenues in FY 2014-15		\$0
Total Revenues Available for FY 2014-15		\$0
Less Funds Expended in FY 2014-15		\$0
Projected Revenue Available for FY 2015-16		\$0
Less Previous Commitments		\$0
Estimated Amount Available for FY 2015-16 Projects & Operations		\$0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/14		\$33,205
Revenues in FY 2014-15		\$0
Total Revenues Available for FY 2014-15		\$33,205
Less Funds Expended in FY 2014-15		\$29,250
Projected Revenue Available for FY 2015-16		\$7,335
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		\$11,290
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 6/30/14		\$677,797
Revenues in FY 2014-15		\$401,096
Total Revenues Available for FY 2014-15		\$1,078,893
Less Funds Expended in FY 2014-15		\$559,909
Projected Revenue Available for FY 2015-16		\$10,505
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		\$529,489
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 6/30/14		\$699,417
Revenues in FY 2014-15		\$0
Total Revenues Available for FY 2014-15		\$699,417
Less Funds Expended in FY 2014-15		\$104,931
Projected Revenue Available for FY 2015-16		\$0
Less Previous Commitments		\$0
Estimated Amount Available for FY 2015-16 Projects & Operations		\$594,485
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 6/30/14		\$1,348,481
Revenues in FY 2014-15		\$208,771
Total Revenues Available for FY 2014-15		\$1,557,252
Less Funds Expended in FY 2014-15		\$0
Projected Revenue Available for FY 2015-16		\$64,270
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		\$1,621,522
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Auxiliary Enterprise Operations

Note: Include actuals for FY 2014-15.)

	Cafeterias 2014-15	Cafeterias 2015-16	Post Office 2014-15	Post Office 2015-16	Student Housing 2014-15	Student Housing 2015-16	Bookstore 2014-15	Bookstore 2015-16
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Auxiliary Enterprise Operations

	Student Center 2014-15	Student Center 2015-16	Total Dormitories 2014-15	Total Dormitories 2015-16	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	-	-	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
 Form BOR-9
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Vending Machines 2014-15	Vending Machines 2015-16	Parking Other 2014-15	Parking Other 2015-16	Other 2014-15	Other 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues							0	0
Expenditures							0	0
Salaries							0	0
Other Compensation							0	0
Related Benefits							0	0
Total Personal Services	0	0	0	0	0	0	0	0
Travel							0	0
Operating Services							0	0
Supplies							0	0
Merchandise for Resale							0	0
Professional Services							0	0
Other Charges							0	0
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

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

Institution: Southern University at New Orleans

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	18	18	1,208,251	410,805		0
Associate Professor	31	31	1,711,972	582,070		0
Assistant Professor	66	66	3,249,093	1,104,692		0
Instructor	5	5	208,000	70,720		0
Librarian (w/o Faculty Rank)				0		0
Teaching Associate				0		0
Research Associate				0		0
Library Associate				0		0
Lecturer				0		0
Graduate Assistants				0		0
Adjunct Faculty				0	0	0
Other Unclassified	51	51	2,486,107	1,056,636	0	0
Classified Employees	69	69	1,956,028	865,031		0
Technical College Instructor				0		0
Technical College Administrator				0		0
Technical College Other Professional				0		0
Subtotal Full-time Filled Positions	240	240	10,819,451	4,089,954	0	0
Full-Time Funded Vacant Positions		0		0		
Pay Plan Reserves Total						
Total Full Time Funded Positions	240	240	10,784,147	4,089,954	0	0

PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.5	35,304	10,591		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	10,591	0	0
Part -Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	0.5	35,304	10,591	0	0
Grand Total Funded Positions	241	240.5	10,819,451	4,100,546	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.

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2016-2017	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE	PERFORMANCE INDICATOR DATA	
Student Fees:						
General Registration Fees		\$10,243,985	\$10,572,642	\$11,101,275	\$10,507	1-1
Non-Resident Fees		\$108,374	\$82,493	\$86,620	\$15,842	1-2
Academic Excellence Fees		\$602,776	\$650,000	\$682,500		1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$10,955,135	\$11,305,135	\$11,870,395	\$26,349	

* 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.

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$6,795,520	\$69,451	\$386,286	\$6,535,260	\$50,991	\$401,784
Other Compensation									
Related Benefits				\$2,269,268	\$23,192	\$128,995	\$2,459,933	\$19,194	\$151,235
TOTAL SALARIES	\$0	\$0	\$0	\$9,064,788	\$92,643	\$515,281	\$8,995,193	\$70,185	\$553,019
OPERATING EXPENSES:									
Travel									
Operating Services				\$364,580	\$3,726	\$20,724	\$418,556	\$3,266	\$25,733
Supplies				\$218,484	\$2,233	\$12,420	\$196,652	\$1,534	\$12,090
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$583,064	\$5,959	\$33,144	\$615,208	\$4,800	\$37,823
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$702,025	\$7,175	\$39,906	\$700,027	\$5,462	\$43,037
Debt Service									
Interagency Transfers				\$254,108	\$2,597	\$14,445	\$262,213	\$2,046	\$16,121
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$956,133	\$9,772	\$54,351	\$962,240	\$7,508	\$59,158
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Library Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$10,603,985	\$108,374	\$602,776	\$10,572,642	\$82,493	\$650,000

* 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 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$10,572,642	100%	\$0
Non-Resident Fees	\$82,483	100%	\$0
Academic Excellence Fees	\$650,000	100%	\$0
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$11,305,135		\$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 2014-2015 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bow)	\$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	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Southern University at New Orleans

Fiscal Year 2014-2015 Actual

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

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2014-15 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./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*						\$281,775	\$281,775
Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER FINANCIAL SOURCES Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$586,593	\$586,593
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	\$868,368	\$868,368

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 2014-15 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	\$58,426	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0	\$0	\$146,426
Fringe Benefits	\$18,112	\$0	\$10,850	\$0	\$7,440	\$8,990	\$0	\$0	\$45,392
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$105,000	\$0	\$100,000	\$0	\$99,300	\$210,000	\$0	\$0	\$514,300
Med. Insurance/Injury Claims	\$98,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,850
Travel	\$0	\$0	\$6,000	\$0	\$3,000	\$7,000	\$0	\$0	\$16,000
Equipment	\$0	\$0	\$4,000	\$0	\$2,000	\$7,000	\$0	\$0	\$13,000
Operating Services	\$20,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,400
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Athletic Expenses	\$314,788	\$0	\$155,850	\$0	\$135,740	\$261,990	\$0	\$0	\$868,368

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2015-2016 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$326,230	\$326,230
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	OTHER Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$546,180	\$546,180
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$872,410	\$872,410	

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

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Southern University at New Orleans

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$50,000	\$0	\$35,000	\$0	\$5,500	\$62,500	\$0	\$0	\$153,000
Fringe Benefits	\$17,000	\$0	\$11,900	\$0	\$1,870	\$21,250	\$0	\$0	\$52,020
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$105,000	\$0	\$105,000	\$0	\$100,000	\$217,000	\$0	\$0	\$527,000
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$3,003	\$0	\$3,003	\$3,000	\$0	\$0	\$9,006
Equipment	\$0	\$0	\$3,002	\$0	\$3,002	\$3,000	\$0	\$0	\$9,004
Operating Services	\$30,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,400
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses (Detail)	\$1,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980
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	\$294,380	\$0	\$157,905	\$0	\$113,375	\$306,750	\$0	\$0	\$872,410