

SOUTHERN UNIVERSITY SYSTEM
Southern University at New Orleans



OPERATING BUDGET
2011 - 2012

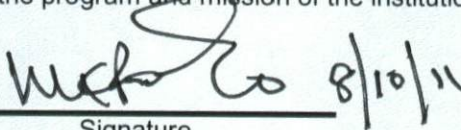
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, _____

Name of Institution: Southern University at New Orleans

Contact Person: Mr. Woodie White

Telephone Number: 504-286-5117

The accompanying forms, statements, and explanations, comprised of 50 pages, numbered 1 to 50, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.


Signature

Victor Ukpolo, PhD.
Name

Chancellor
Title


Signature

Ronald Mason, Jr., J.D.
Name

System President
Title

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

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)		%	Over/(Under)		%
	2010-11	2010-11*	2011-2012	Actual	2010-11	Change	Budgeted	2010-11	Change
Revenues By Source:									
State Funds:									
General Fund Direct	\$0	\$9,527,974	\$9,932,501	\$9,932,501		100.00%	\$404,527		4.25%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Statutory Dedicated:									
Higher Education Initiatives Fund	\$0	\$589,789	\$584,251	\$584,251		100.00%	(\$5,538)		(0.94%)
Support Education in Louisiana First (SELF)	\$0	\$9,619	\$0	\$0		0.00%	(\$9,619)		(100.00%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$50,000		100.00%	\$0		0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Equine Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
La Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
TOPS Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Overcollections Fund	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Funds Due From Management Board or Regents:									
Other	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Funds Due to Institutions:									
Other	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Total State Funds	\$0	\$10,117,763	\$10,516,752	\$10,516,752		100.00%	\$398,989		3.94%
Revenue Over Expenditures :									
State Funds	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Interagency Transfers	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Self Generated Funds	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Federal Funds	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Interagency Transfers									
Interagency Transfers - ARRA	\$0	\$3,428,730	\$0	\$0		0.00%	(\$3,428,730)		(100.00%)
Self Generated Funds	\$0	\$8,405,529	\$11,266,139	\$11,266,139		100.00%	\$2,860,610		34.03%
Federal Funds	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Total Revenues	\$0	\$21,952,022	\$21,782,891	\$21,782,891		100.00%	(\$169,131)		(0.77%)
Expenditures by Function:									
Instruction	\$0	\$8,373,401	\$8,842,100	\$8,842,100		100.00%	\$468,699		5.60%
Research	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Public Service	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Academic Support**	\$0	\$2,216,690	\$2,171,599	\$2,171,599		100.00%	(\$45,091)		(2.03%)
Student Services	\$0	\$877,447	\$862,139	\$862,139		100.00%	(\$15,308)		(1.74%)
Institutional Services	\$0	\$6,552,072	\$6,333,228	\$6,333,228		100.00%	(\$218,844)		(3.34%)
Scholarships/Fellowships	\$0	\$800,000	\$515,372	\$515,372		100.00%	(\$284,628)		(35.58%)
Plant Operations/Maintenance	\$0	\$1,799,459	\$1,759,529	\$1,759,529		100.00%	(\$39,930)		(2.22%)
Total E&G Expenditures	\$0	\$20,619,069	\$20,483,967	\$20,483,967		100.00%	(\$135,102)		(0.65%)
Hospital	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Transfers out of agency	\$0	\$800,664	\$854,092	\$854,092		100.00%	\$53,428		6.67%
Athletics	\$0	\$532,289	\$444,832	\$444,832		100.00%	(\$87,457)		(16.43%)
Other	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Total Expenditures	\$0	\$21,952,022	\$21,782,891	\$21,782,891		100.00%	(\$169,131)		(0.77%)
Expenditures by Object:									
Salaries	\$0	\$12,530,914	\$12,802,162	\$12,802,162		100.00%	\$271,248		2.16%
Other Compensation	\$0	\$20,000	\$0	\$0		0.00%	(\$20,000)		(100.00%)
Related Benefits	\$0	\$4,693,265	\$4,718,672	\$4,718,672		100.00%	\$25,407		0.54%
Total Personal Services	\$0	\$17,244,179	\$17,520,834	\$17,520,834		100.00%	\$276,655		1.60%
Travel	\$0	\$35,500	\$0	\$0		0.00%	(\$35,500)		(100.00%)
Operating Services	\$0	\$1,909,500	\$1,781,269	\$1,781,269		100.00%	(\$128,231)		(6.72%)
Supplies	\$0	\$246,946	\$144,666	\$144,666		100.00%	(\$102,280)		(41.42%)
Total Operating Expenses	\$0	\$2,191,946	\$1,925,935	\$1,925,935		100.00%	(\$266,011)		(12.14%)
Professional Services	\$0	\$4,000	\$0	\$0		0.00%	(\$4,000)		(100.00%)
Other Charges	\$0	\$1,636,233	\$1,462,030	\$1,462,030		100.00%	(\$174,203)		(10.65%)
Debt Services	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Interagency Transfers	\$0	\$800,664	\$854,092	\$854,092		100.00%	\$53,428		6.67%
Total Other Charges	\$0	\$2,440,897	\$2,316,122	\$2,316,122		100.00%	(\$124,775)		(5.11%)
General Acquisitions	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Library Acquisitions	\$0	\$75,000	\$20,000	\$20,000		100.00%	(\$55,000)		(73.33%)
Major Repairs	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Total Acquisitions and Major Repairs	\$0	\$75,000	\$20,000	\$20,000		100.00%	(\$55,000)		(73.33%)
Unallotted	\$0	\$0	\$0	\$0		0.00%	\$0		0.00%
Total Expenditures	\$0	\$21,952,022	\$21,782,891	\$21,782,891		100.00%	(\$169,131)		(0.77%)

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

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

Board of Regents

Institution: Southern University at New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$3,428,730	\$0	(\$3,428,730)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$7,210,215	\$9,001,619	(\$1,791,404)
Non-Resident Fees	\$0	\$91,452	\$100,597	\$9,145
Academic Excellence Fee	\$0	\$1,103,862	\$1,212,706	\$108,844
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$8,405,529	\$10,314,922	(\$1,673,415)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$951,217	\$951,217
Total Self-Generated Funds	\$0	\$8,405,529	\$11,266,139	\$951,217
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$11,834,259	\$11,266,139	(\$568,120)

Source:	BUDGETED 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,527,974	100.00%	\$0	0.00%	\$9,527,974	31.31%	\$9,932,501	100.00%	\$0	0.00%	\$9,932,501	30.27%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$589,789	100.00%	\$0	0.00%	\$589,789	1.94%	\$584,251	100.00%	\$0	0.00%	\$584,251	1.78%
Higher Education Initiative Fund	\$9,619	100.00%	\$0	0.00%	\$9,619	0.03%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$530,170	100.00%	\$0	0.00%	\$530,170	1.74%	\$534,251	100.00%	\$0	0.00%	\$534,251	1.63%
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%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.16%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.15%
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%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$10,117,763	100.00%	\$0	0.00%	\$10,117,763	33.24%	\$10,516,752	100.00%	\$0	0.00%	\$10,516,752	32.05%
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%
Interagency Transfers - ARRA	\$3,428,730	100.00%	\$0	0.00%	\$3,428,730	11.27%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$7,210,215	100.00%	\$0	0.00%	\$7,210,215	23.69%	\$9,001,619	100.00%	\$0	0.00%	\$9,001,619	27.43%
Non-Resident Fees:	\$91,452	100.00%	\$0	0.00%	\$91,452	0.30%	\$100,597	100.00%	\$0	0.00%	\$100,597	0.31%
Academic Excellence Fee:	\$1,103,862	58.72%	\$776,017	41.28%	\$1,879,879	6.18%	\$1,212,706	65.56%	\$636,947	34.44%	\$1,849,653	5.64%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$307,173	100.00%	\$307,173	0.94%
Other Total	\$0	0.00%	\$1,365,396	100.00%	\$1,365,396	4.49%	\$0	0.00%	\$3,553,179	100.00%	\$3,553,179	10.83%
Total Student Fees:	\$8,405,529	79.70%	\$2,141,413	20.30%	\$10,546,942	34.85%	\$10,314,922	69.64%	\$4,497,299	30.36%	\$14,812,221	45.14%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$1,368,014	100.00%	\$1,368,014	4.17%
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%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$951,217	100.00%	\$0	0.00%	\$951,217	2.90%
Total Self-Generated Funds	\$8,405,529	79.70%	\$2,141,413	20.30%	\$10,546,942	34.85%	\$11,266,139	65.76%	\$5,865,313	34.24%	\$17,131,452	52.21%
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:												
Peil	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$6,342,396	100.00%	\$6,342,396	20.84%	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.73%
Total Federal Funds	\$0	0.00%	\$6,342,396	100.00%	\$6,342,396	20.84%	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.73%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$21,952,022	72.13%	\$8,483,809	27.87%	\$30,435,831	100.00%	\$21,782,891	66.39%	\$11,027,961	33.61%	\$32,810,852	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 2010-2011						BUDGETED 2011-2012					
	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%	\$9,932,501	100.00%	\$0	0.00%	\$9,932,501	30.27%
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%	\$584,251	100.00%	\$0	0.00%	\$584,251	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$534,251	100.00%	\$0	0.00%	\$534,251	1.63%
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%
Pan-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.15%
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%
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 (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%	\$10,516,752	100.00%	\$0	0.00%	\$10,516,752	32.05%
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%
Interagency Transfers - ARRA	\$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%	\$9,001,619	100.00%	\$0	0.00%	\$9,001,619	27.43%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$100,597	100.00%	\$0	0.00%	\$100,597	0.31%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,212,706	65.56%	\$636,947	34.44%	\$1,849,653	5.64%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$307,173	100.00%	\$307,173	0.94%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,553,179	100.00%	\$3,553,179	10.83%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,314,922	69.64%	\$4,497,299	30.36%	\$14,812,221	45.14%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$1,368,014	100.00%	\$1,368,014	4.17%
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%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$951,217	100.00%	\$0	0.00%	\$951,217	2.90%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,266,139	65.76%	\$5,865,313	34.24%	\$17,131,452	52.21%
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%	\$5,162,648	100.00%	\$5,162,648	15.73%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.73%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,782,891	66.39%	\$11,027,961	33.61%	\$32,810,852	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2009-2010 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 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	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	\$293,250	\$0	\$248,600
Building Use Fee	\$0	\$0	\$0	\$80,558	\$0	\$63,300
Technology Fee	\$0	\$0	\$0	\$558,801	\$0	\$531,720
Energy Surcharge	\$0	\$0	\$0	\$76,776	\$0	\$75,960
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$1,651,181
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$539,000
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$1,009,385	\$0	\$3,109,761
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$6,367,605	\$6,748,931	\$381,326
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,005,796	\$2,092,169	\$86,373
Total Personal Services	\$0	\$8,373,401	\$8,841,100	\$467,699
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$1,000	\$1,000
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$1,000	\$1,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$8,373,401	\$8,842,100	\$468,699
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,584,935	\$1,634,045	\$49,110
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$499,255	\$506,554	\$7,299
Total Personal Services	\$0	\$2,084,190	\$2,140,599	\$56,409
Travel	\$0	\$19,000	\$0	(\$19,000)
Operating Services	\$0	\$16,500	\$0	(\$16,500)
Supplies	\$0	\$22,000	\$11,000	(\$11,000)
Total Operating Expenses	\$0	\$57,500	\$11,000	(\$46,500)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$75,000	\$20,000	(\$55,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$75,000	\$20,000	(\$55,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,216,690	\$2,171,599	(\$45,091)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$646,728	\$651,250	\$4,522
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$203,719	\$201,888	(\$1,831)
Total Personal Services	\$0	\$850,447	\$853,138	\$2,691
Travel	\$0	\$2,000	\$0	(\$2,000)
Operating Services	\$0	\$10,000	\$0	(\$10,000)
Supplies	\$0	\$15,000	\$9,000	(\$6,000)
Total Operating Expenses	\$0	\$27,000	\$9,000	(\$18,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$877,447	\$862,138	(\$15,309)
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$3,365,137	\$3,185,471	(\$179,666)
Other Compensation	\$0	\$20,000	\$0	(\$20,000)
Related Benefits	\$0	\$1,806,045	\$1,737,496	(\$68,549)
Total Personal Services	\$0	\$5,191,182	\$4,922,967	(\$268,215)
Travel	\$0	\$14,500	\$0	(\$14,500)
Operating Services	\$0	\$911,000	\$800,269	(\$110,731)
Supplies	\$0	\$127,446	\$108,166	(\$19,280)
Total Operating Expenses	\$0	\$1,052,946	\$908,435	(\$144,511)
Professional Services	\$0	\$4,000	\$0	(\$4,000)
Other Charges	\$0	\$303,944	\$501,826	\$197,882
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$307,944	\$501,826	\$193,882
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	\$6,552,072	\$6,333,228	(\$218,844)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	\$800,000	\$515,372	(\$284,628)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$800,000	\$515,372	(\$284,628)
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	\$800,000	\$515,372	(\$284,628)
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$566,509	\$582,465	\$15,956
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$178,450	\$180,564	\$2,114
Total Personal Services	\$0	\$744,959	\$763,029	\$18,070
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$972,000	\$980,000	\$8,000
Supplies	\$0	\$82,500	\$16,500	(\$66,000)
Total Operating Expenses	\$0	\$1,054,500	\$996,500	(\$58,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,799,459	\$1,759,529	(\$39,930)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$12,530,914	\$12,802,162	\$271,248
Other Compensation	\$0	\$20,000	\$0	(\$20,000)
Related Benefits	\$0	\$4,693,265	\$4,718,671	\$25,406
Total Personal Services	\$0	\$17,244,179	\$17,520,833	\$276,654
Travel	\$0	\$35,500	\$0	(\$35,500)
Operating Services	\$0	\$1,909,500	\$1,781,269	(\$128,231)
Supplies	\$0	\$246,946	\$144,666	(\$102,280)
Total Operating Expenses	\$0	\$2,191,946	\$1,925,935	(\$266,011)
Professional Services	\$0	\$4,000	\$0	(\$4,000)
Other Charges	\$0	\$1,103,944	\$1,017,198	(\$86,746)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,107,944	\$1,017,198	(\$90,746)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$75,000	\$20,000	(\$55,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$75,000	\$20,000	(\$55,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$20,619,069	\$20,483,966	(\$135,103)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution:

Southern University at New Orleans

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	\$800,664	\$854,092	\$53,428
Total Other Charges	\$0	\$800,664	\$854,092	\$53,428
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	\$800,664	\$854,092	\$53,428
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	\$532,289	\$444,832	(\$87,457)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$532,289	\$444,832	(\$87,457)
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	\$532,289	\$444,832	(\$87,457)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$12,530,914	\$12,802,162	\$271,248
Other Compensation	\$0	\$20,000	\$0	(\$20,000)
Related Benefits	\$0	\$4,693,265	\$4,718,672	\$25,407
Total Personal Services	\$0	\$17,244,179	\$17,520,834	\$276,655
Travel	\$0	\$35,500	\$0	(\$35,500)
Operating Services	\$0	\$1,909,500	\$1,781,269	(\$128,231)
Supplies	\$0	\$246,946	\$144,666	(\$102,280)
Total Operating Expenses	\$0	\$2,191,946	\$1,925,935	(\$266,011)
Professional Services	\$0	\$4,000	\$0	(\$4,000)
Other Charges	\$0	\$1,636,233	\$1,462,030	(\$174,203)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$800,664	\$854,092	\$53,428
Total Other Charges	\$0	\$2,440,897	\$2,316,122	(\$124,775)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$75,000	\$20,000	(\$55,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$75,000	\$20,000	(\$55,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$21,952,022	\$21,782,891	(\$169,131)

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	BUDGETED	BUDGETED	2011-12/
	2010-11	2010-11	2011-12	2010-11
COLLEGE OF BUSINESS				
Department of Business Entrepreneurship				
Function of Instruction				
	2-10422			
Salaries		649,780	670,755	20,975
Other Compensation		0	0	0
Related Benefits		204,681	207,934	3,253
Total Personal Services	0	854,461	878,689	24,228
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
Department of Business Entrepreneurship Total	0	854,461	878,689	24,228
Department of Management Information Systems				
Function of Instruction				
	2-10423			
Salaries		519,273	510,721	-8,552
Other Compensation		0	0	0
Related Benefits		163,571	158,324	-5,247
Total Personal Services	0	682,844	669,045	-13,799
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
Department of Management Information Systems Total	0	682,844	669,045	-13,799
Department of Public Administration				
Function of Instruction				
	2-10431			
Salaries		250,612	250,612	0
Other Compensation		0	0	0
Related Benefits		78,943	77,690	-1,253
Total Personal Services	0	329,555	328,302	-1,253
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
Department of Public Administration Total	0	329,555	328,302	-1,253
Accreditation				
	2-10643			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Accreditation Total	0	0	0	0

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11	
COLLEGE OF BUSINESS					
Department of Business Entrepreneurship					
Function of Instruction					
	2-10422				
Salaries		649,780	670,755	20,975	
Other Compensation		0	0	0	
Related Benefits		204,681	207,334	3,253	
Total Personal Services	0	854,461	878,089	24,228	
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	
Department of Business Entrepreneurship Total	0	854,461	878,089	24,228	
Department of Management Information Systems					
Function of Instruction					
	2-10423				
Salaries		519,273	510,721	-8,552	
Other Compensation		0	0	0	
Related Benefits		163,571	158,324	-5,247	
Total Personal Services	0	682,844	669,045	-13,799	
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	
Department of Management Information Systems Total	0	682,844	669,045	-13,799	
Department of Public Administration					
Function of Instruction					
	2-10431				
Salaries		250,612	250,612	0	
Other Compensation		0	0	0	
Related Benefits		78,943	77,690	-1,253	
Total Personal Services	0	329,555	328,302	-1,253	
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	
Department of Public Administration Total	0	329,555	328,302	-1,253	
Accreditation					
	2-10643				
Salaries		0	0	0	
Other Compensation		0	0	0	
Related Benefits		0	0	0	
Total Personal Services	0	0	0	0	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Accreditation Total	0	0	0	0	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
ACADEMIC SUPPORT				
College of Business DEAN				
Function of Academic Support				
2-10402				
Salaries		158,148	158,148	0
Other Compensation		0	0	0
Related Benefits		49,817	49,026	-791
Total Personal Services	0	207,965	207,174	-791
Travel		3,500	0	-3,500
Operating Services		2,000		-2,000
Supplies		2,500	1,000	-1,500
Total Operating Expenditures	0	8,000	1,000	-7,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Academic Support Function Total	0	215,965	208,174	-7,791
Department of Business Total	0	2,082,825	2,084,210	1,385
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
2-10112				
Salaries		280,500	276,500	16,000
Other Compensation		0	0	0
Related Benefits		82,058	85,715	3,657
Total Personal Services	0	342,558	362,215	19,657
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	342,558	362,215	19,657
			2,446,425	
Student Teaching Field Experience				
Function of Instruction				
2-10424				
Salaries		52,000	52,000	0
Other Compensation		0	0	0
Related Benefits		16,380	16,120	-260
Total Personal Services	0	68,380	68,120	-260
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	68,380	68,120	-260
			2,152,330	
Child Development and Family Studies				
Function of Instruction				
2-10433				
Salaries		277,215	277,215	0
Other Compensation		0	0	0
Related Benefits		87,323	85,937	-1,386
Total Personal Services	0	364,538	363,152	-1,386
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	364,538	363,152	-1,386
			2,447,362	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Early Childhood				
Function of Instruction				
	2-10425			
Salaries		151,500	151,500	0
Other Compensation		0	0	0
Related Benefits		47,723	46,965	-758
Total Personal Services	0	199,223	198,465	-758
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	198,465	-758
College of Education-Dean				
Academic Support				
	2-10403			
Salaries		334,333	329,333	-5,000
Other Compensation		0	0	0
Related Benefits		105,315	102,093	-3,222
Total Personal Services	0	439,648	431,426	-8,222
Travel		3,500	3,500	0
Operating Services		2,000	2,000	0
Supplies		2,500	1,000	-1,500
Total Operating Expenditures	0	8,000	1,000	-7,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	College of Education-Dean Function Total	0	442,426	-15,222
Department of Education Total	0	974,699	432,426	18,639
COLLEGE OF ARTS AND SCIENCES				
Arts and Humanities				
Function of Instruction				
	2-10426			
Salaries		458,282	508,583	50,281
Other Compensation		0	0	0
Related Benefits		144,359	157,655	13,296
Total Personal Services	0	602,641	666,238	63,577
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	666,238	63,577
Print Journalism			7,981,012	
Function of Instruction				
	2-10136			
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	7,981,012	0
			5,162,464	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution:	Southern University at New Orleans		
Function/Department		ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/ 2010-11
English					
Function of Instruction					
2-10101					
Salaries			303,856	368,356	64,500
Other Compensation			0	0	0
Related Benefits			95,715	114,190	18,475
Total Personal Services		0	399,571	482,546	82,975
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	399,571	482,546	82,975
Foreign Languages					
Function of Instruction					
2-10105					
Salaries			44,500	44,500	0
Other Compensation			0	0	0
Related Benefits			14,018	13,795	-223
Total Personal Services		0	58,518	58,295	-223
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	58,518	58,295	-223
				490,721	
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits			0	0	0
Total Personal Services		0	0	0	0
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
				0	
COLLEGE OF SOCIAL SCIENCES					
Psychology					
Function of Instruction					
2-10109					
Salaries			173,842	134,952	-38,890
Other Compensation			0	0	0
Related Benefits			54,760	41,835	-12,925
Total Personal Services		0	228,602	176,787	-51,815
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	228,602	176,787	-51,815
				717,626	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution:	Southern University at New Orleans		
Function/Department		ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Criminal Justice					
Function of Instruction	2-10139				
Salaries			338,384	267,759	-70,625
Other Compensation			0	0	0
Related Benefits			106,591	83,005	-23,586
Total Personal Services		0	444,975	350,764	-94,211
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	444,975	350,764	-94,211
				891,605	
Substance Abuse					
Function of Instruction	2-10135				
Salaries			87,417	48,164	-39,253
Other Compensation			0	0	0
Related Benefits			27,536	14,931	-12,605
Total Personal Services		0	114,953	63,095	-51,858
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	114,953	63,095	-51,858
				121,390	
Social Science					
Function of Instruction	2-10103				
Salaries			228,595	320,870	92,275
Other Compensation			0	0	0
Related Benefits			72,007	99,470	27,463
Total Personal Services		0	300,602	420,340	119,738
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	300,602	420,340	119,738
				420,340	
COLLEGE OF NATURAL SCIENCE					
Biology					
Function of Instruction	2-10104				
Salaries			391,609	501,789	110,180
Other Compensation			0	0	0
Related Benefits			123,357	155,555	32,198
Total Personal Services		0	514,966	657,344	142,378
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	514,966	657,344	142,378
				2,888,307	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11	
Chemistry					
Function of Instruction	2-10111				
Salaries		111,004	111,004	0	
Other Compensation		0	0	0	
Related Benefits		34,966	34,411	-555	
Total Personal Services	0	145,970	145,415	-555	
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	145,970	145,415	-555	
Health Information Management					
Function of Instruction	2-10146				
Salaries		100,000	200,140	100,140	
Other Compensation		0	0	0	
Related Benefits		31,500	62,043	30,543	
Total Personal Services	0	131,500	262,183	130,683	
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	131,500	262,183	130,683	
Physics					
Function of Instruction	2-10115				
Salaries		75,138	76,138	1,000	
Other Compensation		0	0	0	
Related Benefits		23,669	23,603	-66	
Total Personal Services	0	98,807	99,741	934	
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	98,807	99,741	934	
Mathematics					
Function of Instruction	2-10100				
Salaries		432,481	410,211	-22,270	
Other Compensation		0	0	0	
Related Benefits		136,232	127,165	-9,067	
Total Personal Services	0	568,713	537,376	-31,337	
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	568,713	537,376	-31,337	

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function					
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11	
Arts and Sciences - Dean					
ACADEMIC SUPPORT					
	2-10401				
Salaries		397,085	343,085	-54,000	
Other Compensation		0	0	0	
Related Benefits		125,082	108,356	-18,726	
Total Personal Services	0	522,167	448,441	-72,726	
Travel		4,500	0	-4,500	
Operating Services		2,000	0	-2,000	
Supplies		2,500	3,500	1,000	
Total Operating Expenditures	0	9,000	3,500	-5,500	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
		Arts and Sciences - Dean Function Total	531,167	452,941	-78,226
		Department of Arts & Social Science Function Total	4,140,985	4,373,045	232,060
SCHOOL OF SOCIAL WORK					
Social Work					
Function of Instruction					
	2-10133				
Salaries		1,006,556	1,037,237	30,681	
Other Compensation		0	0	0	
Related Benefits		317,065	321,543	4,478	
Total Personal Services	0	1,323,621	1,358,780	35,159	
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	1,323,621	1,358,780	35,159
Social Welfare					
Function of Instruction					
	2-10117				
Salaries		29,723	32,843	3,120	
Other Compensation		0	0	0	
Related Benefits		9,363	10,181	818	
Total Personal Services	0	39,086	43,024	3,938	
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	39,086	43,024	3,938
Bachelor of Social Works					
Function of Instruction					
	2-10427				
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	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Children/Youth/Family				
Function of Instruction				
2-10228				
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
Children/Youth/Family Function Total	0	0	0	0
Health/Mental Health				
Function of Instruction				
2-10229				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health/Mental Health Function Total	0	0	0	0
Gerontology				
Function of Instruction				
2-10230				
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
Gerontology Function Total	0	0	0	0
School of Social Work - Dean				
ACADEMIC SUPPORT				
2-10409				
Salaries		83,130	83,130	0
Other Compensation		0	0	0
Related Benefits		26,186	25,770	-416
Total Personal Services	0	109,316	108,900	-416
Travel		3,500	0	-3,500
Operating Services		2,000	0	-2,000
Supplies		2,500	1,000	-1,500
Total Operating Expenditures	0	8,000	1,000	-7,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
School of Social Work Dean Function Total	0	117,316	109,900	-7,416

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+ 2010-11
E-Learning				
Function of Instruction				
	2-10102			
Salaries		82,491	186,536	104,045
Other Compensation		0	0	0
Related Benefits		25,985	57,826	31,841
Total Personal Services	0	108,476	244,362	135,886
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	244,362	135,886
E-Learning (Director)				
Function of Instruction				
	2-10410			
Salaries		91,422	91,422	0
Other Compensation		0	0	0
Related Benefits		28,798	18,598	-10,202
Total Personal Services	0	120,220	110,018	-10,202
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	1,000	-1,500
Total Operating Expenditures	0	4,500	1,000	-3,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	E-Learning Function Total	0	111,018	-13,702
Department of E-Learning Function Total	0	233,186	1,512,823	25,396
Summer School				
Function of Instruction				
	2-10131			
Salaries		151,985	151,143	-842
Other Compensation		0	0	0
Related Benefits		47,875	48,854	-1,021
Total Personal Services	0	199,860	199,997	-1,863
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	197,997	-1,863
Museum Studies				
Function of Instruction				
	2-14207			
Salaries		190,862	190,862	0
Other Compensation		0	0	0
Related Benefits		60,122	59,167	-955
Total Personal Services	0	250,984	250,030	-954
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	1,000	1,000
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
	Museum Studies Function Total	0	251,030	46

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
ACADEMIC SUPPORT				
Library				
Salaries	2-10407			
Other Compensation		356,595	392,045	35,450
Related Benefits		0	0	0
Total Personal Services		112,327	121,534	9,207
Travel		0	468,522	468,522
Operating Services		2,000	0	-2,000
Supplies		4,500	1,500	-3,000
Total Operating Expenditures		6,500	1,500	-5,000
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	20,000	20,000
Library Acquisitions		75,000	0	-75,000
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		75,000	20,000	-55,000
Library Function Total		0	535,079	-15,343
Research and Strategic Planning				
Salaries	2-10408			
Other Compensation		56,090	56,090	0
Related Benefits		0	0	0
Total Personal Services		17,668	17,388	-280
Travel		0	73,758	73,758
Operating Services		2,000	0	-2,000
Supplies		2,000	0	-2,000
Total Operating Expenditures		2,500	1,000	-1,500
Professional Services		6,900	1,000	-5,900
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
Research and Strategic Planning Function Total		0	80,258	-5,760
Honore Center				
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	250,000	250,000
Interagency Transfers		0	0	0
Total Other Charges		0	250,000	250,000
General Acquisitions		0	500,000	500,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Function Total		0	500,000	500,000
Faculty Senate				
Salaries	2-10608			
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
Function Total		0	0	0

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Graduate Studies	2-14400			
Salaries		88,132	150,792	62,660
Other Compensation		0	0	0
Related Benefits		27,762	46,746	18,984
Total Personal Services	0	115,894	197,538	81,644
Travel		2,000	0	-2,000
Operating Services		2,500	0	-2,500
Supplies		2,500	1,000	-1,500
Total Operating Expenditures	0	7,000	1,000	-6,000
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
Graduate Studies Function Total	0	122,894	198,538	75,644
Self Study	2-10622			
Salaries		20,000	30,000	10,000
Other Compensation		0	0	0
Related Benefits		6,300	9,300	3,000
Total Personal Services	0	26,300	39,300	13,000
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		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Self Study Function Total	0	26,300	39,300	13,000
STUDENT SERVICES				
Registrar's Office	2-10504			
Salaries		160,618	160,618	0
Other Compensation		0	0	0
Related Benefits		50,595	48,792	-803
Total Personal Services	0	211,213	210,410	-803
Travel		0	0	0
Operating Services		1,500	0	-1,500
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,000	1,500	-2,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Registrar's Office Function Total	0	215,213	211,910	-3,303
Student Financial Aid	2-10508			
Salaries		214,370	214,370	0
Other Compensation		0	0	0
Related Benefits		67,527	66,455	-1,072
Total Personal Services	0	281,897	280,825	-1,072
Travel		0	0	0
Operating Services		1,500	0	-1,500
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,000	1,500	-2,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student Financial Aid Function Total	0	285,897	282,325	-3,572

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Placement Office				
2-10507				
Salaries		40,939	40,939	0
Other Compensation		0	0	0
Related Benefits		12,896	12,691	-205
Total Personal Services	0	53,835	53,630	-205
Travel		0	0	0
Operating Services		1,500	0	-1,500
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,000	1,500	-2,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Placement Office Function Total	0	57,835	55,130	-2,705
Health Services				
2-10501				
Salaries		83,685	83,685	0
Other Compensation		0	0	0
Related Benefits		28,361	25,942	-419
Total Personal Services	0	112,046	109,627	-419
Travel		0	0	0
Operating Services		2,500	0	-2,500
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	5,000	1,500	-3,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health Services Function Total	0	117,046	111,127	-3,919
Commencement				
2-10500				
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		32,000	25,000	-7,000
Supplies		0	0	0
Total Operating Expenditures	0	32,000	25,000	-7,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Commencement Function Total	0	32,000	25,000	-7,000
Student Activities and Organizations				
2-10508				
Salaries		116,520	121,042	4,522
Other Compensation		0	0	0
Related Benefits		36,704	37,523	819
Total Personal Services	0	153,224	158,565	5,341
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		1,500	0	-1,500
Total Operating Expenditures	0	3,500	1,500	-2,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student Activities & Organization Function Total	0	156,724	160,065	3,341

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Office of Services for Students w/Disabilities				
2-10510				
Salaries		30,596	30,596	0
Other Compensation		0	0	0
Related Benefits		9,838	9,485	-153
Total Personal Services	0	40,234	40,081	-153
Travel		0	0	0
Operating Services		1,500	0	-1,500
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,000	1,500	-2,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student's with Disabilities Function Total	0	44,234	41,581	-2,653
INSTITUTIONAL SUPPORT				
Chancellor's Office				
2-10605				
Salaries		276,056	276,056	0
Other Compensation		0	0	0
Related Benefits		86,958	85,577	-1,381
Total Personal Services	0	363,014	361,633	-1,381
Travel		3,500	0	-3,500
Operating Services		2,500	0	-2,500
Supplies		3,500	0	-3,500
Total Operating Expenditures	0	9,500	0	-9,500
Professional Services		2,000	0	-2,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	2,000	0	-2,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Chancellor's Office Function Total	0	374,514	361,633	-12,881
Comm. Outreach & Univ. Advancement				
2-10601				
Salaries		167,454	115,954	-51,500
Other Compensation		0	0	0
Related Benefits		52,748	35,946	-16,802
Total Personal Services	0	220,202	151,899	-68,303
Travel		2,500	0	-2,500
Operating Services		2,000	0	-2,000
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	7,000	1,500	-5,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Comm. Outreach & Univ. Advancement Function Total	0	227,202	153,399	-73,803
Institutional Research				
2-10639				
Salaries		75,000	75,000	0
Other Compensation		0	0	0
Related Benefits		23,625	23,250	-375
Total Personal Services	0	98,625	98,250	-375
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,500	1,500	-3,000
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
Institutional Research Function Total	0	103,125	99,750	-3,375

Board of Regents Form BUR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/ 2010-11
Information Technology Center				
Salaries	2-10803	276,173	235,473	-40,700
Other Compensation		0	0	0
Related Benefits		86,995	72,997	-13,998
Total Personal Services	0	363,168	308,470	-54,698
Travel		2,000	0	-2,000
Operating Services		80,000	40,269	-39,731
Supplies		65,446	35,000	-30,446
Total Operating Expenditures	0	147,446	75,269	-72,177
Professional Services		2,000	0	-2,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	2,000	0	-2,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Information Technology Center Function Total	0	512,614	383,739	-128,875
Pool Cost				
Salaries	2-10804	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		967,000	854,092	-112,908
Interagency Transfers		0	0	0
Total Other Charges	0	967,000	854,092	-112,908
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	967,000	854,092	-112,908
Vice Chancellor for Academic Affairs				
Salaries	2-10823	277,867	287,583	9,716
Other Compensation		0	0	0
Related Benefits		73,288	89,151	15,863
Total Personal Services	0	351,155	376,734	25,579
Travel		2,500	0	-2,500
Operating Services		2,000	0	-2,000
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	7,000	1,500	-5,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Vice Chancellor for Academic Affairs Function Total	0	358,155	378,234	20,079
Vice Chancellor for Administration & Finance				
Salaries	2-10824	210,800	209,740	-1,060
Other Compensation		0	0	0
Related Benefits		66,402	65,019	-1,383
Total Personal Services	0	277,202	274,759	-2,443
Travel		2,500	0	-2,500
Operating Services		2,000	0	-2,000
Supplies		3,500	1,500	-2,000
Total Operating Expenditures	0	8,000	1,500	-6,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Vice Chancellor for Administration & Finance Function Total	0	285,202	276,259	-8,943

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Retiree Insurance	2-10806			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		750,000	750,000	0
Total Personal Services	0	750,000	750,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Retiree Insurance Function Total	0	750,000	750,000	0
Comptroller's Office	2-10811			
Salaries		436,529	436,529	0
Other Compensation		0	0	0
Related Benefits		137,507	135,324	-2,183
Total Personal Services	0	574,036	571,853	-2,183
Travel	0	0	0	0
Operating Services	0	2,500	0	-2,500
Supplies	0	2,500	1,500	-1,000
Total Operating Expenditures	0	5,000	1,500	-3,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Comptroller's Office Function Total	0	579,036	573,353	-5,683
Business Office	2-10612			
Salaries		70,500	70,500	0
Other Compensation		0	0	0
Related Benefits		22,208	21,855	-353
Total Personal Services	0	92,708	92,355	-353
Travel	0	0	0	0
Operating Services	0	2,000	0	-2,000
Supplies	0	2,500	1,000	-1,500
Total Operating Expenditures	0	4,500	1,000	-3,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Business Office Function Total	0	97,208	93,355	-3,853
General Services	2-10813			
Salaries		56,341	64,401	8,060
Other Compensation		0	0	0
Related Benefits		17,747	19,964	2,217
Total Personal Services	0	74,088	84,365	10,277
Travel	0	0	0	0
Operating Services	0	35,000	0	-35,000
Supplies	0	25,000	2,000	-23,000
Total Operating Expenditures	0	60,000	2,000	-58,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
General Services Function Total	0	134,088	86,365	-47,723

Board of Regents Form BOK-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Office of University Communication				
2-10814				
Salaries		45,000	45,000	0
Other Compensation		0	0	0
Related Benefits		14,175	13,950	-225
Total Personal Services	0	59,175	58,950	-225
Travel		1,500	0	-1,500
Operating Services		2,000	0	-2,000
Supplies		2,500	1,000	-1,500
Total Operating Expenditures	0	6,000	1,000	-5,000
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
Office of University Communication Function Total	0	65,175	59,950	-5,225
Human Resources				
2-10815				
Salaries		219,193	221,086	1,893
Other Compensation		0	0	0
Related Benefits		69,046	68,537	-509
Total Personal Services	0	288,239	289,623	1,383
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	1,000	-1,500
Total Operating Expenditures	0	4,500	1,000	-3,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Human Resource Function Total	0	292,739	290,623	-2,117
Terminal Pay				
2-10817				
Salaries		75,000	69,188	-5,812
Other Compensation		0	0	0
Related Benefits		23,625	21,448	-2,177
Total Personal Services	0	98,625	90,636	-7,989
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	98,625	90,636	-7,989
Insurance (Risk Management)				
2-10703				
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		735,000	735,000	0
Supplies		0	0	0
Total Operating Expenditures	0	735,000	735,000	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
Insurance (Risk Management) Function Total	0	735,000	735,000	0

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Campus Police	2-10818			
Salaries		558,421	556,600	-1,821
Other Compensation		0	0	0
Related Benefits		175,303	172,546	-3,357
Total Personal Services	0	734,324	729,145	-5,179
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,500	1,500	-3,000
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
Campus Police Function Total	0	738,824	730,645	-8,179
Joint Projects	2-10819			
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	14,308	14,308
Supplies		0	0	0
Total Operating Expenditures	0	0	14,308	14,308
Professional Services		0	0	0
Other Charges		170,483	438,952	268,469
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	170,483	438,952	268,469
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	170,483	453,260	282,777
Building Use	2-10704			
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
Stores	2-10820			
Salaries		67,410	67,410	0
Other Compensation		0	0	0
Related Benefits		21,234	20,897	-337
Total Personal Services	0	88,644	88,307	-337
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	1,000	-1,500
Total Operating Expenditures	0	4,500	1,000	-3,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Stores Function Total	0	93,144	89,307	-3,837

Board of Regents Form BOH-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Vice Chancellor for Student Affairs	2-10825			
Salaries		155,452	155,452	0
Other Compensation		0	0	0
Related Benefits		48,988	48,190	-778
Total Personal Services	0	204,420	203,643	-777
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,500	1,500	-3,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Vice Chancellor for Student Affairs Function Total	0	208,920	205,143	-3,777
Enrollment Management	2-10833			
Salaries		276,226	274,499	-1,727
Other Compensation		0	0	0
Related Benefits		87,011	85,095	-1,916
Total Personal Services	0	363,237	359,594	-3,643
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,500	1,500	-3,000
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
Enrollment Management Function Total	0	367,737	361,094	-6,643
Athletics	3-18000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	532,289	0	-532,289
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	532,289	0	-532,289
Internal Audit Department	2-10840			
Salaries		66,500	0	-66,500
Other Compensation		0	0	0
Related Benefits		20,948	0	-20,948
Total Personal Services	0	87,448	0	-87,448
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	0	-2,500
Total Operating Expenditures	0	4,500	0	-4,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Internal Audit Office Function Total	0	91,948	0	-91,948

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Urban Tourism & Marketing	2-10641			
Salaries		25,000	25,000	0
Other Compensation		0	0	0
Related Benefits		7,875	7,750	-125
Total Personal Services	0	32,875	32,750	-125
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		17,125	17,125	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	17,125	17,125	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
Urban Tourism & Marketing Function Total	0	50,000	49,875	-125
University Work Study	2-10601			
Salaries		0	0	0
Other Compensation		20,000	0	-20,000
Related Benefits		0	0	0
Total Personal Services	0	20,000	0	-20,000
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		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	20,000	0	-20,000
OPERATIONS AND MAINTENANCE				
Operations & Maintenance	2-10702			
Salaries		436,196	417,148	-19,048
Other Compensation		0	0	0
Related Benefits		137,402	129,316	-8,086
Total Personal Services	0	573,598	546,463	-27,135
Travel		0	0	0
Operating Services		75,000	20,000	-55,000
Supplies		45,000	10,000	-35,000
Total Operating Expenditures	0	120,000	30,000	-90,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Operations & Maintenance Function Total	0	693,598	576,463	-117,135
Maintenance of Power Plant	2-10700			
Salaries		64,168	64,168	0
Other Compensation		0	0	0
Related Benefits		20,213	19,892	-321
Total Personal Services	0	84,381	84,060	-321
Travel		0	0	0
Operating Services		45,000	10,000	-35,000
Supplies		35,000	5,000	-30,000
Total Operating Expenditures	0	80,000	15,000	-65,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Maintenance of Power Plant Function Total	0	164,381	99,060	-65,321

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Campus Safety	2-10810			
Salaries		66,144	101,149	35,005
Other Compensation		0	0	0
Related Benefits		20,835	31,356	10,521
Total Personal Services	0	86,979	132,505	45,527
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,500	1,500	-3,000
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
Campus Safety Function Total	0	91,479	134,006	42,527
Utilities	2-10701			
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		850,000	950,000	100,000
Supplies		0	0	0
Total Operating Expenditures	0	850,000	950,000	100,000
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
Utilities Function Total	0	850,000	950,000	100,000
Scholarships	2-10800			
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		800,000	515,372	-284,628
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	800,000	515,372	-284,628
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	800,000	515,372	-284,628
Grand Total				
Salaries	0	12,500,899	12,833,602	332,903
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	4,673,488	4,718,672	45,184
Total Personal Services	0	17,194,387	17,552,275	358,088
Travel	0	35,499	0	-35,499
Operating Services	0	1,909,500	1,794,577	-114,923
Supplies	0	246,946	30,500	-156,446
Total Operating Expenditures	0	2,191,945	1,885,077	-306,868
Professional Services	0	4,000	0	-4,000
Other Charges	0	1,954,608	2,075,541	120,934
Debt Services	0	0	0	0
Interagency Transfers	0	532,289	250,000	-282,289
Total Other Charges	0	2,486,897	2,325,541	-165,356
General Acquisitions	0	0	20,000	20,000
Library Acquisitions	0	75,000	0	-75,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	74,999	20,000	-55,000
Grand Total	0	21,952,022	21,782,891	-169,136

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic	46	\$ 2,000	\$ 92,000	25		\$2,000	\$ 50,000
Athletic							
Band							
Foreign language							
High School (SUNO FIRST SCHOLARSHIP)	45	\$ 2,000	\$ 90,000	25		\$2,000	\$ 50,000
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University (Chancellor's Scholarship)	30	\$ 3,390	\$ 101,700	25		\$3,900	\$ 97,500
Total Other Scholarships (Other Scholarships)	100	\$ 1,640	\$ 164,000	75		\$1,800	\$ 135,000
(List Other Scholarships - (Honda))	16	\$ 2,972	\$ 47,552	12		\$3,460	\$ 41,520
Total Scholarships	237	\$ 2,090	\$ 495,252	162		\$2,309	\$ 374,020

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole	10	\$ 2,990	\$ 29,900	5		\$3,460	\$ 17,300
Children of Deceased/Disabled Firefighters (17:1682.1)	10	\$ 2,990	\$ 29,900	5		\$3,460	\$ 17,300
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)	30	\$ 1,800	\$ 54,000	12		\$1,800	\$ 21,600
Louisiana National Guard (29:36.1)	40	\$ 2,000	\$ 80,000	25		\$2,000	\$ 50,000
Hardship Waivers (17:3351)	40	\$ 300	\$ 12,000	10		\$403	\$ 4,030
Others (List - Use continuation sheet if necessary.)	30	\$ 2,492	\$ 74,760	10		\$2,492	\$ 24,920
Other Tuition & Fee Exemptions							
Faculty/Staff	16	\$ 1,404	\$ 22,464	4		\$1,251	\$ 5,004
Faculty Dependents	9	\$ 190	\$ 1,710	4		\$300	\$ 1,200
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	185	\$ 1,647	\$ 304,734	75		\$1,885	141,354
Total Scholarships and Fee Exemptions	422	\$ 1,896	800,000	237		\$2,175	515,372

Board of Regents

Form BOR-6

Institution:

Southern University at New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11
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	\$4,000	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$4,000	\$0

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution: Southern University at New Orleans

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	\$129,476
Revenues in FY 2010-11	\$3,215
Total Revenues Available for FY 2010-11	\$132,690
Less Funds Expended in FY 2010-11	\$0
Projected Revenue Available for FY 2011-12	\$63,300
Less Previous Commitments	\$0
Estimated Amount Available for FY 2011-12 Projects & Operations	\$195,990
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 6/30/10	\$282,560
Revenues in FY 2010-11	\$0
Total Revenues Available for FY 2010-11	\$282,560
Less Funds Expended in FY 2010-11	\$46,678
Projected Revenue Available for FY 2011-12	\$0
Less Previous Commitments	\$0
Estimated Amount Available for FY 2011-12 Projects & Operations	\$235,882
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 6/30/10	\$902,556
Revenues in FY 2010-11	\$475,600
Total Revenues Available for FY 2010-11	\$1,378,156
Less Funds Expended in FY 2010-11	\$694,053
Projected Revenue Available for FY 2011-12	\$531,720
Less Previous Commitments	\$0
Estimated Amount Available for FY 2011-12 Projects & Operations	\$1,215,823
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	\$1,509,296
Revenues in FY 2010-11	\$0
Total Revenues Available for FY 2010-11	\$1,509,296
Less Funds Expended in FY 2010-11	\$0
Projected Revenue Available for FY 2011-12	\$0
Less Previous Commitments	\$0
Estimated Amount Available for FY 2011-12 Projects & Operations	\$1,509,296
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Cafeterias 2010-11	Cafeterias 2011-12	Post Office 2010-11	Post Office 2011-12	Student Housing 2010-11	Student Housing 2011-12	Bookstore 2010-11	Bookstore 2011-12
Revenues		\$140,524				\$1,252,040		
Expenditures								
Salaries						\$42,000		
Other Compensation						\$21,760		
Related Benefits						\$13,020		
Total Personal Services	0	0	0	0	0	76,780	0	0
Travel						\$3,000		
Operating Services						\$580,611		
Supplies						\$2,698		
Merchandise for Resale								
Professional Services						\$10,000		
Other Charges						\$15,000		
Capital Outlay								
Debt Service						\$563,951		
Interagency Transfers								
Total Expenditures	0	0	0	0	0	1,252,040	0	0
Revenues in Excess of Expenditures	0	140,524	0	0	0	0	0	0

Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12
Revenues	-	206,375						
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	206,375	0	0	0	0	0	0

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Vending Machines 2010-11	Vending Machines 2011-12	Athletic Actual 2010-11	Athletic Budget 2011-12	Parking Actual 2010-11	Parking Budget 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues		7,500		888,250		35,533	0	2,530,222
Expenditures								
Salaries				\$146,426			0	188,426
Other Compensation							0	21,760
Related Benefits				\$46,124			0	59,144
Total Personal Services	0	0	0	192,550	0	0	0	269,330
Travel				\$45,000			0	48,000
Operating Services				\$80,700			0	661,311
Supplies				\$40,000			0	42,898
Merchandise for Resale							0	0
Professional Services							0	10,000
Other Charges				\$530,000			0	545,000
Capital Outlay							0	0
Debt Service							0	563,951
Interagency Transfers							0	0
Total Expenditures	0	0	0	888,250	0	0	0	2,140,290
Revenues in Excess of Expenditures	0	7,500	0	0	0	35,533	0	389,932

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	22	22	1,488,852	461,544	71,494	22,163
Associate Professor	28	28	1,572,953	487,615		0
Assistant Professor	69	69	3,472,028	1,076,329	4,551	1,411
Instructor	5	5	125,366	38,863		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	62	62	2,715,864	841,924	223,719	69,353
Classified Employees	77	77	2,425,721	751,974		0
Technical College Instructor				0		0
Technical College Administrator				0		0
Technical College Other Professional				0		0
Subtotal Full-time Filled Positions	263	263	11,800,804	4,397,307	299,764	92,927
Full-Time Funded Vacant Positions	30	30	965,233	305,422		
Pay Plan Reserves Total						
Total Full Time Funded Positions	293	293	12,750,733	4,702,729	299,764	92,927

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	2	1	51,429	15,943		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	2	1	51,429	15,943	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	2	1	51,429	15,943	0	0
Grand Total Funded Positions	295	294	12,802,162	4,718,672	299,764	92,927

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2010-2011 PRIOR YEAR ACTUAL REVENUE	FY 2011-2012 EXISTING OPERATING BUDGET REVENUE	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Acts 2003, No. 1105, 1		\$9,001,619	\$9,451,700	\$3,009	1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)		\$100,597	\$105,627	\$91	1-2
Academic Excellence Fees	House Bill No. 1786, R.S. 17:1855.1		\$1,212,706	\$1,273,341		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:						
Carry-forward			\$951,217			6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$11,266,139	\$10,830,668		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 EXISTING OPERATING BUDGET			FY 2012-2013 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE
EXPENDITURES & REQUEST:						
SALARIES:						
Regular	\$5,304,834	\$59,284	\$714,672	\$5,570,076	\$62,248	\$750,406
Other Compensation				\$0	\$0	\$0
Related Benefits	\$1,954,432	\$21,842	\$263,303	\$2,052,154	\$22,934	\$276,468
TOTAL SALARIES	\$7,259,266	\$81,126	\$977,975	\$7,622,229	\$85,182	\$1,026,874
OPERATING EXPENSES:						
Travel				\$0	\$0	\$0
Operating Services	\$736,098	\$8,226	\$99,168	\$772,903	\$8,637	\$104,126
Supplies	\$59,780	\$668	\$8,053	\$62,769	\$701	\$8,456
TOTAL OPERATING EXPENSES	\$795,878	\$8,894	\$107,221	\$835,672	\$9,339	\$112,582
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:						
Other Charges	\$585,267	\$6,541	\$78,848	\$614,530	\$6,868	\$82,790
Debt Service				\$0	\$0	\$0
Interagency Transfers	\$352,945	\$3,944	\$47,549	\$370,592	\$4,141	\$49,926
TOTAL OTHER CHARGES	\$938,212	\$10,485	\$126,397	\$985,123	\$11,009	\$132,717
ACQUISITIONS & MAJOR REPAIRS:						
Acquisitions	\$8,263	\$92	\$1,113	\$8,676	\$97	\$1,169
Major Repairs	\$0			\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,263	\$92	\$1,113	\$8,676	\$97	\$1,169
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$9,001,619	\$100,597	\$1,212,706	\$9,451,700	\$105,627	\$1,273,341

* 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 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$9,001,619	100%	\$0
Non-Resident Fees	\$100,597	100%	\$0
Academic Excellence Fees	\$1,212,706	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			\$0
List			
All Other Student Fees:			
List			\$0
List			
All Other Non-Student Fees:			
Carry-Forward	\$951,217	100%	
List			
List			
List			
List			
List			
List			
	\$11,266,139	100%	\$0

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

**Board of Regents
Form BOR-ATH-1**

Institution: Southern University at New Orleans

Revenue Fiscal Year 2010-2011 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private 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	

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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 2010-2011 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 2010-2011 **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*						\$356,011	\$356,011
	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	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$532,289	\$532,289
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$888,300	\$888,300

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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 2010-2011 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	\$24,000	\$0	\$35,000	\$29,000	\$0	\$0	\$146,426
Fringe Benefits	\$18,404	\$0	\$7,560	\$0	\$11,025	\$9,135	\$0	\$0	\$46,124
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	\$90,000	\$0	\$90,000	\$0	\$90,000	\$180,000	\$0	\$0	\$450,000
Med. Insurance/Injury Claims	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Travel	\$0	\$0	\$8,000	\$0	\$8,000	\$24,000	\$0	\$0	\$40,000
Equipment	\$0	\$0	\$8,000	\$0	\$6,000	\$18,000	\$0	\$0	\$30,000
Operating Services	\$42,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,300
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$33,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,450
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	\$342,580	\$0	\$135,560	\$0	\$150,025	\$260,135	\$0	\$0	\$888,300

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue Fiscal Year 2011-2012 Budgeted

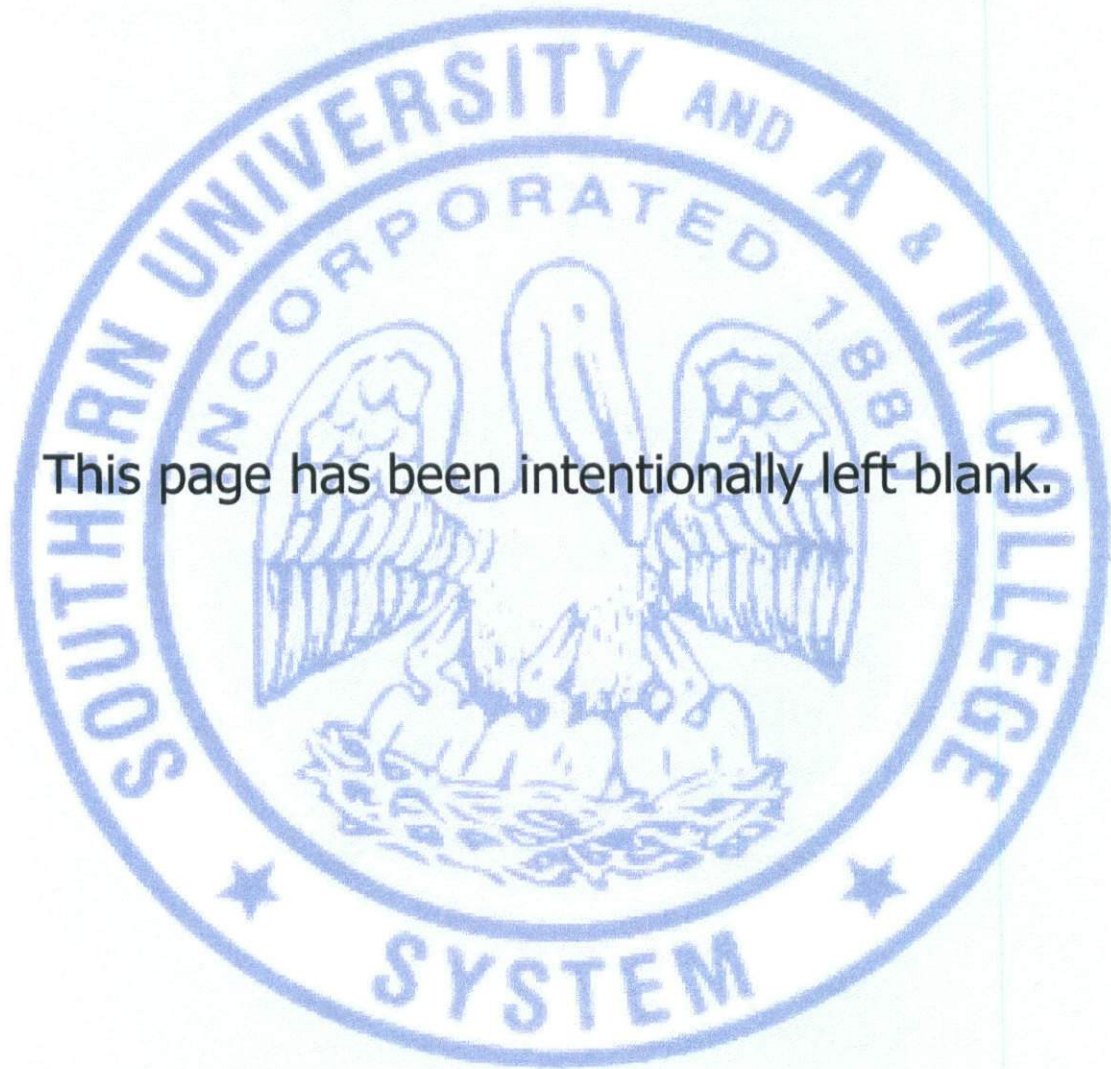
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$443,418	\$443,418
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$444,832	\$444,832
	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	\$888,250	\$888,250	

*The sum of these two cannot exceed the FY 2011-2012 maximum state support for your institution.

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

Fiscal Year 2011-2012 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	\$58,428	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0	\$0	\$146,428
Fringe Benefits	\$18,404	\$0	\$11,025	\$0	\$7,560	\$9,135	\$0	\$0	\$46,124
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	\$180,000	\$0	\$90,000	\$180,000	\$0	\$0	\$450,000
Med. Insurance/Injury Claims	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Travel	\$0	\$0	\$9,000	\$0	\$9,000	\$27,000	\$0	\$0	\$45,000
Equipment	\$0	\$0	\$8,000	\$0	\$8,000	\$24,000	\$0	\$0	\$40,000
Operating Services	\$80,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$237,530	\$0	\$243,025	\$0	\$138,560	\$269,135	\$0	\$0	\$888,250



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