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
to <u>so</u> , have be accompanying forms a	ms, statements, and explanations, comprised of <u>50</u> pages, numbered een approved by me. I herby certify that the statements and figures on the true and correct to the best of my knowledge. I further certify that all budget are vital to the program and mission of the institution.
	Signature 8/10/11
	Victor Ukpolo, PhD. Name
	Chancellor Title
	Signature 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 Data	Actual	Budgeted	Budgeted	Over/(Under)	%	Over/(Under)	%
							555
Revenues By Source:	2010-11	2010-11*	2011-2012	Actual 2010-11	Change	Budgeted 2010-11	Change
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 Statutory Dedicated:	\$0 \$0	\$0	\$0	\$0	0.00%	\$0	0.00
Higher Education Initiatives Fund	\$0	\$589,789 \$9,619	\$584,251 \$0	\$584,251 \$0	100.00%	(\$5,538) (\$9,619)	(100.00
Support Education in Louisiana First (SELF)	\$0	\$530,170	\$534,251	\$534,251	100.00%	\$4,081	0.77
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0 \$50,000	0.00%	\$0 \$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Equine Fund Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0 \$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 Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0	0.00
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0 \$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	en	0.000/	**	0.00
Funds Due to Institutions:	90	90	\$0	\$0	0.00%	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Other Total State Funds							
Total State Funds Revenue Over Expenditures :	\$0	\$10,117,763	\$10,516,752	\$10,516,752	100.00%	\$398,989	3.94
State Funds	\$0	\$0	so	\$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 Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0 \$0	0.00
	10		***	***	0.00 /6	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
nteragency 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
nterim 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	100.000/	£460.000	F 000
Research	\$0	\$0,373,401	\$0,642,100	\$8,842,100	100.00%	\$468,699 \$0	5.60° 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)	(2.039
Student Services Institutional Services	\$0	\$877,447	\$862,139	\$862,139	100.00%	(\$15,308)	(1.749
Scholarships/Fellowships	\$0 \$0	\$6,552,072 \$800,000	\$6,333,228 \$515,372	\$6,333,228 \$515,372	100.00% 100.00%	(\$218,844)	(3.349
Plant Operations/Maintenance	\$0	\$1,799,459	\$1,759,529	\$1,759,529	100.00%	(\$284,628) (\$39,930)	(35.589
Total E&G Expenditures	\$0	\$20,619,069	\$20,483,967	\$20,483,967	100.00%	(\$135,102)	(0.66
Hospital Transfers out of access	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Transfers out of agency Athletics	\$0 \$0	\$800,664 \$532,289	\$854,092	\$854,092	100.00%	\$53,428	6.67
Other	\$0	\$532,289	\$444,832 \$0	\$444,832 \$0	100.00%	(\$87,457) \$0	0.00
Total Expenditures	\$0	\$21,952,022	\$21,782,891	\$21,782,891	100.00%	(\$169,131)	(0.779
expenditures by Object:				41.0			
Salaries Other Compensation	\$0	\$12,530,914	\$12,802,162	\$12,802,162	100.00%	\$271,248	2.16
Related Benefits	\$0 \$0	\$20,000 \$4,693,265	\$0	\$0	0.00%	(\$20,000)	(100.009
otal Personal Services	\$0	\$17,244,179	\$4,718,672 \$17,520,834	\$4,718,672 \$17,520,834	100.00% 100.00%	\$25,407 \$276,655	0.54°
Travel	\$0	\$35,500	\$0	\$0	0.00%	(\$35,500)	(100.009
Operating Services	\$0	\$1,909,500	\$1,781,269	\$1,781,269	100.00%	(\$128,231)	(6.729
Supplies otal Operating Expenses	\$0 \$0	\$246,946	\$144,666	\$144,666	100.00%	(\$102,280)	(41.429
Professional Services	\$0	\$2,191,946 \$4,000	\$1,925,935 \$0	\$1,925,935 \$0	100.00% 0.00%	(\$266,011) (\$4,000)	(100.009
Other Charges	\$0	\$1,636,233	\$1,462,030	\$1,462,030	100.00%	(\$4,000)	(100.009
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
otal Other Charges General Acquisitions	\$0	\$2,440,897	\$2,316,122	\$2,316,122	100.00%	(\$124,775)	(5.119
Library Acquisitions	\$0 \$0	\$0 \$75,000	\$0 \$20,000	\$0 \$20,000	0.00%	\$0 (\$55,000)	0.00
Major Repairs	\$0	\$75,000	\$20,000	\$20,000	0.00%	\$0	0.00
otal Acquisitions and Major Repairs	\$0	\$75,000	\$20,000	\$20,000	100.00%	(\$55,000)	(73.339
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
otal 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.

Institution: Southern University at New Orleans

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

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2010-11	2010-11	2011-12	2010-11
Medicaid	60	60	00	**
Uncompensated Care	\$0 \$0	\$0 \$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	4.4	\$0	\$0
Other Total	\$0	\$0 \$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0 \$0	\$0
Interagency Transfers - ARRA	\$0	\$3,428,730	\$0	\$0
Self-Generated Funds:	\$0	\$3,420,730	\$0	(\$3,428,730
Student Fees:				
General Registration Fees	60	67.040.045	00 004 040	(01 701 101
Non-Resident Fees	\$0 \$0	\$7,210,215	\$9,001,619	(\$1,791,404
Academic Excellence Fee	10.00	\$91,452	\$100,597	\$9,145
Operational Fee	\$0 \$0	\$1,103,862	\$1,212,706	\$108,844
Academic Enhancement Fee	7.7	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0 \$0	\$0	\$0	\$0
Energy Surcharge	7.00	\$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	\$0	\$0	\$0
	\$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:	1000000	-		
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)

levenue	Sources -	Unrestricted	& Restricted

			BUDGETED 26	010-2011				BUD	GETED 2011-20	12		
Source:	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%	so so	0.00%	E0 022 504	20.27
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$9,932,501 \$0	30.27
Statutory Dedicated	\$589,789	100.00%		0.00%	\$589,789	1.94%		100.00%		0.00%	\$584.251	1.76
Higher Education Initiative Fund	\$9.619	100.00%	so	0.00%	\$9,619	0.03%		0.00%		0.00%	\$364,251 \$0	0.00
Support Education in Louisiana First (SELF)	\$530,170	100.00%		0.00%	\$530,170	1.74%		100.00%		0.00%	\$534,251	1.63
Tobacco Tax Health Care Fund	\$0	0.00%		0.00%	\$0			0.00%		0.00%	\$004,231	0.00
Calcasieu Parish Fund	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%		0.00%	\$50,000	0.16%		100.00%		0.00%	\$50,000	0.15
Southern University Agricultural Program Fund	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0.	0.00%		0.00%		0.00%	\$0	0.00
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	so	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Overcallections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	ŝo	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
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	30	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
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:	67.040.045	***	40]		
General Registration Fees: Non-Resident 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
Academic Excellence Fee:	\$91,452 \$1,103,862	100.00%		0.00%	\$91,452	0.30%	\$100,597	100.00%	\$0	0.00%[\$100,597	0.31
Operational Fee:		58.72% 0.00%	\$776,017 \$0	41.28% 0.00%	\$1,879,879	6.18%	\$1,212,706	65.56%	\$636,947	34.44%	\$1,849,653	5.649
Other Total	\$0 \$0	0.00%	\$1,365,396	100.00%	\$0	0.00%		0.00%	\$307,173	100.00%	\$307,173	0.94
Total Student Fees:	\$8,405,529	79.70%			\$1,365,396	4.49%		0.00%	\$3,553,179	100.00%	\$3,553,179	10.83
Hospital - Commercial/Self-Pay	\$6,403,329 \$0	0.00%	\$2,141,413	20.30% 0.00%	\$10,546,942 \$0	34.65% 0.00%		69.64%	\$4,497,299	30.36%	\$14,812,221	45.14
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Sales and Services of Educational Activities	\$0 \$0	0.00%	\$0 \$0	0.00%				0.00%	\$0	0.00%	\$0	0.00
State Grants and Contracts	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Organized Activities Related to Instruction	\$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%		0.00%	\$0	0.00
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00% 0.00%	\$0	0.00%		100.00%	\$1,368,014	4.17
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$951,217		\$0	0.00%	\$0	0.00
Total Self-Generated Funds	\$8,405,529	79.70%			\$10,546,942	34.65%	\$11,266,139	100.00% 65.76%	\$5,865,313	0.00%	\$951,217	2.90
Federal Funds:	4414001000	10.1070	70,171,713	20.5070	ψ : υ ₁ υ-ου ₁ 342	34.03%	911,400,139	03.76%	40,000,313	34.24%	\$17,131,452	52,21
Federal Program Admin.	\$0	0.00%	\$o	0.00%	20	0.00%	so	0.000	-	(1.000)	-	
Medicare	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	0.00
Grants:	- 104	U.UU%	20	0.00%	_ 20	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Pell	so	0.00%	\$0	0.00%	**	0.000		0.000				
Other	\$0	0.00%	\$6,342,396	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Federal Funds	50	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%	\$6,342,396 \$0	0.00%	\$6,342,396 \$0	20.84%	\$0	0.00%		100.00%	\$5,162,648	15.73
Total Revenues	\$21,952,022					0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
I Utili Neverities	\$41,804,UZZ	72.13%	\$8,483,809	27.47%	\$30,435,831	100.00%	\$21,782,891	66.39%	\$11,027,961	33.61%	\$32,610,852	100.00

Revenue Sources - Unrestricted & Restricted

			ACTUAL 201	10-2011				BUD	GETED 2011-20	12		
8		% OF		% OF		% OF	1 -	% OF		% OF		% OF
Source: State Funds:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,932,501	100.00%	ا م		**********	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$9,932,501 \$0	30.27
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%		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%	50	0.00
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$534,251	100.00%		0.00%	\$534,251	1.63
Calcasieu Parish Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	d 50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,000	100.00%		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 Fireman Training Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Funds Due From Management Board or Regents: Other	\$0	0.000/	***						\bot			
Funds Due to Institutions:	 	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	so	0.00%	\$0	0.00%	\$0	0.00
Other (List)					\$0	0.00%		0.00%	30	0.0076	\$0	0.00
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,516,752	100.00%	\$0	0.00%		32.05
Interagency Transfers: Medicaid	\$0	0.00%	**	0.000	20							
Uncompensated Care	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	. \$0	0.00
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Total Other Interagency Transfers Interagency Transfers - ARRA	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00
Student Fees:	+ ***	0.0076	30	0.00%	20	0.00%	- 50	0.00%	\$0	0.00%	\$0	0.00
General Registration Fees:	so	0.00%	\$0	0.00%	\$0	0.00%	\$9,001,619	100.00%	. so	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	0.319
Academic Excellence Fee:	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,212,706	65.56%		34.44%	\$1,849,653	5.64
Operational Fee: Other Total	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		100.00%	\$307,173	0.94
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,314,922	0.00% 69.64%		100.00% 30.38%	\$3,553,179 \$14,812,221	10.83°
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
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 State Grants and Contracts	\$0 \$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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.009
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%	\$1,368,014	4.179
Endowment Income	\$0	0.00%	\$0	0.00%	\$ 0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Self-Generated Funds	50	0.00%	\$0	0.00%	\$0	0.00%	\$951,217 \$11,266,139	100.00% 65.76%		0.00% 34.24%	\$951,217	2.909
Federal Funds:	 			5.0076	-	V.00 A	011,240,135	03.1076	43,003,313	34.24%	\$17,131,452	52.219
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Grants: Pell	so	0.00%	60	0.0071	[
Other	\$0	0.00%		0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$5 162 649	0.00%	\$0	0.001
Total Federal Funds	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		100.00%	\$5,162,648 \$5,162,648	15.739 15.739
Interim Emergency Board	\$0	0.00%	80	0.00%	80	0.00%	\$0	0.00%		0.00%	\$0,162,648 \$0	15.73
Total Revenues	\$0	0.00%	\$0	0.00%	50	0.00%	\$21,762,891		\$11,027,981	33.61%	\$32,810,852	100.009

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

ACTUAL 2010-2011 **BUDGETED 2010-2011 BUDGETED 2011-2012** UNRESTRICTED RESTRICTED UNRESTRICTED UNRESTRICTED RESTRICTED Source: State Funds: Other (List): **Total Other State Funds** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers: Hospital Contracts (List): **Total Hospital Contracts:** \$0 \$0 \$0 \$0 \$0 \$0 Other (List): **Total Other:** \$0 \$0 \$0 \$0 \$0 \$0 Student Fees: Academic Enhancement Fee \$293,250 \$248,600 **Building Use Fee** \$0 \$0 \$80,558 \$0 \$0 \$63,300 Technology Fee \$0 \$0 \$0 \$558,801 \$0 \$531,720 Energy Surcharge \$0 \$0 \$0 \$0 \$76,776 \$75,960 University Self-Assessed Fees \$0 \$0 \$0 \$0 \$0 \$0 \$1,651,181 Student Self-Assessed Fees \$0 \$539,000 All Other Mandated Fees (List) Total All Other Mandated Fees \$0 \$0 \$0 \$0 \$0 \$0 All Other Student Fees (List) Total All Other Student Fees \$0 **Total Other Student Fees** \$0 \$0 \$1,009,385 \$0 \$3,109,761 Other Self-Generated Funds **Total Other Self-Generated Funds** \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds: Grants: Other 2. **Total Other Federal Grants** \$0 \$0 \$0 \$0 \$0 \$0

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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unaliotted	\$0	\$0	\$0	\$0 \$0
Function Total	\$0	\$8,373,401	\$8,842,100	\$468,699
Function: Research	Actual	Budgeted	Budgeted	2011-12 +/-
Colorina	2010-11	2010-11	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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual	Budgeted	Budgeted	2011-12 +/-
Outering	2010-11	2010-11	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
			\$0	\$0
Debt Services	\$0	\$0		
Debt Services interagency Tranfers				
Interagency Tranfers	\$0 \$0	\$0	\$0	\$0
Interagency Tranfers Fotal Other Charges	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Tranfers Fotal Other Charges General Acquisitions	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	

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 Tranfers	\$0	\$0	\$0	\$0
otal 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
otal 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
unction: Student Services	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	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
otal 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
otal 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
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Jnallotted	\$0	\$0	\$0	\$0
unction Total	\$0	\$877,447	\$862,138	(\$15,309
unction: 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
otal Personal Services	\$0	\$5,191,182	\$4,922,967	(\$268,215
ravel	\$0	\$14,500	\$0	(\$14,500
Operating Services	\$0	\$911,000	\$800,269	(\$110,731
Supplies	\$0	\$127,446	\$108,166	(\$19,280
otal 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
ebt Services	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$307,944	\$501,826	\$193,882
General Acquisitions	\$0	\$0	\$0	\$0
ibrary Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
hajoi repairs			\$0	\$0
	\$0	\$0	20	DU.
otal Acquisitions and Major Repairs Unallotted	\$0 \$0	\$0 \$0	\$0	\$0

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/-
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	
Professional Services	\$0	\$0		\$0
Other Charges	\$0		\$0	\$0
Debt Services		\$800,000	\$515,372	(\$284,628
	\$0	\$0	\$0	\$0
Interagency Tranfers	\$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	Actual	Budgeted		
And Maintenance	2010-11	2010-11	Budgeted 2011-12	2011-12 +/-
Salaries				2010-11
	\$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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0			\$0
Total Acquisitions and Major Repairs		\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
	\$0	\$1,799,459	\$1,759,529	(\$39,930
Total E&G Expenditures	Actual	Budgeted	Budgeted	2011-12 +/-
-	2010-11	2010-11	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		\$1,925,935	
Professional Services	\$0	\$2,191,946		(\$266,011
Other Charges		\$4,000	\$0	(\$4,000
Debt Services	\$0	\$1,103,944	\$1,017,198	(\$86,746
	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
otal 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
otal Acquisitions and Major Repairs	\$0	\$75,000	\$20,000	(\$55,000
Unallotted	\$0	\$0	\$0	\$0
unction Total	\$0	\$20,619,069	\$20,483,966	(\$135,103

Other Compensation S0 S0 S0 S0 S0 Total Personal Services S0 S0 S0 S0 S0 S0 Total Personal Services S0 S0 S0 S0 S0 S0 S0 S	Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Related Benefits	Salaries	\$0	\$0	\$0	\$0
Related Benefits	Other Compensation	\$0	\$0	\$0	\$0
Travel		\$0	\$0	\$0	\$0
Operating Services \$0	Total Personal Services	\$0	\$0	\$0	\$0
Supplies	Travel	\$0	\$0	\$0	\$0
Total Operating Expenses		\$0	\$0	\$0	\$0
Total Operating Expenses \$0		\$0	\$0	\$0	\$0
Professional Services	Total Operating Expenses	\$0	\$0		\$0
Other Charges S0 S0 S0 S0 S0 S0 Interagency Tranfers S0 S0 S0 S0 S0 Interagency Tranfers S0 S0 S0 S0 S0 S0 S0 S		\$0		\$0	\$0
Debt Services \$0	Other Charges	\$0	\$0		\$0
Interagency Tranfers \$0	Debt Services				\$0
Total Other Charges \$0	Interagency Tranfers	\$0			\$0
General Acquisitions S0					\$0
Library Acquisitions \$0					\$0
Major Repairs					\$0
Total Acquisitions and Major Repairs \$0					\$0
Unallotted					
Function Total	Unallotted		***		\$0
Transfers					\$0
2010-11 2010-11 2011-12 2010-11 2010					\$0
Other Compensation \$0		2010-11	2010-11		2011-12 +/- 2010-11
Related Benefits			\$0	\$0	\$0
Total Personal Services				\$0	\$0
Travel		\$0	\$0	\$0	\$0
Operating Services	Total Personal Services	\$0	\$0	\$0	\$0
Supplies	Travel	\$0	\$0	\$0	\$0
Supplies	Operating Services	\$0	\$0	\$0	\$0
Total Operating Expenses \$0	Supplies	\$0	\$0		\$0
Professional Services	Total Operating Expenses	\$0	\$0		\$0
Other Charges \$0	Professional Services	\$0	\$0		\$0
Debt Services	Other Charges	\$0			\$0
Interagency Tranfers	Debt Services				\$0
Total Other Charges \$0	Interagency Tranfers				\$53,428
General Acquisitions					\$53,428
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Unallotted Function Total Actual 2010-11 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Other Charges Dett Services Interagency Tranfers Total Other Charges General Acquisitions Major Repairs S0 \$0 \$0 \$0 S0 \$0					\$0
Major Repairs \$0					\$0
Total Acquisitions and Major Repairs So So So So So So So S					\$0
Unallotted \$0					\$0
Function Total	Unallotted				\$0
Athletics Actual 2010-11 Budgeted 2011-12 Budgeted 2011-12 2011-12 2010-11 2011-12 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 2011-12 2010-11 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12 2010-11 2011-12	44.00.00.00.00.00.00.00.00.00.00.00.00.0			7.	\$53,428
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 Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$532,289 \$444,832 (\$8 Debt Services \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$		Actual	Budgeted	Budgeted	2011-12 +/-
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 Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Interagency Tranfers \$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	Salaries				\$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 Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Interagency Tranfers \$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					\$0
Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Interagency Tranfers \$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					\$0
Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$532,289 \$444,832 (\$8 Debt Services \$0 \$0 \$0 Interagency Tranfers \$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	Total Personal Services				\$0
Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$532,289 \$444,832 (\$8 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$532,289 \$444,832 (\$8 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$532,289 \$444,832 (\$8 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$532,289 \$444,832 (\$8 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$532,289 \$444,832 (\$8 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$532,289 \$444,832 (\$8 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Professional Services \$0 \$0 \$0 Other Charges \$0 \$532,289 \$444,832 (\$8 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$532,289 \$444,832 (\$8 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Other Charges \$0 \$532,289 \$444,832 (\$8 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$532,289 \$444,832 (\$8 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					
Debt Services					\$0
Interagency Transfers					(\$87,457
Total Other Charges \$0 \$532,289 \$444,832 (\$8 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
General Acquisitions \$0 \$0 Library Acquisitions \$0 \$0 Major Repairs \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0					\$0
Library Acquisitions \$0 \$0 Major Repairs \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0					(\$87,457
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
Total Acquisitions and Major Repairs \$0 \$0 \$0					\$0
					\$0
	Unalletted				\$0
Unallotted \$0 \$0 \$0 Function Total \$0 \$532,289 \$444,832 (\$8					\$0 (\$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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$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
otal 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 Tranfers	\$0	\$800,664	\$854,092	\$53,428
otal 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
otal Acquisitions and Major Repairs	\$0	\$75,000	\$20,000	(\$55,000)
Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

Form BOR-4A	Institution: Se	outhern University at	New Orleans	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	RODGETED	BUDGETED	2011-12#-
COLLEGE OF BUSINESS	2010-11	2010-11	2011-12	2010-11
Department of Business Entrepreneurship Function of Instruction				
2-10422		-	-	
Salaries Other Compensation		649,780	670,755	20,97
Helated Benefits		204,681	207,934	3,253
Total Personal Services	g	854,461	878,689	24,221
Operating Services			Ü	
Supplies Total Operating Expenditures	0		0	
Professional Services			0	
Other Charges Debt Services			0	
Interagency Transfers			0	Ï
Total Other Charges General Acquisitions			- U	
Library Acquisitions			- 0	
Major Hepairs Total Acquisitions and Major Hepairs	0	0	0	
Department of Business Entrepreneurship Total	Ů	854,461	878,689	24,22
Department of Management Information Systems				
Function of Instruction				
Salaries 2-10423		519,273	510,721	-8,55
Other Compensation		0	0	
Related Benefits Total Personal Services	0	163,571 682,844	158,324 669,045	-5,24 -13,79
Tavel		002,011	003,040	
Operating Services Supplies			- 0	
Total Operating Expenditures	U	O	Ŭ	
Professional Services			- 0	
Other Charges Debt Services			- 0	
Interagency Transfers	0	U	0	
Total Other Charges General Acquisitions		- U	- 0 -	
Library Acquisitions			0	
Major Repairs Total Acquisitions and Major Repairs		0	0	
Department of Management Information Systems Total	0	682,844	669,045	-13,79
Department of Public Administration				
Function of Instruction 2-10431				
Salanes	-	250,612	250,612	
Other Compensation Related Beherits		78,943	77,690	.121
Total Personal Services	0	329,555	328,302	-1,25 -1, 2 5
Travel			0	
Operating Services Supplies				
Total Operating Expenditures		·		
Urataccianal Sangrac	`	U	<u> </u>	
Professional Services Uther Charges			0	
Professional Services Uther Charges Debt Services		0	0	
Professional Services Other Charges Debt Services Interacency Transfers	0	U	0 0 0	
Professional Services Uffer Charges Uebt Services Interagency Transfers Total Uffer Charges General Acquisitions	0	U	0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	U	0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Interage Acquisitions and Major Hepairs	0	0	0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs		0 0 329,555	0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total	0	0 329,555	0 0 0 0 0	-1,25
Professional Services Uther Charges Debt Services Interagency Transfers Total Uther Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation 2-10543	0		0 0 0 0 0	
Professional Services Uther Charges Debt Sarvices Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salanes	0	U	0 0 0 0 0 0 0 0 328,302	
Professional Services Uther Charges Dent Services Interagency Transfers Interagency Tran	0	0 0	0 0 0 0 0 0 0 328,302	
Professional Services Uther Charges Dent Services Interagency Transfers Total Uther Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation 2-10643 Salanes Uther Compensation Related Behelits Total Personal Services	0	U 0 0 0	0 0 0 0 0 0 0 328,302	-1,21
Professional Services Uther Charges Dent Services Interagency Transfers Gotal Other Charges General Acquisitions Library Acquisitions Major Repairs Lotal Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salanes Uther Compensation Related Benefits Total Personal Services Travel Uperabring Services	0	0 0	0 0 0 0 0 0 0 328,302	-1,21
Professional Services Uther Charges Dent Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation 2-10643 Salanes Other Compensation Related Beheints Total Personal Services Travel Toperating Services Supplies	0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 328,302	-1,21
Professional Services Uther Charges Debt Services Interagency Transfers Interagency Transfers Interagency Transfers General Acquisitions Library Acquisitions Major Repairs Library Acquisitions Major Repairs Department of Public Administration Total Accreditation 2-10543 Salanes Other Compensation Related Beherits Interact Personal Services Travel Uperating Services Supplies Supplies Fotal Operating Expenditures	0	0 0 0 0 0	0 0 0 0 0 0 0 0 328,302	-1,21
Professional Services Uther Charges Dent Services Interagency Transfers Interagency Tra	0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 328,302	-1,21
Professional Services Uther Charges Dent Sarvices Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation 2-10643 Salanes Other Compensation Related Beheits Travel Operating Services Travel Operating Services Total Operating Expenditures Professional Services Debt Services Debt Services Debt Services	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 328,302	-1,21
Professional Services Uther Charges Dent Services Interagency Transfers Total Uther Charges General Acquisitions Major Repairs Library Acquisitions Major Repairs Total Acquisitions Major Repairs Library Acquisitions 2-10543 Salanes Surier Compensation Related Behelits Library Revisional Services Library Revisional Services Library Resional Services Library Repairs Libra	0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 328,302	-1,21
Professional Services Uther Charges Dent Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation 2-10643 Salanes Other Compensation Related Benerits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Utent Charges Utent Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges General Acquisitions	0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 328,302	-1,21
Professional Services Uther Charges Dent Services Interagency Transfers Total Uther Charges General Acquisitions Major Repairs Library Acquisitions Major Repairs Total Acquisitions Major Repairs Library Acquisitions 2-10543 Salanes Surier Compensation Related Behelits Library Revisional Services Library Revisional Services Library Resional Services Library Repairs Libra	0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 328,302	

orm BOR-4A etail of Departmental Costs by Function	Institution: S	outhern University at New C	Irleans	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
COLLEGE OF BUSINESS	2010-11	2010-11	2011-12	2010-11
Department of Business Entrepreneurship				
Function of Instruction 2-10422				
Salaries	_	649,780	670,755	20
Other Compensation Helated Benefits		0	01	
otal Personal Services		204,681 854,461	207,934 878,689	3 24
[avel		101	010,003	
Operating Services Supplies			0	
otal Operating Expenditures	-		0	
rolessional Services			0	
Other Charges Debt Services	I		0	
nteragency Transfers			0	
otal Other Charges		0	Ö	
Seneral Acquisitions			0	
Ibrary Acquisitions fajor Repairs		-	0	· · · · · · · · · · · · · · · · · · ·
ital Acquisitions and Major Repairs	. 0	- 0	Ö	
Department of Business Entrepreneurship Total	0	854,461	878,689	
apartment of Management Information Systems				
Function of Instruction				
Salaries 2-10423		E48 829	EIRTHI	
Other Compensation	+	519,273	510,721	
telated Benefits		163,571	158,324	
tal Personal Services ravel	D	582,844	669,045	
perating Services	+	+	0	
upplies			of the second	
tal Operating Expenditures rolessional Services	0		70	
her Charges	-		0	
ebt Services			-	
leragency Transfers fal Other Charges	Б		0	
eneral Acquisitions	<u></u>	0	0	
brary Acquisitions			Ŏ	
lajor Repairs			0	
tal Acquisitions and Major Repairs Department of Management Information Systems Total		682,844	669.045	-1
			305,045	
pertment of Public Administration Function of Instruction				
2-10431				
alanes		250,612	250,612	
Ther Compensation lelated Benefits		70 072	77 500	
al Personal Services		78,943 329,555	77,690 328,302	
avel			0	
perating Services			0	
al Operating Expenditures		<u> </u>	0	
olessional Services			ŏ	
her Charges bit Services			0	
leragency Transfers			0	
tal Other Charges	0	0	ŏ	
eneral Acquisitions error Acquisitions				_
ajor Hepairs			0	
al Acquisitions and Major Repairs	70	- 0	0	
Department of Public Administration Total		329,555	328,302	
				_
2-10643	-			
2-10643 alaries	-	0		
alaries fier Compensation plated Benefits		0	0	
laries her Compensation lated Benefits al Personal Services	0	0	0 0	
alaries fier Compensation elated Benefits al Personal Services avel	0	0 0 0	0 0 0	
alaries filer Compensation elated Benefits al Personal Services avel lerating Services ppties	0	0 0 0	0 0 0	
alaries her Compensation elated Benefits al Personal Services avel erating Services pplies al Operating Expenditures	0	0 0 0 0 0	0 0 0 0 0	
alaries ther Compensation elated Benefits al Personal Services avel terating Services pplies al Operating Expenditures ofessional Services	0	0 0 0 0 0 0	0 0 0 0 0 0 0	
alaries ther Compensation elated Benefits al Personal Services avel perating Services pplies d Operating Expendituree ofessional Services her Charges bit Services	0	0 0 0 0 0 0	0 0 0 0 0 0 0 0	
alaries ther Compensation elated Benefits al Personal Services avel perating Services pplies d Operating Expendituree ofessional Services her Charges bit Services	D	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
alaries alaries ther Compensation elated Benefits all Personal Services avel perating Services prophies al Operating Expendituree ofessional Services per Charges bit Services eragency Transfers al Other Charges al Other Charges	0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
alaries	0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	
alaries filer Compensation elated Benefits all Personal Services avel berating Services repplies al Operating Expenditures ofessional Services her Charges bit Services eragency Transfers al Other Charges brian Acquisitions rary Acquisitions rary Acquisitions rary Acquisitions rary Acquisitions rary Acquisitions	0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
alaries alaries ther Compensation elated Benefits al Personal Services avel serating Services pipties al Operating Expendituree offessional Services her Charges bit Services eragency Transfers al Other Charges neral Acquisitions reary Acquisitions	0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	

rm 8UR-4A tail of Departmental Costs by Function	Institution:	Southern University at New C		
Function/Department	ACTUAL	BUOGETED	BUDGETED	2011-12+/-
ACADEMIC SUPPORT	2010-11	2010-11	2011-12	2010-11
lege of Business DEAN				
Function of Academic Support 2-10402	-			
alaries Ther Compensation		158,148	158,148	0
elated Benefits	-	49,817	49,026	-791
al Personal Services	0	207,965	207,174	-791
perating Services		3,500 2,000		-3,500 -2,000
upplies		2,500	1,000	-1,500
al Operating Expenditures rolessional Services		8,000	1,000	-7,000
her Charges		Ü		Ö
ebt Services leragency Transfers			0	0)
al Other Charges	D	- o		
eneral Acquisitions brary Acquisitions	-	0	0	0
ajor Hepairs		ŏ	Ö	 0
al Acquisitions and Major Repairs Academic Support Function Total		0 215,965	7/0 17/6	0
partment of Business Total		2,082,825	209,174 2,084,210	-7,791 1,385
DEPARTMENT OF EDUCATION				
mentary Education	_ _			
Function of Instruction	_			
2-10112 alanes		260,500	276,500	16,000
ther Compensation elated Benefits		Ū	0	0
al Personal Services		82,058 342,558	85,715 362,215	3,657 19,657
avel		2.2,230	Ū	0
perating Services			- 0	
al Operating Expenditures	. 0	Ū	0	<u> </u>
ofessional Services her Charges			0	0
BDT Services		-	0	- 0
eragency Transfers al Other Charges	-0		0	0
sneral Acquisitions prary Acquisitions			0	
orary Acquisitions ator Hepairs			0	
al Acquisitions and Major Repairs			O D	O
Elementary Education Function Total	0	342,558	362,215	19,657
dent Teaching Field Experience	-		2,446,425	
Function of Instruction				
2-10424 alánes		52,000	52,000	
her Compensation		0	0	
elated Benefits al Personal Services	D	16,380 68,380	16,120 68,120	-260 - 260
avel		00,000	0,120	-200
erating Services pplies		0	0	- 0
al Operating Expenditures		0	0	- 0
olessional Services her Charges		- 0	0	
bt Services	٠	0	0	
eragency Transfers		0	0	Ŏ
al Other Charges	0	- 0	0	0
rary Acquisitions		0	. 0	0
jor Repairs Il Acquisitions and Major Repairs		0	0	0
Student Teaching Field Experience Fuction Total		68,380	68,120	-260
d Development and Family Studies			2,152,330	
Function of Instruction				
2-10433 Ilaries		77774	A77 041	
her Compensation		277,215	277,215 0	
ated Benefits		87,323	85,937	-1,386
Personal Services	0	354,538 0	363,152 0	-1,385 U
erating Services		Ö	- - - -	0
plies Uperating Expenditures		0	0	- 0
lessional Services		0	0	0
er Charges of Services		0	0	
ragency Fransfers		0	0	0)
of Other Charges	0	0	0	0
neral Acquisitions rary Acquisitions		0	0	0
or Hepairs				
Acquisitions and Major Repairs Child Development & Family Studies Function Total	0	364,538	0 363,152	0 -1,385

Form BUR-4A Detail of Departmental Costs by Function	Institution: S	outhern University at New C	rleans	
Function/Departments Costs by Function	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Early Childhood	2010-11	2010-11	2011-12	2010-11
Function of Instruction 2-10425				
Salaries		151,500	151,500	
Other Compensation Related Benefits		0	D	
otal Personal Services		47,723 199,223	46,965 198,465	
Travel	i i	0	- O	
Operating Services Supplies		0	0	
otal Operating Expanditures	0		0	
Professional Services Other Charges		0	0	
Debt Services		_	- o	
Interagency Transfers otal Other Charges	0	0	0	
General Acquisitions		<u>ő</u>	- 0	
Library Acquisitions Major Hepairs		0	0	
otal Acquisitions and Major Repairs		0	0	
Early Childhood Function Total	0	199,223	198,465	
cliege of Education-Dean			2,282,675	
Academic Support				
Saláries 2-10403		334,333	ממני ממני	
Other Compensation	-	- 0	329,333	
Related Benefits of all Personal Services		105,315	102,093	-3
Travel		439,648 3,500	431,426 0	
Operating Services		2,000		
Supplies otal Operating Expenditures	0	2,500 8,000	1,000 1,000	-1
Professional Services		0	1,000	-1
Other Charges Debt Services		Ö	- 0	
nteragency Transfers		-01	0	
nteragency Transfers otal Other Charges	C		0	
General Acquisitions Library Acquisitions		0	0	
Major Hepairs		- 0		
otal Acquisitions and Major Repairs	- 0	D	0	
College of Education-Dean Function Total	0	447,648 974,699	432,426 432,426	-15 18
Into and Humanities				
Function of Instruction	·.			
Salaries 2-10426		458,282	508,563	50
Other Compensation		0)	00,000	
Related Benefits Stal Personal Services		144,359 502,641	157,655 666,218	13
ravel		002,041	0100,210	63
Derating Services		0		
Supplies otal Operating Expenditures	 a -	O)		
Professional Services		Ö	<u>ō</u>	
Other Charges Debt Services		0	0	
nteragency Transfers		- 0	0	
otal Other Charges Jeneral Acquisitions	o o	8	0	
ibrary Acquisitions		0	0	
Vajor Repairs		0		
otal Acquisitions and Major Repairs Arts and Humanities Function Total	0	602,641	666,218	63
		000,071	7,981,012	- N
rint Journalism Function of Instruction				
2-10136				
Salaries		G	0	
Other Compensation Related Benefits		0	0	
lal Personal Services		0	0	
(ave)		0	0	
perating Services upplies	-	0	0	
tal Operating Expenditures	0	D	7	
rotessional Services Ther Chardes		0	- 0	
Jehl Services		0	0	
Naragency Transfers Let Other Charges		U	- 0	
ieneral Acquistions	0	3	0	
ibrary Acquistions		0	0	
Major Repairs otal Acquisitions and Major Repairs	0	0	0	
Print Journalism Function Total	0	Ö	- 0	
			5,162,464	

orm BOR-4A etail of Departmental Costs by Function	Institution:	Southern University at New (Orleans	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
nglish	2010-11	2016-11	2011-12	2010-11
Function of Instruction 2-10191				
Salaries		303,856	368,356	64,50
Other Compensation Related Benefits		95,715	114,190	18,47
otal Personal Services		399,571	462,546	82,97
ravel Jperating Services		- 0	0	
Supplies			ŏ	
otal Operating Expenditures Professional Services	0	0	0	
Other Charges		- 0	- 	- 7
Oebt Services		Ŭ.	. 0	. (
Neragency Transfers Ner Other Charges		ä	0	-
eneral Acquisitions		0	0	
Ibrary Acquisitions		- ŏ	- 0	
tal Acquisitions and Major Repairs	O ₁	0	0	
English Function Total		399,571	482,545 3,197,647	82,97
reign Languages				
Function of Instruction 2-10105				
alaries		44,500	44,500	
Ther Compensation elated Benefits		14,018	13,795	-223
al Personal Services	<u> </u>	58,518	59,295	-22:
ravel perating Services		0	0	
upplies		Ö		i
tal Operating Expenditures rolessional Services	a	1 0	0	,
Other Charges		ŏ	- 0	
Debt Services		0	0	
nteragency Transfers Val Other Charges	0	0	- ŏ	
ieneral Acquisitions brary Acquisitions		0		
Major Repairs		0	0	- (
tal Acquisitions and Major Repairs	D	0	D	
Foreign Language Function Total	v	58,518	58,295 490,721	-22:
Salaries		0	0	
Other Compensation Telated Benefits		0	0	
tal Personal Services		0	0	7
ravel perating Services		0	0	
upplies		0	- 0	- (
tal Operating Expenditures rolessional Services		- 0	0	
ther Charges		0	Ö	- 0
ebl Services Illeragency Transfers		0	0	
tal Other Charges		a	Ö	
eneral Acquisitions ibrary Acquisitions		0	0	
lajor Repairs	···	0	0	
tal Acquisitions and Major Repairs	0	0	0	
		0	- 0	
COLLEGE OF SOCIAL SCIENCES				
ychology Function of Instruction	-			
2-10109				
alaries Ther Compensation		173,842	134,952 0	-38,890
Telated Benefits		54,760	41,835	-12,925
tal Personal Services avel		228,602	176,787 0	-51,815
perating Services		· · · · · · · · · · · · · · · · · · ·	Ö	
upplies al Operating Expenditures		0	0	- (
ofessional Services		0	Ö	
ther Charges		0	Ö	
ebt Services teragency Transfers		0	0	
tal Other Charges	0	0	0	
eneral Acquisitions brary Acquisitions		0	0	- 0
brary Acquisitions ajor Hepairs		0	0	C
tal Acquisitions and Major Repairs Psychology Function Total	0	228,602	176,787	-51,815

orm 8UR-4A	Institution:	Southern University at New C	Trleans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Firminal Justice	2010-11	2010-11	2011-12	2010-11
Function of instruction		·		
Salanes 2-10139		338,384	267,759	-70,E
Other Compensation Related Benefits		0	O O	
otal Personal Services	0	106,591 444,975	83,005 350,764	·23.
Travel Operating Services		0	0	
Supplies	-		0	
otal Operating Expenditures Professional Services		0	0	
Other Charges		Ö	- 0	
Debt Services Interagency Transfers		0	0	-
otal Other Charges		Ō	0	
General Acquisitions Library Acquisitions		0	-0	
Major Repairs otal Acquisitions and Major Repairs		0	0	
Criminal Justice Function Total	- 9	0 444,975	350,764	-94,
ubstance Abuse			891,805	
Function of Instruction			-	
2-10135 Salaries		87,417	48,164	-39,
Other Compensation		- O	- 0	
Helated Benefits otal Personal Services		27,536 114,953	14,931 63,095	-12 - 51 ,
Travel		0	0	-3 1,
Operating Services Supplies		0	0	-
otal Operating Expenditures Professional Services			0	
Professional Services Other Charges		0		
Debt Services		ō	. 0	
nteragency Transfers		0	0	
General Acquisitions		0	0	
Seneral Acquisitions Ubrary Acquisitions Major Hepairs		0	0	
otal Acquisitions and Major Repairs	a	- 0	0	
Substance Abuse Function Total	g	114,953	53,095 121,390	-51,
ocial Science	-		121,000	
Function of Instruction 2-10103				
Salaries		228,595	320,870	92,
Other Compensation Related Benefits		72,007	99,470	27,
otal Personal Services	D	300,602	420,340	119,
Operating Services		0	0	
Supplies otal Operating Expenditures		0	0	
Professional Services		0	 0	
Other Charges Debt Services		0	0	
nteragency Transfers	-	0	Ū	
otal Other Charges Jeneral Acquisitions	0	0	0	
ibrary Acquisitions		- 0	0	
Major Repairs otal Acquisitions and Major Repairs	- 0	0	0	
Social Science Function Total	Ö	300,802	420,340	119;
			420,340	
COLLEGE OF NATURAL SCIENCE				
Function of Instruction				
2-10104			7	-,-
Salaries Other Compensation		391,609	501,789	110,
Related Benefits		123,357	155,555	32,
tal Personal Services ravel		514,966 0	657,344	142,
perating Services		O O	0	
upplies tal Operating Expenditures	0	0	0	
tal Operating Expenditures rolessional Services		0	0	
Other Charges Jebt Services	1	0	0	
nteragency Transfers		0	0	
otal Other Charges Seneral Acquisitions	D	0	0 C	
eneral Acquisitions Ibrary Acquisitions		0	0	
vision Hepairs tal Acquisitions and Major Repairs		0	0	
Biology Function Total		514,966	657,344	142,

tail of Departmental Costs by Function		Southern University at New C		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
emistry	2010-11	2010-13	2011-12	2010-11
Function of Instruction 2-18111				
Salaries 2-10111		111,004	111,004	0
Other Compensation		0	0	0
lelated Benefits lal Personal Services		34,966 145,970	34,411 145,415	-555 - 555
ave		Ü	O	
perating Services		0	0	0
lal Operating Expenditures		- 0	- 0	Ŏ
rofessional Services ther Charges		0	0	0
ebt Services		0	0	0
teragency Transfers		0	0	0
tal Other Charges eneral Acquisitions	0	0	0	
brary Acquisitions		Ü	0	0
ajor Repairs		0	0	0
tal Acquisitions and Major Repairs Chemistry Function Total	- 0	145,970	145,415	-555
alth Information Management	·			
Function of Instruction 2-10146	· · · · · · · · · · · · · · · · · · ·	 		
alaries		100,000	200,140	100,140
Other Compensation Islated Benefits		21 EAR	64 043	90 £40
tal Personal Services	0	31,500 131,500	62,043 262,183	30,543 130,683
avel	· · · · · · · · · · · · · · · · · · ·	U		
perating Services upplies		0	0	
al Operating Expenditures	- 0	ď	0	ő
ofessional Services		0	. 0	0
ther Charges ebt Services		0	0	- U
leragency Transfers tal Other Charges		Ö	Ŏ	Ŏ
tal Other Charges eneral Acquisitions		0	0	- 0
brary Acquisitions	·	0	0	0
ajor Repairs		0	0	Ð
tal Acquiettions and Major Repairs Health Information Management Function Total		131,500	262,183	130,683
		101,000	202,100	100,000
ysics Function of Instruction				
2-10115			+	
alanes		75,138	76,138	1,000
Ther Compensation	·	U	UI	
		23.669	23,603	
al Personal Services	0	23,569 98,807	23,603 99,741	-66 934
avel	8	98,807	99,741	934
avel perating Services	0	98,807 0	99,741	934
avel perating Services upplies all Operating Expenditures	0	98,807 0 0 0	99,741 0 0 0	934 0 0 0
avel perating Services piplies all Operating Expenditures rotessional Services		98,807 0 0 0 0	99,741 0 0 0 0	934 0 0 0 0
avel perating Services upplies tal Uperating Expenditures oftessional Services ther Charges entry the Charges en		98,807 0 0 0 0 0 0 0	99,741 0 0 0 0 9 0 0 0	934 0 0 0 0 0
avel perating Services upplies al Operating Expenditures rofessional Services finer Charges ebit Services Bettageers Bettageers Bettageers Bettageers		98,807 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0	834 0 0 0 0 0 0 0
avel perating Services pupplies pupplies pupplies plat Operating Expenditures plat Operating Expension Expensi		98,807 0 0 0 0 0 0 0	99,741 0 0 0 0 9 0 0 0	934 0 0 0 0 0
avel perating Services upplies all Operating Expenditures ofossional Services fier Charges eit Services eit Eragency transfers tal Other Chargee eneral Acquisitions tary Acquisitions		98,807 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies al Operating Expenditures ofessional Services filer Charges ebt Services teragency Transfers at Other Charges eneral Acquisitions brary Acquisitions a(or Repairs a(or Repairs a)		98,807 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures ofossional Services fier Charges eit Services eit Eragency transfers tal Other Chargee eneral Acquisitions tary Acquisitions		98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures offessional Services fifer Charges ebt Services letragency Transfers lat Other Charges eneral Acquisitions april Repairs lat Acquisitions Acquisitions Acquisitions and Major Repairs Physics Function Total	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies al Operating Expenditures rolessional Services rifer Charges ebt Services teragency fransfers tal Other Charges eneral Acquisitions aport Hepairs tal Acquisitions and Major Hepairs Physics Function Total themetics Function of Instruction	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures ofessional Services filer Charges et Services et agency Transfers all Other Charges eneral Acquisitions brary Acquisitions alor Repairs al Acquisitions and Major Repairs the metics Function of Instruction 2-10100	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures rofessional Services ther Charges bit Services bit Services ther Charges bit Services bit	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures of desironal Services filer Charges ebit Services teragency Transfers teragency Transfers all Other Charges eneral Acquisitions brary Acquisitions ajor Repairs tal Acquisitions and Major Repairs Physics Function Total themetics Function of Instruction alanes There Compensation lefated Benefits	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures ofossional Services fier Charges ebit Services fier Charges ebit Services fier Acquisitions teragency transfers tal Other Charges eneral Acquisitions apor Hepairs tal Acquisitions and Major Repairs Physics Function Total themetics Function of Instruction alanes fier Compensation (elated Benefits tal Personal Services	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures rollessional Services rifer Charges ebt Services teragency Transfers	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 01 01 01 01 01 01 01 01 01 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures rotessional Services riber Charges ebt Services teragency fransfers	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 01 01 01 01 01 01 01 01 01 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services popies ail Operating Expenditures of lessional Services fier Charges abit Services teragency Transfers ail Other Charges eneral Acquisitions and Acquisitions ary Acquisitions ary Acquisitions ary Acquisitions and Major Hepairs al Acquisitions and Major Hepairs Physics Function Total thermatics Function of Instruction 2-10100 alanes ther Compensation elated Benefits ail Personal Services avel perating Services pipiles	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 01 01 01 01 01 01 01 01 01 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services ppplies all Operating Expenditures of obesconal Services first Charges port Charges port Charges port Services first Charges port Services first Charges port Services first Charges port Services first Acquisitions port Hepairs part Acquisitions port Hepairs part Acquisitions and Major Hepairs Physics Function Total thematics Function of Instruction alanes first Compensation plated Benefits part Personal Services avel perating Services pipplies al Operating Expenditures or operating Expenditures	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 01 01 01 01 01 01 01 01 01 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures rollessional Services rifer Charges ebit Services teragency Transfers teragency Transfer	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services perating Services perating Services perating Services perating Expenditures of ofessional Services fiber Charges per Services service	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures ordessional Services filer Charges bit Charges bit Services filer Charges bit Services filer Charges bit Services filer Charges bit and Country Acquisitions brary Acquisitions brary Acquisitions brary Acquisitions brary Acquisitions brary Acquisitions all Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction 2-10100 alanas ther Compensation [saled Benefits tal Personal Services avel perating Services upplies all Uperating Expenditures ordessional Services ther Charges bett Services leragency transfers all Operating Services bett Services leragency transfers all Operating Services	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures ordessional Services filer Charges bit Charges bit Services filer Charges bit Services filer Charges bit Services filer Charges bit and Country Acquisitions brary Acquisitions brary Acquisitions brary Acquisitions brary Acquisitions brary Acquisitions all Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction 2-10100 alanas ther Compensation [saled Benefits tal Personal Services avel perating Services upplies all Uperating Expenditures ordessional Services ther Charges bett Services leragency transfers all Operating Services bett Services leragency transfers all Operating Services	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 01 01 01 01 01 01 01 01 01 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0
avel perating Services upplies all Operating Expenditures rolessional Services rifer Charges ebit Services teragency fransfers tal Other Charges eneral Acquisitions apor Hepairs tal Acquisitions and Major Repairs Physics Function Total themetics Function of Instruction alanes ther Compensation felated Benefits tal Personal Services avel perating Services avel perating Services tal Operating Expenditures rolessional Services tal Operating Expenditures rolessional Services teragency Transfers teragency Transfers teragency Transfers teragency Transfers	0	98,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,741 0 0 0 0 0 0 0 0 0 0 0 0 0	934 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

m BUR-4A all of Departmental Costs by Function	Institution:	Southern University at New (Drieans			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-		
s and Sciences - Dean	2010-11	2010-11	2011-12	2010-11		
ACADEMIC SUPPORT						
alaries 2-10401		397,085	343,085	-54,00		
ther Compensation		U	100 300	40.70		
elated Benefits al Personal Services	0	125,082 522,167	106,356 449,441	-18,72 - 72,72		
avel		4,500	0	-4,50		
perating Services		2,000 2,500	3,500	-2,00 1,00		
al Operating Expenditures		9,000	3,500	-5,50		
olessional Services her Charges		0	0			
abl Services		Ö	ď			
leragency Transfers al Other Charges		0	0			
aneral Acquisitions		- 0	0			
brary Acquisitions ayor Hepairs		0	U	-		
al Acquisitions and Major Repairs		0	0			
Arts and Sciences - Dean Function Total	0	531,167	452,941	-78,22		
partment of Arts & Social Science Function Total		4,140,985	4,373,045	232,05		
SCHOOL OF SOCIAL WORK						
cigl Work Function of Instruction						
2-10133						
alaries ther Compensation		1,006,556	1,037,237	30,68		
elated Benefits		317,065	321,543	4,47		
al Personal Services		1,323,621	1,358,780	35,15		
avel perating Services		0j	0			
applies .		Ü	0			
al Operating Expenditures ofessional Services	- 0	0	<u></u>			
her Charges		0		•		
ent Services leragency Transfers		0	0			
al Other Charges	0	O.	0	'		
eneral Acquisitions		0	0			
prary Acquisitions		0				
al Acquisitions and Major Repairs	0	D				
Social Work Function Total	9	1,323,521	1,359,780	35,15		
cial Welfare						
Function of Instruction 2-10117				_		
alaries		29,723	32,843	3,12		
ther Compensation elated Benefits		9,363	10,181	81		
al Personal Services	0	39,085	43,024	3,93		
avel			0			
perating Services			0			
al Operating Expenditures	0	D	0			
ofessional Services her Charges			0			
obt Services			0			
eragency Transfers	- 0	- 0	0			
al Other Charges eneral Acquisitions			- 0			
orary Acquisitions			0			
ajor Repairs at Acquiettions and Major Repairs	- 0		0			
Social Welfare Function Total	ā	39,086	43,024	3,93		
chelor of Social Works		+				
Function of Instruction						
2-10427 alaries		0				
ther Compensation		0	Ö			
elated Benefits		0 0	0			
al Personal Services		0	0			
perating Services			0			
oplies Il Operating Expenditures		0	0 D i			
ofessional Services		o	0			
ner Charges		0	0			
bit Services eragency Transfers		0	0			
al Other Charges	D	0	D			
eneral Acquisitions prary Acquisitions		0	0			
A THE T I PROGRAMMENT OF THE		ď				
ajor Repairs						
ajor Hepairs al Acquisitions and Major Repairs Bachelor of Social Work Function Total	0	0	0			

orm BOR-4A	Institution: S	cuthern University at New	Orleans	
etail of Departmental Costs by Function		1-		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Idren/Youth/Family			2077 14	2010-11
Function of Instruction 2-10228				
alaries			- 0	
iner Compensation		ď	- 0	
elated Benefits al Personal Services		0	Ü	
SAG		0		
perating Services		Ö	- o	
upplies	· 6	0	0	
tal Operating Expenditures rofessional Services		0	0	
ther Charges ebt Services		. 0	. 0	
eur Services iteragency Transfers		0	. 0	
tal Other Charges	- 0	ŏ	ŏ	
eneral Acquisitions brary Acquisitions		0	0	
ajor Repairs		0	0	
tal Acquisitions and Major Repairs	- 0	ŏ		
Children/Youth/Family Function Total	0	0	0	
alth/Mental Health				
Function of Instruction				<u> </u>
2-10229				
alaries Other Compansation		0	0	
Related Benefits		- 0	- 0	
al Personal Services			- 0	
perating Services		0	0	
upplies		_	0	
tal Operating Expenditures rolessional Services	0	0	D	
ther Charges		0]	0	
ebt Services	-	0	- d	
teragency Transfers		. 0	Ö	
tal Other Charges eneral Acquisitions		0	0	-
ibrary Acquisitions lajor Repairs			- 0	
fajor Repairs		0	0	
tal Acquisitions and Major Repairs Health/Mental Health Function Total	0	0	0	
Function of Instruction				
2-10230			_ · _ 	 -
Salaries		0		
Piter Compensation Related Benefits		0	0	
tal Personal Services	0	0	0	
ravel		Ö		
perating Services upplies		0	0	
tal Operating Expenditurés		0	0	
rolessional Services	-		- 0	
ther Charges		0		
teragency Transfers		0)	0	
al Other Charges	0	- 0	- 0	
eneral Acquisitions		of .	Ŏ	
prary Acquisitions ajor Repairs			0	
al Acquieitions and Major Repairs	- 0	<u>0</u>	0	-
Gerontology Function Total	0	- d	Ŏ	
hool of Social Work - Dean				
ACADEMIC SUPPORT	+	-		
2-10409				
alaries ther Compensation		83,130	83,130	
elated Benefits		25,185	25,770	
al Personal Services	7	109,316	108,900	
avel erating Services		3,500 2,000	0	
pplies		2,500	1,000	
al Operating Expenditures ofessional Services	0	8,000	1,000	
ofessional Services her Charges		0	0	- -
ebt Services		0	0	
eragency Transfers		O.	- 0	
al Other Charges	U	0	D D	
eneral Acquisitions prary Acquisitions		0	0	
ajor Repairs		0	0	
al Acquisitions and Major Repairs		3	O O	
School of Social Work Dean Function Total	0	117,316	109,900	-7

Joerd of Regents Form BOR-4A	Institution:	Southern University at New C	deans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
· · · · · · · · · · · · · · · · · · ·	2010-11	2010-11	2011-12	2010-11
-Learning Function of Instruction	-			
Salaries 2-10102		82,491	186,536	104,0
Other Compensation		0	0	
Helated Benefits Otal Personal Services		25,985 108,476	57,826 244,36 2	31,8 135,8
Travel		0]	0	100,0
Operating Services Supplies			0	
otal Operating Expenditures	ט		Ó	
Professional Services Other Charges		0	0	
Debt Services		0	. 0	
Interagency Transfers otal Other Charges	 		- 0	
General Acquisitions Library Acquisitions		U	0	
Major Repairs		0	0	
otal Acquiaitions and Major Repairs	0	100.475	0	
E-Learning Function Total	 	109,476	244,362	135,8
-Learning (Director)				
Function of Instruction		 +		
Salaries 2-10410		91,422	74 180	
Other Compensation		0	91,422	
Helated Benefits otal Personal Services		28,798 120,220	18,596	-10,2
Travel		- 0	110,018	-10,2
Operating Services Supplies	· _	2,000 2,500	1,000	-2,0 -1,5
otal Operating Expenditures Professional Services		4,500	1,000	- 3,5
Professional Services Other Charges	-	0	0	
Debt Services		<u>ŏ</u>	0	
Interagency Transfers otal Other Charges		0	0	
General Acquisitions		Ö	- 0	
Library Acquisitions Major Repairs		0	0	
otal Acquisitions and Major Repairs		0	Ŏ	
Pepartment of E-Learning Function Total	0	124,720 233,198	111,018 1,512,823	-13,7 25,3
ummer School			1,010,100	
Function of Instruction				
2-10131 Salanes		451 000		
Other Compensation		151,985	151,143	
Helated Benefits otal Personal Services		47,875	46,854	-1,0
Travel		199,860	197,997	-1,8
Operating Services Supplies		0	Ö	
otal Operating Expenditures		0)		
Professional Services Other Charges			0	
Debt Services		0	0	
nteragency Transfers otal Other Charges	0	0	0	
Jeneral Acquisitions		0	0	
ibrary Acquisitions Major Repairs		0	0	-
ctal Acquisitions and Major Repairs	U	0	0	
Summer School Function Total		199,850	197,997	-1,8
useum Studies				
Salaries 2-14207		190,862	190,862	
Other Compensation		0	0	
Helated Benefits otal Personal Services	0	50,122 250,984	59,167 250,030	- <u>-</u> -9
Travel			0	
Operating Services Supplies		0	1,000	1,0
otal Operating Expenditures	0		1,000	1,0
Professional Services Other Charges		0	0	
Debt Services		- 0	0	
nteragency Transfers otal Other Charges	-	- 0	0	
Dat Other Charges Jeneral Acquisitions IDrary Acquisitions	8	0	0	
.ibrary Acquisitions Major Repairs			0	
otal Acquisitions and Major Repairs	0	0	0	
Museum Studies Function Total	Ŏ	250,984	251,030	

Form BOR-4A Detail of Departmental Costs by Function		Institution: S	outhern University at New C	Means	
Function/Departmental Costs by Punction Function/Department	-	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
ACADEMIC SUPPORT		2010-11	2010-11	2011-12	2010-11
Library	2-10407				
Salaries Companyation			356,595	392,045	35,
Other Compensation Helated Benefits			112,327	121,534	g
otal Personal Services			468,922	513,579	44
Travel Uperating Services			2,000	0	
Supplies			4,500	1,500	-3
otal Operating Expenditures Professional Services			6,500	1,500	
Other Charges Debt Services			Ö	, o	
Interagency Transfers			0	0	
Interagency Transfers Otal Other Charges				- 0	
General Acquisitions Library Acquisitions			75,000	20,000	-75
Major Hepairs			0	<u>0</u>	
otal Acquisitions and Major Repairs	Library Function Total		75,000 550,422	20,000 535,079	-55 -15
			330,422	333,875	
esearch and Strategic Planning	2-10408				
Salaries	2-10400		56,090	56,090	
Other Compensation Related Benefits			17,868	17,388	
otal Personal Services			73,758	73,478	
Travel Operating Services			2,000	0	-2
Supplies			2,000 2,500	1.000	
otal Operating Expenditures Professional Services			6,500	1,900	
Other Charges			0	0	
Debt Services Interagency Transfers			0	0	
otal Other Charnes	-		0	0	
General Acquisitions Library Acquisitions				0	
Major Hepairs			0	0	
otal Acquisitions and Major Repairs	Messia Lundia Viidi	0		Ö	
	Planning Function Total	- 0			
			80,258	74,478	-5
onare Center			00,230	74,478	-5
Salaries			0	74,478	-5
Salaries Other Compensation			0	0	-5
Salaries Other Compensation Rolated Benefits otal Personal Services		0	0 0 0	0 0 0	-5
Salaries Other Compensation Rolated Benefits Dail Personal Services Tavel			0 0 0 0	0 0 0 0	
Salaries Other Compensation Related Benefits Obla Personal Services ITavel Uperating Services Supprises			0 0 0 0 0	0 0 0 0	-5
Salanes Other Compensation Related Benefits Dail Personal Services Tavel Dierating Services Supplies Stal Operating Expenditures			0 0 0 0 0 0 0	0 0 0 0 0 0	-
Salaries Other Compensation Related Benefits Della Personal Services Travel Operating Services Supplies Otal Operating Expenditures **Totessional Services Differ Charges		0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Salanes Other Compensation Related Benefits Dela Personal Services Iravel Operating Services Uppriate Otal Operating Expenditures Professional Services Del Services Del Services Del Operating Expenditures Del Operating Expenditures Del Operating Expenditures Del Operating Expenditures		0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250
Salaries Other Compensation Related Benefits Dial Personal Services Travel Operating Services Supplies Other Charges Diter Charges Det Services Det Services Det Services		0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250
Salaries Other Compensation Related Benefits Dall Personal Services Tavel Dierating Services Upprise Dal Operating Expenditures Professional Services Diet Services Diet Services Diet Services Diet Services Diet Derating Expenditures Diet Services Diet Servic		0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250
Salaries Other Compensation Related Benefits Dela Personal Services Iravel Derating Services Supplies Dist Operating Expenditures Polessional Services Ulter Charges Jebt Services Jebt Services Jobt Services Jobet Se		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Della Personal Services Travel Operating Services Supplies Otal Operating Expenditures **Totessional Services Differ Charges		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 580,000 0 0	250
Salaries Other Compensation Holated Benefits Delat Personal Services Travel Diperating Services Upperating Services Upperating Expenditures Tolessional Services Diter Charges Debt Services Diter Charges Debt Services Diter Charges Denating Expenditures Debt Services	Function Total	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250
Salaries Other Compensation Related Benefits Dail Personal Services ravel Operating Services Upprating Services Dail Operating Expenditures Volessional Services Diter Charges Debt Services Debt Services Diter Charges Debt Services Diter Charges Debt Services Debt Services Debt Services Debt Services Debt Services Debt Services Diter Charges Debt Services Debt Serv		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 580,000 0 0	250 250 500
Salaries Other Compensation Related Benefits Dela Personal Services Travel Operating Services Uperating Services Dela Operating Expenditures Professional Services Dela Charges Dela Services Dela Services Dela Services Dela Services Dela Services Dela Charges Jean Charges Jean Acquisitions Jean Acqui	Function Total 2-10608	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 250,000 500,000 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Data Personal Services (Tavel Derating Services Uperating Services Uperating Expenditures "folessional Services Ulter Charges Jebt Services Ulter Charges Jebt Services Light Ulter Charges Jeff Services Jeff Services Jeff Jeff Jeff Jeff Jeff Jeff Jeff Jeff		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 580,000 0 0	250 250 500
Salaries Other Compensation Holated Benefits Della Personal Services Tavel Diperating Services Upprating Services Dial Operating Expenditures Tolessional Services Diber Charges Debt Services Diber Charges Debt Services Diber Charges Debt Services Dibrary Acquisitions Dibrary Acquisitions Dial Other Charges Debt Repairs Dial Acquisitions and Major Repairs Dibrary Acquisitions and Major Repairs		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 250,000 500,000 0 0 0 0 0 0 0 0 250,000	250 250 500
Salaries Other Compensation Related Benefits Data Personal Services Favel Jerating Services Jerating S		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Data Personal Services Tavel Tiperating Services Total Derrating Expenditures Totelssional Services Diter Charges Det Services Diter Charges Diter Compensation Telated Benefits Diter Compensation Telated Benefits Tel Personal Services Tavel Total Se		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 250,000 500,000 0 0 0 0 0 0 0 0 250,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Date Personal Services Favel Dierating Services Upperating Services Date Operating Expenditures Tolessional Services Date Operating Expenditures Tolessional Services Date Operating Expenditures Tolesconal Services Date Operating Expenditures Date Operating Expenditures Date Operations Dat		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Dail Personal Services ravel Operating Services Dail Operating Expenditures Other Charges Dail Operating Expenditures Other Charges Debt Services Diber Charges Debt Services Diber Charges Debt Services Dibrary Acquisitions Dibrary Acquisitions Dibrary Acquisitions Dibrary Acquisitions Dibrary Acquisitions Dibrary Acquisitions and Major Repairs Dibrary Compensation Felated Benefits Dibrary Compensation Ferating Expenditures Fe		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Dail Personal Services ravel perating Services Dail Operating Expenditures Volessional Services Diter Charges Debt Services Diter Charges Diter Charges Diter Charges Diter Charges Diter Compensation Felated Benefits Diter Compensation Felate		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 500,000 0 0 0 0 0 0 0 0 0 0 0 250,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Delat Personal Services Tavel Diperating Services Uppriss Dial Operating Expenditures Tolessional Services Diber Charges Debt Services Diber Charges Diber Charges Diber Charges Diber Charges Diber Compensation Felated Benefits Diber Compensation Felated Benefits Diber Compensation Felated Benefits Diber Compensation Tolesting Expenditures Tolessional Services Diber Charges Diber Charges Diber Charges Diber Charges Diber Services		0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Dial Personal Services ravel Operating Services Uppraising Expenditures Volume Services Dial Operating Expenditures Volume Services Dial Operating Expenditures Volume Services Dial Operating Expenditures Volume Services Dial Other Charges Services Dial Other Charges Services Dial Other Charges Services Dial Other Charges Services Dial Other Compensation Related Benefits Dial Personal Services Upplies Tavel Operating Expenditures Volume Services Vo		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 250,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Data Personal Services (Tavel Derating Services District		0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 250 500
Salaries Other Compensation Related Benefits Dial Personal Services ravel Operating Services Uppraising Expenditures Volume Services Dial Operating Expenditures Volume Services Dial Operating Expenditures Volume Services Dial Operating Expenditures Volume Services Dial Other Charges Services Dial Other Charges Services Dial Other Charges Services Dial Other Charges Services Dial Other Compensation Related Benefits Dial Personal Services Upplies Tavel Operating Expenditures Volume Services Vo		0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 250,000 500,000 500,000 0 0 0 0 0 0 0 0 0	250 250 500

rm BOR-4A tail of Departmental Costs by Function		Southern University at New C	BUDGETED	2011-12+/-
Function/Department	ACTUAL 2010-11	2010-11	2011-12	2010-11
advate Studies				
2-14400 Salaries		88,132	150,792	62,560
Other Compensation		27,762	0 46,746	18,984
Telated Benefits tal Personal Services		175,894	197,538	81,644
ravel		2,000	0	-2,000 -2,500
perating Services upplies		2,500 2,500	1,000	-1,500
tal Operating Expenditures		7,000	1,000	-6,000
rotessional Services Ther Charges		0	0	
ebt Services		01-	0	- 8
Iteragency Transfers tal Other Charges		0	0	
eneral Acquisitions		0	Ō	
brary Acquisitions lajor Repairs		0	0	
All Acquisitions and Major Repairs) (0	
Graduate Studies Function Total		122,894	198,538	75,644
if Study	-	+	-	
2-10622				2K ****
Salaries Other Compensation		20,000	30,000	10,000
Related Benefits		6,300	9,300	3,000
tal Personal Services		26,300	39,300	13,000
perating Services	-	- Ö	0	
upplies		0	0	
tal Operating Expenditures rofessional Services		0	0	
Ither Charges		0	Ū	
lebt Services		0	0	
Neragency Transfers Nat Other Charges	ı		C	
eneral Acquisitions ibrary Acquisitions		0	0	
lajor Repairs		- 8		T T
tal Acquisitions and Major Repairs			20 200	12.68
Self Study Function Total		26,300	39,300	13,000
STUDENT SERVICES				
gistrar's Office		 		
2-10504			450.00	
Salaries Ther Compensation		160,618	150,618	
Telated Benefits		50,595	49,792	-803
tal Personal Services raval		211,213	210,410	-803
perating Services		1,500	0	-1,500
upplies		2,500 1 4,000	1,500 1,500	-1,000 -2,500
tal Operating Expenditures rolessional Services		0	1,300	-2,300
Ther Charges		0	0	
pebl Services hteragency Transfers		0	0	- 1
tal Other Charges	(0	0	i
eneral Acquisitions ibrary Acquisitions		0	0	
aint Henairs		0	Ð	
tal Acquisitions and Major Repairs Registrars' Office Function Total		1 215,213	211,910	-3,30
···		2.0(2.0)	511,019	
ident Financial Aid 2-10506		-		
Salaries		214,370	214,370	
Wher Compensation		67,527	0 66,455	-1,072
felated Benefits tal Personal Services	(280,825	-1,072 -1,072
ravel		0	0	
perating Services		1,500 2,500	0 1,500	-1,500 -1,000
tal Operating Expenditures		4,000	1,500	-2,500
olessional Services ther Charges		0	0	
mer Unarges Bit Services		0	0	
eragency Transfers		0	O	
al Other Charges eneral Acquisitions		0	0	
		 	ŏ	- (
brary Acquisitions				
Trairy Acquisitions agor Repairs al Acquisitions and Major Repairs		Ö Ö	0	(

Form BOR-4A Detail of Departmental Costs by Function	Institution: S	outhern University at New	Orleans	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Placement Office	2010-11	2016-11	2011-12	2010-11
Salaries 2-10507				
Other Compensation		40,939	40,939	
Helated Benefits		12,896	12,691	-20
otal Personal Services Travel	- 0	53,835	53,630	-20
Operating Services		1,500	0	-1,50
Supplies Operating Expenditures		2,500 4,000	1,500 1,500	-1,00
Otal Operating Expenditures Professional Services		9,000		-2,50
Other Charges Debt Services		o o	0	
Total Other Charges		0		
otal Other Charges General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs		Ö	0	
otal Acquisitions and Major Repairs Placement Office Function Total	0	57,835	0 88 170	7.44
		37,033	55,130	-2,70
lealth Services 2-10501				-
Salaries		83,685	83,685	
Other Compensation Related Benefits			0	
otal Personal Services		26,361 110,046	25,942 109,627	-411 -411
Travel Operating Services			0	
Supplies Supplies	 -	2,500 2,500	0(1,500	-2,500
otal Operating Expenditures		5,000	1,500	-1,000 -3,50
Professional Services Uther Charges		0	0	
Debt Services			- 0	
Interagency Transfers Otal Other Charges		0	0	
General Acquisitions Library Acquisitions			0	
Library Acquisitions Major Repairs			0	
otal Acquisitions and Major Repairs	- a	0	0	
Health Services Function Total	ŭ	115,048	111,127	-3,919
ommencement				
2-10500		_	·	
Salaries Other Compensation		0	0	
Helated Benefits	 + -	0	0	
otal Personal Services Travel	0	U	0	
Operating Services		32,000	25,000	-7,000
Supplies otal Operating Expenditures		0	01	
Professional Services		32,000	25,000	-7,000
Other Charges		0		
Debt Services Interagency Transfers		0	0	
otal Other Charges	0		0	
General Acquisitions Library Acquisitions		0	O O	
Major Hepairs		0	0	
otal Acquisitions and Major Repairs Commencement Function Total	0			<u>-</u>
		32,000	25,500	-7,000
tudent Activities and Organizations			-	
Salaries 2-10508		116,520	121,042	7 274
Other Compensation		0	121,042	4,522
Helated Benefits otal Personal Services	0	36,704	37,523	819
ravel		153,224 2,000	158,565	5,341 -2,000
Operating Services Supplies		1,500	0	-1,500
Dial Operating Expenditures	- 0	2,500 5,000	1,500 1,500	-1,000 -4,500
Professional Services Ther Charges			0	0
Jebt Services		0	0	
hteragency fransfers stal Other Charges		<u></u>	0	0
otal Other Charges General Acquisitions	0	70	0	
ibrary Acquisitions	- + -	0	0	0
Agior Hepairs				0
	0)			- 1
otal Acquisitions and Major Repairs Student Activities & Organization Function Total	- 0	159,224	160,065	841

orm BUR-4A Detail of Departmental Coate by Function	Institution: S	Southern University at New C	rleans	
Function/Departmental Costs by Function	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Office of Services for Students w/Disabilities	2010-11	2010-11	2011-12	2010-11
Salaries 2-10510		30,596	30,596	
Other Compensation Helated Benefits		9,638	9,485	
otal Personal Services		40,234	40,081	
Travel Operating Services		1,500	0	-1,5
Supplies		2,500	1,500	-1,1
otal Operating Expenditures Professional Services	0	4,000	1,500	-2,
Other Charges Debt Services		of	Ö	
Interagency Transfers		0		
otal Other Charges General Acquisitions	0	0	0	•
General Acquisitions Library Acquisitions Major Hepairs		- 0	- 0	 -
Major Hepairs otal Acquisitions and Major Repairs	· · · · · · · · · · · · · · · · · · ·	0	0	
Student's with Disabilities Function Total		44,234	41,581	-2,
INSTITUTIONAL SUPPORT				
hancellor's Office				
2-10605				
Salaries Other Compensation		276,056	276,056	
Related Benefits		86,958	85,577	<u>-1,</u>
otal Personal Services Travel		363,014 3,500	361,633 0	-1, -3,
Operating Services Supplies		2,500		-2,
otal Operating Expenditures		3,500 9,500	0	-3, -9,
Professional Services Other Charges		2,000	0	- <u>-ž</u>
Debt Services		0	0	
nteragency Transfers otal Other Charges		7 7700	0	
General Acquisitions		2,000	0	
Library Acquisitions Major Hepairs		0	0	
otal Acquisitions and Major Repairs	0	Ö	0	
Chancellor's Office Function Total	0	374,514	361,633	-12,
omm. Outreach & Univ. Advancement 2-10601				
Salaries		167,454	115,954	-51,
Other Compensation Related Benefits		52,748	35,946	-16,
otal Personal Services	- 0	220,202	151,899	-5B,
perating Services		2,500 2,000	0	-2, -2,
otal Operating Expenditures		2,500	1,500	-1,
roressional Services	0	7,000	1,500 0	-5,:
Uther Charges Debt Services		0	0	
nteragency Transfers		0		
Ital Other Charges Seneral Acquisitions		0		
ibrary Acquisitions				
Major Repairs Ital Acquisitions and Major Repairs		0	0	
Comm. Outreach & Univ. Advancement Function Total	Ö	227,202	153,399	-73,1
stitutional Research				
Salaries 2-10539				
Other Compensation		75,000	75,000 Di	
Telated Benefits tal Personal Services		23,625	23,250	
ravel	0	98,625 0	98,250	
Derating Services upplies		2,060 2,500	- 0	-2,0
tal Operating Expenditures		4,500	1,500 1,500	-1,0
rotessional Services ither Charges		0	0	
ebt Services		0	0	
leragency Transfers tal Other Charges	- 0	0	0	
eneral Acquisitions			0	
Ibrary Acquisitions Tajor Repairs		0	0	
Nal Acquisitions and Major Repairs Institutional Research Function Total	0	U	0	
	DÍ	103,125	99,750	-3,3

Board of Regents Form BUR-4A	Institution: So	outhern University at New C	rieans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Information Technology Center	2010-11	2010-11	2011-12	2010-11
2-10603				
Salanes Other Compensation		276,173	235,473	-40,
Helated Benefits Total Personal Services		86,995	72,997	-13,
Travel	0	363,159 2,000	308,470	- 54, (
Operating Services Supplies		80,000	40,269	-39,
Total Operating Expenditures	- 5	65,446 147,448	35,000 75,269	-30,4 -72,1
Professional Services Other Charges		2,000	. 0	
Debt Services		0	0]	
Interagency Transfers Total Other Charges	0	7,000 2,000	0	
General Acquisitions		2,000	- 0	-2,
Library Acquisitions Major Repairs		0)	0	
olal Acquisitions and Major Repairs	0		- 0	
Information Technology Center Function Total	<u>_</u>	512,614	383,739	-128,
Pool Cost				
2-10604				
Salaries Other Compensation		0		
Helated Benefits		O ₁	0	
otal Personal Services Travel	0	0		
Operating Services	<u></u>	- 0	0	
Supplies Claf Operating Expenditures	0	0	0	
Professional Services		0 -	- 0	
Other Charges Debt Services		967,000	854,092	-112,
Interagency Transfers		· <u> </u>	0	
otal Other Charges General Acquisitions		967,000	854,092 0	-112,
Library Acquisitions Major Hepairs		- 0	- 0	
otal Acquisitions and Major Repairs		0	0	
Pool Cost Function Total	0	957,000	854,092	-112,
ice Chancellor for Academic Affaire				
Salaries 2-10523		277,867	207 500	
Other Compensation		0	287,583	9,
Related Benefits otal Personal Services	0	73,288 351,155	89,151	15,
Iravel		2,500	376,734	25, -2,
Operating Services Supplies		2,000 2,500	0 1,500	-2,
otal Operating Expenditures Professional Services	U	7,000	1,500	- [, -5,
Other Charges		0	0	
Debt Services		0		
Interagency Transfers otal Other Charges	- 0	0	0	
General Acquisitions Ibrary Acquisitions		Ö		
Saint Renaire		0	0	
otal Acquisitions and Major Repairs Vice Chancellor for Academic Affairs Function Total	0	750 150	0	
· ·		358,155	378,234	20,1
ce Chancellor for Administration & Finance 2-10524				
Salaries		210,800	209,740	-1,0
Other Compensation Related Benefits		56,402	D BE 040	
tal Personal Services	0	277,202	85,019 274,759	-1,3 -2,4
perating Services		2,500 2,000	0	-2,5 -2,0
upplies tal Operating Expenditures		3,500	1,500	-2,0
rolessional Services		8,000	1,500	-6,8
Ther Charges ebt Services		0		
teragency Transfers		0	0	
tal Other Charges		0	0	
eneral Acquisitions brary Acquisitions		0	0	
lajor Hepairs		0	0	
tal Acquisitions and Major Repairs Vice Chancellor for Academic Affairs Function Total	0	285,202	0	
The state of the s		203,204	276,259	-8,5

oard of Regents orm BOR-4A etail of Departmental Costs by Function	Institution:	outhern University at New C	Drieans	
Function/Department	ACTUAL. 2010-11	BUDGETED	BUDGETED	2011-12+/-
etiree Insurance	2010-11	2010-11	2011-12	2010-11
Salaries 2-10906		-0	- 0	
Other Compensation		0	0	
Related Benefits Rel Personal Services		750,000 750,000	750,000 750,000	
ravel		730,000		
Derating Services	0	0		
otal Operating Expenditures	- 0	- 0	0	
rofessional Services Jiher Charges	0	0	0	
Jebt Services	0	0	0	
nteragency Transfers tal Other Charges	0	Ü	0	
eneral Acquisitions		0	0	
Ibrary Acquisitions	0			
lajor Repairs tal Acquisitions and Major Repairs	0	0	0	
Retiree Insurance Function Total	0	750,000	750,000	
Imptroller's Office				
2-10511				
Salaries Diher Compensation		436,529	436,529	
Helated Benefits		137,507	135,324	
tal Personal Services	0	574,036	571,853	
ravel perating Services		2,500	0	
upplies		2,500	1,500	-2 -1
tal Operating Expenditures rolessional Services	0	5,000	1,500	-3
Ther Charges			0	<u> </u>
lebt Services Ideragency Transfers		0	0	
tal Other Charges	- 0			
eneral Acquisitions ibrary Acquisitions		<u></u>	0	-
lajor Repairs			0	
tal Acquisitions and Major Repairs	0		- 0	
Comptollar's Office Function Total	0	579,036	573,353	-5
isiness Office				 -
2-10512 Salanes		70 500	78.700	
Other Compensation		70,500	70,500	 -
lélated Benefits tal Personal Services		22,208	21,855	
avel	0	92,708	92,355	•
perating Services		2,000		-2.
tal Operating Expenditures		2,500 4,500	1,000 1,000	-1 -3,
rofessional Services			0	-3,
ther Charges ebt Services		0	0	
teragency Transfers		0	0	
tal Other Charges eneral Acquisitions	D	0	0	
Drary Acquisitions ajor Repairs	-	0	0	-
ajor Repairs tal Acquisitions and Major Repairs			0	
Business Office Function Total	0	97,208	93,355	-3.
		41,000	30,033	-3,
neral Sérvices 2-10813				
alaries		56,341	64,401	- 8,
ther Compensation elated Benefits			- 0	
al Personal Services	0	17,747 74,088	19,964 84,36 5	2, 10,
avel perating Services		0	0	
pplies		35,000 25,000	2,000	-35, -23,
of Operating Expenditures	0	60,000	2,000	-23
ner Charges		0	0	
bt Services			0	
eragency Transfers				
neral Acquisitions	- 0	0	0	
rary Acquisitions for Hepairs			0	
avi ripupila		0		
Acquisitions and Major Repairs	<u> </u>	- 0		

Cord of Regents Corn BOR-4A	Institution: 5	Southern University at New	Orleans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Office of University Communication	2010-11	2010-11	2011-12	2010-11
2-10614 Salaries		45,000	45,000	
Other Compensation Related Benefits		0 14,175	13,950	
otal Personal Services	-0	59,175	58,950	-7 -2
Travel Operating Services		1,500 2,000	0	-1,5 -2,0
Supplies Otal Operating Expenditures	0	2,500 6,000	1,000 1,000	-1,5 - 5,0
Professional Services Uther Charges		0	0	
Debt Services		- o	0	
Interagency Transfers Otal Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0	0	
Major Hepairs Otal Acquisitions and Major Hepairs		0	0	
Office of University Communication Function Total		0 65,175	59,950	-5,2
fuman Resources				
2-10615 Salanes		010 400	MAS AND	
Other Compensation		219,193	221,086	1,8
Related Benefits Otal Personal Services	C	69,046 288,239	68,537 289,522	-5 1,3
Travel Uperating Services		2,000	0	
Supplies		2,500	1,000	-2,0 -1,5
otal Operating Expenditures Professional Services	0	4,500	1,000	-3,5
Other Charges Debt Services		0	0	
Interagency Transfers Otal Other Charges			0	
General Acquisitions		0	0	
Library Acquisitions Major Hepairs		0	0	
otal Acquisitions and Major Repairs Ruman Resource Function Total	0	- 0	0	
erminal Pay	- 01	292,739	290,622	-2,11
2-10617		+		
Salaries Uther Compensation		75,000	69,188	-5,8
Related Benefits otal Personal Services		23,625	21,448	-2,1
Travel		98,625	90,636	-7,9
Operating Services Supplies		0	0	
otal Operating Expenditures Professional Services	0		0	
Other Charges Debt Services		0	0	
Interagency Transfers		O	0	
otal Other Charges General Acquisitions	0	0	0	
Library Acquisitions Major Repairs			- 8	
otal Acquisitions and Major Repairs		0	- O	
Terminal Pay Function Total	0	98,625	90,536	-7,91
surance (Risk Management)				
Salanes 2-10703		0	- 0	
Other Compensation Helated Benefits		0	0	
otal Personal Services		0		
Operating Services Supplies		735,000	735,000	
	- 0	735,000	735,000	
otal Operating Expenditures		0	0	
rofessional Senices			- U	
rofessional Services Uther Charges Jebt Services		Ö	0	
rofessional Services Uther Charges Jebt Services Interagency Transfers Interagency Transfers Interagency Transfers Interagency Transfers Interagency Transfers	0		0	
rofessional Services Jiher Charges Jiher Charges Jobat Services Interagency Transfers Jail Other Charges Jeneral Acquisitions Jorary Acquisitions	D	0 0 0	0 0	
rofessional Services Uther Charges Jebt Services Interagency Transfers Interagency Transfers Interagency Transfers Interagency Transfers Interagency Transfers	D O	0	Ö	

Form BCR-4A		Institution: S	outhern University at New C	Orleans	
Detail of Departmental Costs by Function Function/Department	-	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Campus Police		2010-11	2010-11	2011-12	2010-11
Salanes	2-10518		558,421	556,600	-17
Other Compensation Related Benefits			0 175,903	0 172,546	
otal Personal Services Travel		a	734,324	729,145	-3, -5,
Operating Services			2,000	0	-2,
Supplies Total Operating Expenditures Professional Services		0	2,500 4,500	1,500 1,500	-1, -3,
Professional Services Other Charges			0	0	
Debt Services Interagency Transfers			0	0	
otal Other Charges			0 	0	
General Acquisitions Library Acquisitions			0	0	
Major Repairs otal Acquietions and Major Repairs		0	0		
	ce Function Total		739,824	730,545	-0
oint Projects					
Salaries	2-10519		- 0	0	
Other Compensation Helated Benefits			0	0	
otal Personal Services			5	0	
Operating Services Supplies			0	14,308	14
otal Operating Expenditures			0	14,308	
Professional Services Other Charges			170,483	0 438,952	268
Debt Services Interagency Transfers			0	0	
otal Other Charges		0	170,483	438,952	268
General Acquisitions Library Acquisitions			0	0	
Major Repairs otal Acquisitions and Major Repairs		0	0	0	
	ts Function Total	ŭ	170,493	453,260	282,
uilding Use	2-10704				
Salaries Other Compensation	2-10744			0	
Related Benefits			0	0	
tal Personal Services ravel			0	0	
perating Services supplies	-			0	
otal Operating Expenditures			0	0	
rofessional Services Uther Charges			0	0	
Debt Services Interagency Transfers			<u>0</u>	0	
olal Other Charges Seneral Acquisitions			0	0	·
ibrary Acquisitions lajor Repairs			0		
tal Acquisitions and Major Repairs		- 0	0	0	
Building Us	e Function Total		0		
Ores	2-10620				
alanes Other Compensation	E-10020		67,410	57,410	
felated Benefits		_	21,234	20,897	
tal Personal Services ravel			88,644	88,307	
perating Services upplies			2,000	- 0	-2,
tal Operating Expenditures rolessional Services			2,500 4,500	1,000 1,000	-1, -3,
her Charges		-	0	0	
ebt Services feragency Transfers			0	0	
fal Other Charges eneral Acquistions		0	- 0	Ŏ	
brary Acquisitions			0	0	
lajor Hepairs tal Acquisitions and Major Repairs		- 0	0	0	
Storer	Function Total		93,144	89,307	-3,7

oard of Regente orm BOR-4A	Institution:	Southern University at New C	Irleans	
etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
ice Chancellor for Student Affairs	2010-11	2010-11	2011-12	2010-11
2-10825				
Salaries Other Compensation		155,452	155,452	
Related Benefits		48,968	48,190	-776
otal Personal Services	0	204,420	203,643	-m
Operating Services		2,000		-2,000
Supplies	a	2,500 4,500	f,500 1,500	-1,000 -3,000
otal Operating Expenditures Professional Services		0:	0	-5,000
Other Charges Debt Services		0	0	
Interagency Transfers		0	0	· · · · · · · · · · · · · · · · · · ·
otal Other Charges General Acquisitions		0	0	
Library Acquisitions		0		·
Major Hepairs otal Acquisitions and Major Repairs	ĸ	0	0	
Vice Chancellor for Student Affaire Function Total		208,920	205,143	-3,777
nrollment Management				
2-10833				
Salaries Other Compensation		276,226	274,499	-1,727
Related Benefits		87,011	85,095	-1,916
otal Personal Services	0	363,237	359,594	-3,643
Operating Services		2,000	0	-2,000
Supplies	- 0	2,500 4,500	1,500 1,500	-1,000 -3,000
otal Operating Expenditures Professional Services		4,300	0	-3,000
Other Charges		0	0	,
Debt Services Interagency Transfers			0	(
otal Other Charges	O	0	0	_
General Acquisitions Library Acquisitions		<u> </u>	0	-
Major Repairs			0) Di	
otal Acquisitions and Major Repairs Enrollment Management Function Total	-	367,737	361,094	-6,643
Athletics				
3-10000				
Salaries Other Compensation		0		
Related Benefits		0	0	
otal Personal Services	0	3	0	
Operating Services		0	0	
Supplies otal Operating Expenditures	0		0	
Professional Services		- 0	Ö	
Other Charges Debt Services		0	0	
Interagency Transfers		532,289	0	-532,289
otal Other Charges General Acquisitions		532,289	0	-532,28
Library Acquisitions			0	
Major Hepairs otal Acquisitions and Major Hepairs			0	
Atheletics Function Total	ŏ	532,289	Ŏ	-532,289
nternal Audit Department				
				
2-10540		PO FOR		-65,500
Salaries 2-19840		56,500 0	0	
Salaries Uther Compensation Helated Benefits		20,948	0	
Salaries Ciher Compensation Helated Benefits otal Personal Services	0	0	0	
Salaries Uffier Compensation Helated Benefits Otal Personal Services Travel Uperating Services	0	20,948 87,448 0 2,000	0 0 0 0	-8 7,441 (-2,000
Salaries Offier Compensation Related Benefits Dotal Personal Services Iravel Uperating Services Supplies		20,948 87,448 0 2,000 2,500	0 0 0 0	-20,94 -87,441 -2,000 -2,500 -4,500
Salaries Cifrier Compensation Helated Benefits botal Personal Services Iravel Uperating Services Supplies botal Operating Expenditures Professional Services	0	20,948 87,448 0 2,000 2,500 4,500	0 0 0 0 0 0	-87,441 -2,000 -2,500 -4,500
Salaries Officer Compensation Helated Benefits Dotal Personal Services Iravel Uperating Services Supplies otal Operating Expenditures Professional Services Differ Charges		20,948 87,448 0 2,000 2,500 4,500 0	0 0 0 0 0 0 0	-87,441 -2,000 -2,500 -4,500
Salaries Offier Compensation Helated Benefits otal Personal Services Iravel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	0	20,948 87,448 U 2,000 2,500 4,300 U	0 0 0 0 0 0 0 0 0 0 0	-87,441 -2,001 -2,501 -4,501
Salaries Cliner Compensation Related Benefits Otal Personal Services Iravel Operating Services Supplies otal Operating Expenditures Professional Services Unter Charges Debt Services Independent Services Other Charges Debt Services Independent Services Independe		0 20,948 87,448 0 2,000 2,500 4,500 0 0	0 0 0 0 0 0 0 0 0 0 0 0	-87,441 -2,000 -2,500 -4,500
Salaries Ulher Compensation Helated Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Unter Charges Debt Services Interagency Transfers Otal Uther Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions	0	U 20,948 87,448 U 2,000 2,500 4,500 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-87,44 2,000 -2,500 -4,500
Salaries Cifrier Compensation Helated Benefits Other Compensation Helated Benefits Otal Personal Services Iravel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions	0	U 20,948 87,448 U 2,000 2,500 4,500 U U U U U U U U U U U U U U U U U U U	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-87,441 -2,000 -2,500 -4,500

Joard of Regents Com BOR-4A	Institution: 5	outhern University at New C	Irleans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Jrban Tourism & Marketing	2010-11	2010-11	2011-12	2010-11
2-10641 Salanes		25,000	25,000	-
Other Compensation Related Benefits		7,875	7,750	
otal Personal Services	0	32,875	32,750	
Travel Operating Services		0	0	
Supplies otal Operating Expenditures		0	0	
Professional Services Other Charges		0	0	
Debt Services		17,125	17,125	
nteragency Transfers otal Other Charges		17,125	17,125	
General Acquisitions Library Acquisitions		0	0	
Major Repairs		0	o)	
otal Acquisitions and Major Repairs Urban Tourism & Marketing Function Total	0	50,000	49,875	
niversity Work Study				
2-10801				
Salaries Other Compensation		20,000	0	-20
Helated Benefits otal Personal Services		20,000	0	-20
ravel		O	0	• 21
Derating Services		0	0	
tal Operating Expenditures rolessional Services	0	0	0	
Ther Charges Debt Services		Ö	0	
nteragency Transfers	_	0	0	
etal Other Charges Seneral Acquisitions	0	0	0	
Ibrary Acquisitions Major Repairs			0	
otal Acquieitions and Major Repairs		0	0	
University Work Study Function Total		20,000)	0	-20
OPERATIONS AND MAINTENANCE				
perations & Maintenance 2-10702				
Salanes Other Compensation		436,196	417,148	-19
Related Benefits		137,402	129,316	-8
ravel	- 0	573,598	546,463	-27
Derating Services Supplies		75,000	20,000	-55
otal Operating Expenditures		45,000 120,000	10,000 30,00 0	-35 - 90
rofessional Services Other Charges		0	0	
Debt Services Interagency Transfers			0	
otal Other Charges	0	0	0	
eneral Acquisitions ibrary Acquisitions		0	0	
ajor Hepairs tal Acquisitions and Major Repairs				
Operations & Maintenance Function Total	0	693,598	576,483	-117
intenance of Power Plant				
Salariés 2-10700		64,168	EA 100	
Other Compensation		0	64,168 0	
felated Benefits tal Personal Services	0	20,213 84,381	19,892 84,080	
ravel perating Services		45,000	10,000	-35
upplies tal Operating Expenditures		35,000	5,000	-30
rofessional Services	0	80,000	15,000	-65
ther Charges ebt Services		0	0	
teragency Transfers		0		
eneral Acquisitions		0	0	
brary Acquisitions		0	, j	
tal Acquisitions and Major Repairs Maintenance of Power Plant Function Total	0	ĎĮ.	0	
mannerance of Power Plant Punction Total	0	164,381	99,060	-65,

orm BOR-4A		Institution: So	outhern University at New C	Orleans	
etail of Departmental Costs by Function Function/Departmen		ACTUAL	BUDGETED		ART TALE
		2010-11	2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
ampus Safety	2-10510				
Salaries Other Compensation			66,144	101,149	35,
Helated Benefits			20,835	31,356	10,
otal Personal Services			85,979	132,505	45,
Operating Services		+	2,000	- 0	
Supplies otal Operating Expenditures	· - [2,500 4,500	1,500 1,500	-1,
Professional Services			0	C	اقت
Other Charges Debt Services			0	- 0	
nteragency Transfers			. 0	0	
otal Other Charges General Acquisitions		0	0	0	
ibrary Acquisitions			0		
Major Repairs otal Acquisitions and Major Repairs			0	0	
	Campus Safety Function Total	0	51,479	134,006	42
Milities					
Salaries	2-10701			0	
Other Compensation			ŏ	0	
Related Benefits Otal Personal Services			0	0	
rave				. 0	
Operating Services Supplies	-		850,000	950,000	100
tal Operating Expenditures rolessional Services		0	850,000	950,000	100
Other Charges			- 0	. <u>0</u>	
Jebt Services nteragency Transfers			<u> </u>	Ŏ	
otal Other Charges		- 0	0	0	
General Acquisitions Dispary Acquisitions			0	0	
Najor Repairs	_		0)	0	
tal Acquisitions and Major Repairs	Utilities Function Total	0	850,000	950,000	
photographing			000,000	330,500	100,
cholarships	2-10800				
Salaries Other Companyation		1	1		
			0	0	
Other Compensation Related Benefits					
Related Benefits Ital Personal Services		0	0	0	
Related Benetits Ital Personal Services ravel Iperating Services		0	0	0	
Related Benetits Ital Personal Services ravel perating Services upplies			0 0 0 0 0	0 0 0 0 0	
Related Benefits bal Personal Services ravel perating Services supplies that Operating Expenditures rolessional Services		0	0 0 0 0	0 0 0 0	
Helated Benetits Datal Personal Services ravel perating Services upplies tal Operating Expenditures rolessional Services Ther Charges			0 0 0 0 0	0 0 0 0 0 0	-284
Related Benetis Ital Personal Services ravel Operating Services Applies Tail Operating Expenditures Tolessional Services Ther Charges Net Services Net Services			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	
Helated Benetits Datal Personal Services ravel perating Services upplies dat Operating Expenditures rolessional Services libit Charges Patrices libit Charges libit Other Charges libit Other Charges			0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Related Benetis Data Personal Services ravel Operating Services Applies Intel Operating Expenditures Folessional Services Diter Charges Det Services		U	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-284
Related Benefits Jatal Personal Services ravet perating Services supplies tal Operating Expenditures rolessional Services Jither Charges Jither Charges Jieragency Transfers tal Other Charges Jieragency Acquisitions Jieragency Acquisitions Jieragency Acquisitions Jieragency Acquisitions Jieragency Acquisitions		0	0 0 0 0 0 0 0 0 0 0 800,000 0 0 800,000	0 0 0 0 0 0 0 0 515,372 0 515,372	
Related Benetis Data Personal Services ravel Operating Services Applies Intel Operating Expenditures Folessional Services Diter Charges Det Services	Scholarships Function Total	U	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-284
Related Benetis Ital Personal Services ravel perating Services implies Ital Operating Expenditures rolessional Services Jiber Charges Jiber Ch	Scholarships Function Total	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 515,372 0 0 515,372	-284
Related Benefits Jatal Personal Services ravet perating Services supplies tal Operating Expenditures rolessional Services Jither Charges Jither Charges Jieragency Transfers tal Other Charges Jieragency Acquisitions Jieragency Acquisitions Jieragency Acquisitions Jieragency Acquisitions Jieragency Acquisitions	Scholarships Function Total	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 515,372 0 0 515,372	-284
Related Benetis Italia Personal Services ravel operating Services upplies Ital Operating Expenditures rolessional Services Dither Charges Ital Other Charges Italia Ot	Scholarships Function Total	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 515,372 0 0 515,372	-284 -284 -332
Related Benetits Italia Personal Services ravel perating Services italia Operating Expenditures rolessional Services Ther Charges lebt Services Ther Charges lebt Services Ther Charges leberal Acquisitions Drary Acquisitions Talia Charges leberal Acquisitions Talia Charges leberal Acquisitions Talia Charges Italia Acquisitions Talia Acquisitions Talia Acquisitions and Major Repairs Talia Acquisitions and Major Repairs	Scholarships Function Total	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 515,372 0 0 515,372 0 0 0 0 515,372	-284 -284 -332 -20
Helaited Beneits Data Personal Services ravel perating Services upplies data Operating Expenditures rolessional Services libiter Charges lebt Services libiter Charges lebt Services data Other Charges leneral Acquisitions brary Acquisitions lajor Hepairs fal Acquisitions and Major Repairs data Acquisitions and Major Repairs data Acquisitions and Major Repairs leated Beneits leated Beneits tal Personal Services	Scholarships Function Total	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 515,372 0 0 515,372 0 0 0 515,372	-284 -284 -284 -332 -20 -45 -358
Related Benetits Data Personal Services ravet perating Services upperating Expenditures rotessional Services Ther Charges Telet Operating Expenditures Totessional Services Ther Charges Telet Services Telet Operating Expenditures Telet Services Telet Services Telet Services Telet Services Telet Operating Expenditures Telet Services Telet Operating Expenditures Telet Operations Telet Operation Telet Operat	Scholarships Function Total	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 515,372 0 0 0 515,372 0 0 0 0 515,372	-284 -284 -332 -20 45 358 -355
Helated Benetits Data Personal Services ravel perating Services implies data Operating Expenditures rolessional Services littler Charges bett Services littler Charges seneral Acquisitions deragency Transfers tail Other Charges ieneral Acquisitions deray Acquisitions day requisitions day requisitions day requisitions day repairs tail Acquisitions and Major Repairs Grand Total Salaries Other Compensation telated Benetits tail Personal Services ravel perating Services uppfles	Scholarships Function Total	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 515,372 0 0 0 0 0 0 0 515,372 0 0 0 0 0 4,718,672 17,552,275 0 0 1,794,577	-284 -284 -332 -20 -45 -35 -114 -156
Related Benefits Tail Personal Services Tavel Iperating Services Tavel Iperating Expenditures Tolessional Services Tibler Charges Telestoral Acquisitions Telestor	Scholarships Function Total	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 515,372 0 0 0 515,372 0 0 0 4,718,672 17,552,275 0 1,794,577 90,500 1,885,077	-284 -284 -332 -20 45 -355 -114 -156
Helaited Benetits Data Personal Services ravel perating Services ingolies dial Operating Expenditures rolessional Services ither Charges bet Services ither Charges del Other Charges deneral Acquisitions deneral Acquisitions day Acquisitions day Acquisitions and Major Repairs fal Acquisitions and Major Repairs day Acquisitions and Major Repairs fal Acquisitions and Major Repairs day Acquisitions and Major Repairs day Acquisitions and Major Repairs day Repairs fal Acquisitions and Major	Scholarships Function Total	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-284 -284 -332 -20 -45 -355 -114 -156 -306
Helated Benetits Datal Personal Services ravel perating Services upplies ful Operating Expenditures rolessional Services Ther Charges bet Services Ther Charges bet Services Ther Charges services Ther Charges services Ther Charges services transfers tail Other Charges services tail Other Charges services tail Acquisitions bitrary Acquisitions bitrary Acquisitions flaight Hepairs tail Acquisitions and Major Repairs Clared Total Sealaries Ther Compensation felated Benetits tail Personal Services ravel perating Services tail Operating Expenditures rolessional Services ther Charges ett Services ther Charges ett Services fleragency Transfers	Scholarships Function Total	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-284 -284 -332 -20 -45 -388 -355 -114 -156 -306 -4
Related Benefits Idal Personal Services ravel Iperating Services Idal Operating Expenditures Volessional Services Idal Operating Expenditures Volessional Services Idal Operating Expenditures Volessional Services Idal Operating Expenditures Idal Other Charges Idal Other Charges Idal Other Charges Idal Acquisitions Idal Acquisitions Idal Acquisitions Idal Acquisitions and Major Repairs Idal Acquisitions and Major Repairs Idal Acquisitions and Major Repairs Idal Personal Services Idal Personal Services Idal Personal Services Idal Operating Expenditures Idal Operating Idal Operati	Scholarships Function Total	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-284 -284 -332 -20 45 -358 -114 -156 -306 -4 120 -282
Helated Benetits Data Personal Services ravel perating Services implies ful Operating Expenditures rolessional Services Ther Charges Politics Personal Services Ther Charges Politics Personal Services Ther Charges Politics Personal Services That Other Charges Personal Acquisitions Personal Acquisitions Personal Acquisitions Tal Acquisitions and Major Repairs Carand Total Salaries Pother Compensation Telated Benetits Tal Personal Services Tal Personal Services Tal Operating Expenditures Tolessional Services Personal Services Per	Scholarships Function Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 515,372 0 0 0 0 0 515,372 0 0 0 0 0 0 0 4,718,672 17,552,275 0 0 1,794,577 90,500 1,885,077 0 2,075,541 0	-284 -284 -332 -20 -45 -356 -316 -4 -120 -282 -282 -20
Helated Benetits Datal Personal Services ravel perating Services upplies ful Operating Expenditures rolessional Services Ther Charges bet Services Ther Charges bet Services Ther Charges services Ther Charges services Ther Charges services transfers tail Other Charges services tail Other Charges services tail Acquisitions bitrary Acquisitions bitrary Acquisitions flaight Hepairs tail Acquisitions and Major Repairs Clared Total Sealaries Ther Compensation felated Benetits tail Personal Services ravel perating Services tail Operating Expenditures rolessional Services ther Charges ett Services ther Charges ett Services fleragency Transfers	Scholarships Function Total	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-284 -284 -332 -20 -45 -356 -306 -4 120 -282 -185

Institution:

Southern University at New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	-	Avg. Value		Budg.	Number	Awarded	Avg. Value		Budg.
	Awarded		Per Year	1	2010-11	In-State	Out of State	Per Year	i	2011-12
Type of Scholarships		L								
Academic	46	\$	2,000	\$	92,000	25		\$2,000	\$	50,000
Athletic										
Band	1	ĺ				-			Г	
Foreign language				Ī		-				
High School (SUNO FIRST SCHOLARSHIP)	45	\$	2,000	\$	90,000	25		\$2,000	S	50.000
Honors		T						45,555	Ť	
LASIP										
LPB Stipend		T		T						
Music		İ		T						
Presidental Grant		T		✝	-			-	†	
Presidental Education Opportunity		1		t					+	
Freshman Award/Academic Excellence	†	T							 	
Freshman Achievement Scholarship	 	t		H	_					
Rally	†	十		H			-	_ -	<u> </u>	
ROTC		†		H	_				├	
SEOG Matching	<u> </u>	<u>† </u>		H					-	
SGA		†-		┢					-	
SSIG Matching	 			┝				<u> </u>	-	
Summer Orientation	1	┢╌	-	⊢					<u> </u>	
University (Chancellor's Scholarship)	30	•	3,390	•	101,700	25		60.000	•	
Total Other Scholarships (Other Scholarships)	100				164,000	75		\$3,900		97,500
(List Other Scholarships - (Honda)).	16				47,552			\$1,800		135,000
Total Scholarships	237				495,252	12		\$3,460		41,520
TOTAL DESIGNATION TO THE PROPERTY OF THE PROPE		3	2,090	Þ	490,202	162		\$2, 309	l	374,020
Type of Fee Exemptions		l	1	ŀ	1		ĺ		ı	
Legislatively Established Tuition & Fee Exemptions	†			\vdash			·· 	_		
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole	10	S.	2,990	\$	29,900	5		\$3,460	•	17,300
Children of Deceased/Disabled Firefighters (17:1682.1)	10	-	2,990			5		\$3,460		
Children of Deceased/Disabled Sanitation Workers (17:1683.1)	10	-	2,990	۳	25,500			\$3,400	3	17,300
Children of Deceased/Disabled Teachers and School Employees (17:1684)	† 	\vdash						·		
Children of Deceased/Disabled Correctional Officers (17:1685.1)		-		H	-					
Senior Citizens (17:1807)	30	•	1.800	\$	54,000	12		£4.000		84 888
Louisiana National Guard (29:36.1)	40	_	2,000			25		\$1,800		21,600
Hardship Waivers (17:3351)	40			\$		10		\$2,000		50,000
Others (List - Use continuation sheet if necessary.)	30			\$				\$403		4,030
Other Tuition & Fee Exemptions	30	3	2,492	Þ	74,760	10		\$2,492	\$	24,920
· · · · · · · · · · · · · · · · · · ·	40		4 404		00.404				_	
Faculty/Staff	16		1,404	\$		4		\$1,251		5,004
Faculty Dependents	9	\$	190	\$	1,710	4	,	\$300	\$	1,200
Others (List - Use continuation sheet if necessary.)		\vdash			↓					
Non-Resident Tuition and Fee Exemptions				l			l			
Academic	 									
Graduate Assistantships/Fellowships		ļ		_						
Other (List - Use continuation sheet if necessary.)		L								
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

DESCRIPITION	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11
Accounting & Auditing	\$0	\$0	<u> </u>
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

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/10	\$129,47
Revenues in FY 2010-11	\$3,21
Total Revenues Available for FY 2010-11	\$132,69
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	\$63,30
Less Previous Commitments	9
Estimated Amount Available for FY 2011-12 Projects & Operations	\$195,99
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4,	
5.	
Jse Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$282,56
Revenues in FY 2010-11	\$202,50
Total Revenues Available for FY 2010-11	\$282,50
Less Funds Expended in FY 2010-11	\$46,67
Projected Revenue Available for FY 2011-12	\$40,07
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	\$235.88
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	Lotimatou Goot
2	
3.	
4	
5	
Use Continuation Sheet if Necessary.	
lil. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$902,55
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11	\$475,60 \$1,378,15
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	\$694,05
Citiected Revenue Available for Fit 2011-12	\$531,72
Less Previous Commitments	£4 346 07
	\$1,215,82
Less Previous Commitments	\$1,215,82
Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects	
Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 1.	\$1,215,82 Estimated Cost
Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects	
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Jse Continuation Sheet if Necessary.	
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	Estimated Cost Estimated Revenues
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 2 3 4 5 Jse Continuation Sheet if Necessary. V. Act 971 of 1985	Estimated Cost
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$1,509,29
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Act 971 of 1985 Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11	Estimated Cost Estimated Revenues \$1,509,29 \$1,509,29
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Act 971 of 1985 Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11	Estimated Cost Estimated Revenues \$1,509,25
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$1,509,29
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$1,509,29
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Act 971 of 1985 Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-17 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments	Estimated Cost Estimated Revenues \$1,509,29 \$1,509,29
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 2. 3. 4. 5. 5. 5. 5. 5. 5. 5. Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$1,509,29 \$1,509,29 \$1,509,29
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Act 971 of 1985 Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$1,509,29 \$1,509,29 \$1,509,29
Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 2. 3. 4. 5. Jse Continuation Sheet if Necessary. V. Act 971 of 1985 Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments EstImated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects 3.	Estimated Cost Estimated Revenues \$1,509,29 \$1,509,29 \$1,509,29
Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects Just Continuation Sheet if Necessary. V. Act 971 of 1985 Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost Estimated Revenues \$1,509,29 \$1,509,29 \$1,509,29

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						£40.000		
Other Compensation Related Benefits						\$42,000 \$21,760 \$13,020		
Total Personal Services Travel	0	0	0	0	Ö	76,780 \$3,000	0	0
Operating Services Supplies					-	\$580,611 \$2,698		
Merchandise for Resale Professional Services						\$10,000		
Other Charges Capital Outlay				-		\$15,000		
Debt Service Interagency Transfers						\$563,951		
Total Expenditures	0	0	0	0	0	1,252,040	0	0
Revenues in Excess of Expenditures	. 0	140,524	0	. 0	0	0	o	o

Form BOR-8

Institution: Southern University at New Orleans **Auxiliary Enterprise Operations**

	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	I	206,375						
Expenditures								
Salaries		_						
Other Compensation	1 .							
Related Benefits	1 .				-	-		
Total Personal Services	-	-	0	0	0	0		
Travel								
Operating Services				1				
Supplies	- 1					_		
Merchandise for Resale	i i							
Professional Services	- 1					-		
Other Charges				•				
Capital Outlay					_			
Debt Service	1 1							
Interagency Transfers								<u> </u>
Total Expenditures	0	0	0	0	0	0	0	(
Revenues in Excess of Expenditures	0.	206.375	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	42,698
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	Ö	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

Rank Type	Danislan Cause					
FULL-TIME	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	_All Other Benefits
Professor	22	22	1,488,852	461.544	71,494	22,16
Associate Professor	28	28	1.572,953	487.615		
Assistant Professor	69	69	3,472,028	1,076,329	4,551	1,41
Instructor	5	5	125,366	38.863		
Librarian (w/o Faculty Rank)				0		
Teaching Associate		i		o o		
Research Associate				0		
Library Associate						_
Lecturer	T " T			0		
Graduate Assistants	T : T			0		_
Adjunct Faculty					0	-
Other Unclassified	62	62	2,715,884	841,924	223,719	69.35
Classified Emptoyees	77	77	2.425.721	751,974		00,00
Technical College Instructor				0		
Technical College Administrator				- 0		
Technical College Other Professional				0		
Subtotal Full-time Filled Positions	263	263	11,800,804	4,397,307	299.764	92,92
Full-Time Funded Vacant Positions	30	30	985,233	305,422	4.00 / 6 1	
Pay Plan Reserves Total						
Total Full Time Funded Positions	293	293	12,750,733	4,702,729	299,764	92,92
PART - TIME		🗆				
Professor						
Associate Professor						
Assistant Professor						
nstructor			-			-
ibrarian (w/o Faculty Rank)]				
Teaching Associate						
Research Associate						
ibrary Associate				1		_
ecturer	$oldsymbol{oldsymbol{\bot}}$					
3raduate Assistants				-		
Adjunct Faculty						
Other Unclassified	2	1	51,429	15,943		
Classified Employees			_			
echnical College Instructor		1				
echnical College Administrator		I				-
echnical College Other Professional		T				
Subtotal Part-time Filled Positions	2	1	51,429	15,943	0	
Part -Time Funded Vacant Positions		<u>_</u>				<u> </u>
ay Plan Reserves Total	.ll.	$_{\perp}$			<u> </u>	
otal Part-Time Funded Positions	2	1	51,429	15,943	0	
Frand Total Funded Positions	295	294	12,802,162	4,719,672	299.764	92,92

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.

Institution: Southern University at New Orleans

Schedule of Automibles, Trucks, Boats, & Airplanes
Automobiles and Trucks

	biles and Truc				Acquisiton	Accum. Mileage	Mileage Per YR	_
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
2008	International	7400SBA4X2	1HTJTSKM28H57482	176165	8/17/2007	2252	46	Safety & Transportation
2007	Chevrolet	CC5V042	1GBE5V1967F422075	176175	10/11/2007	4280	24	Safety & Transportation
2007	Ford	Crown Victoria	2FAFP71W07X111974	176124	10/24/2006	60,769	1277	Safety & Transportation
2002	Ford	Tahoe	1GNLC2E01BR314819	Temporary	6/3/2011	650	20	Safety & Transportation
2007	Dodge	Charger SE	2B3KA43R47H763282	176154	0413/2007	50,430	2836	Safety & Transportation
2008	Dodge	Charger	2B3KA43R48H170880	176182	1/18/2008	25,283	1375	Safety & Transportation
2008	Dodge	Magnum	2D4FV47TX8H184991	176181	1/18/2008	24,901	1129	Safety & Transportation
2008	Chevrolet	Impala	2G1WS553681260951	201409	6/3/2008	22,614	1782	Safety & Transportation
2007	Ford	F-150	1FTRF12217NA50803	176148	3/20/2007	18,775	568	Safety & Transportation
2007	Ford	Truck Freestar	2FMZA51297BA35786	176136	12/8/2006	64,187	1935	Safety & Transportation
2007	Ford	Truck Freestar	2FMZA51207BA35787	176137	12/8/2006	90,106	2938	Safety & Transportation
1999	Dodge	Ram Wagon	2B5WB35Y5XK564300	126100	8/17/1999	117,043	201	Safety & Transportation
2006	Ford	Econoline Van	1FBSS31L96DB40244	176125	10/24/2006	67,647	1577	Safety & Transportation
<u> </u>								
			<u> </u>					
 								
	-							

Boats and Airplanes

Year	Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use		
						· · · · · · · · · · · · · · · · · · ·		-
			-	 				
								-
	·				<u> </u>	-	_	
					<u></u>			
				 	 -			
			_					
				 				
				<u>† </u>				

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Board of Regents Form BOR-13 Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Cost Recovery - Revenue Means of Fine 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
Sudent Fees:						
General Registration Fees	Acts 2003, No. 1105, 1		\$9,001,619	\$9,451,700	\$3,009	
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 2-2 2-3
Academic Enhancement Fee	<u> </u>		_			2-2
Building Use Fee			<u>-</u>			2-3
Technology Fee		<u> </u>				3-1
Energy Surcharge		<u> </u>				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	<u> </u>			-		5-2
All Other Student Fees:		1				
List						5-3
List						6-1
All Other Non-Student Fees:						
Carry-forward			\$951,217			6-2
List			<u>'</u>			6-3
List		_				7-1
List						7-1 7-2 7-3
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

FY 2011-2012 FY 2012-2013												
		OPERATING				FOURET						
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	IG BUDGET F							
EXPENDITURES	GENERAL	NON-			COLUMN 2	COLUMN 3						
EXPENDITORES	REGISTRATION	RESIDENT	ACADEMIC	GENERAL	NON-	ACADEMIC						
EXPENDITURES & REQUEST:	REGISTRATION	RESIDERI	EXCELLENCE	REGISTRATION	RESIDENT	EXCELLENCE						
SALARIES:												
Regular	65 004 004	MEO. 00.4	6744.070	<u> </u>								
	\$5,304,834	\$59,284	\$714,672	\$5,570,076	\$62,248	\$750,406						
Other Compensation	4.07.1.07	4-1-1-		\$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:						<u> </u>						
_ 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.

Board of Regents Form BOR-13B

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

Printed to the second of the s	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2019 PERCENT RECOMMENDED FUNDED BY USER GROUP	PERCENT PERCENT PECOMMENDED FUNDED BY STATE
Sudent Fees:		Parameter in the control of the cont	
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:	Parallel of the second second second	and the control of th	
List			
List		1	
Student Self-Assessed Fees:	ten in the second secon		
List			
List			
All Other Student Mandated Fees:	Transport to the second		
List			\$0
List	- 	1	
All Other Student Fees:	Terrenta de la Compania de La Compa	Participa — Illa Campang — Campang Ap	
List	California de la compansión de la compan	La Principal St.	\$0
List			- -
All Other Non-Student Fees:		The state of the s	
Carry-Forward	\$951,217		
List	7501,211		
List	 ·	 	
List			
List		+	
List	-	+	
List		 	
LIGI	\$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-15 Programs Substituting State Funds for Federal Funds

riograms Substituting State Funds to						
l .	Actual	Actual	Budgeted 2010-11	Budgeted	Budgeted 2011-12	Budgeted 2011-12
	2010-11	2010-11	2040 44	0040 44	2044 40	2224
	2010-11	2019-11	2010-11	2010-11	2011-12	2011-12
Name of Program	State	Federal	State	Federal	State	Federal
				1000101	Otate	I bueral
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NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Revenue	Fiscal Year	2010-2011	Actual					
			-	Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0		\$0			\$0
R	Media			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	miniminiminiminiminiminiminiminiminimin		\$0
V	Game Guarantees	\$0		\$0				\$0
j E				<u></u>	***************************************		\$0	\$0
N		mminimminimminiminiminiminiminiminimini	uuu uuu uuuuuuuu				\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	***************************************		\$0
	Corporate Sponsorships	\$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
	Other Auxiliary Profits	\$0	\$0					\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0		\$0		\$0	\$0
l	Gender Equity	\$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

Total Athletic Expenses

Institution:

Southern University at New Orleans

\$0

\$0

Expenditures Fiscal Year 2010-2011 Actual All Other All All Athletic Women's Expense Category: Men's Men's Men's Men's Other Concessions Admin/General Football Basketball Baseball **Sports** Athletics Activities **Programs** Total \$0 \$0 Salaries/Wages/Student Help \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fringe Benefits \$0 \$0 \$0 \$0 \$0 \$0 Extra Help (Temporary) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 CWSP \$0 *mmmmmm* mmmmmm mmmmmmm Game Guarantees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Athletic Scholarships \$0 \$0 \$0 \$0 \$0 Med. Insurance/Injury Claims \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 Equipment \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Charge Backs \$0 \$0 \$0 \$0 \$0 \$0 \$0 Debt Service miniminimini *IIIIIIIIIIIIIIIII* Timmunumi \$0 \$0 \$0 Other Expenses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Transfers to Other Funds \$0 \$0 Fund/Account \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Gender Equity Total Revenue for Athletics

\$0

\$0

\$888,300

Revenue Fiscal Year 2010-2011 Budgeted Other All Ali Women's Other Men's Concessions Men's Men's Revenue Category: Basketball Athletics Prog. Sales Activities Total Football Sports Ticket Sales \$0 Media **ピピンロスリロ** | Solution \$0 \$0 \$0 \$0 \$356,011 \$0 \$356,011 Parking Fees Conference Distributions Corporate Sponsorships \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interest on Investments \$0 \$0 \$0 \$0 \$0 Other Income \$0 \$0 CWSP-Federally Funded Portion \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$532,289 \$0 \$0 OTHER Other Auxiliary Profits \$0 \$0 \$532,289 FINANCIAL Transfers from Unrestricted E&G* \$0 \$0 \$0 \$0 SOURCES Transfers from Other Funds

\$0

\$0

\$0

\$0

\$0

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

\$888,300

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

Expenditures	Fiscal Year	2010-2011	Budgeted						
	Ali				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$58,426							\$0	\$146,426
Fringe Benefits	\$18,404			\$0	\$11,025	\$9,135	\$0	\$0	\$46,124
Extra Heip (Temporary)	\$0						\$0	\$0	\$0
CWSP		imammuni			nomanamum.		minamanin	\$0	\$0
	nananananananan j	\$0							\$0
Athletic Scholarships	\$90,000					\$180,000			\$450,000
Med. Insurance/Injury Claims	\$100,000						\$0		\$100,000
Travel	\$0		\$8,000				\$0	\$0	\$40,000
Equipment	\$0					\$18,000	\$0	\$0	\$30,000
Operating Services	\$42,300								\$42,300
Charge Backs	\$0						\$0	\$0	\$0
Debt Service		numummumi	numummun	mannann	<i>HIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII</i>	numumumin	TOTAL STREET	\$0	\$0
Other Expenses	\$33,450					\$0	\$0	\$0	\$33,450
Transfers to Other Funds	\$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

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athietic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
							#A 400
KING, ELSTON	ATHLETIC DIRECTOR	1	12	58.426		<u> </u>	58,426
_	DIRECTOR	 					
WASHINGTON, NAOMI	VOLLEY BALL	t	12	18,000			18,000
	COACH						
	HEAD TRACK	1	12	24,000			24,000
PLUMMER, YHANN	COACH	1-2-	12	24,000			24,000
	O O A O II	+					
VALDERY, DALE	ASST. BASKET-	1	12	35,000		·	35,000
	BALL COACH	ļ					
	1007 01075	— .				-	F 46.
DISMUKE, NIKKI	ASST, BASKET- BALL COACH	1	12	5,500		 	5,50
	BALL COACH	+					
ROWLEY, JAMES	ASST. BASKET-	1	12	5,500		<u> </u>	5,500
	BALL COACH						
•							
			011 10/00				146,426
		+	SALARIES RELATED BENEFITS	145,42 6 46,124			46.124
		+	HOUSING	46,124			40.724
		1	TOTAL	192,550			192,55
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	+	+					
		+	<u> </u>			-	-

^{*}Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Revenue	Fiscal Year	2011-2012	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	1
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0				minimumini	\$0	\$0
R	Media	<i>mammamm</i>	<i>manamananan</i>				\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0		\$0	\$0	***************************************	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)					***************************************	\$0]	\$0
N	Student Athletic Fees*					MINIMUM MINIMUM MANAGEMENT OF THE PROPERTY OF	\$443,418	\$443,418
U	Parking Fees	\$0				manananana)	\$0	\$0
E	Conference Distributions	\$0				инишинини	\$0	\$0
	Corporate Sponsorships	\$0				MATHER THE PARTY OF THE PARTY O	\$0	\$0
	Interest on Investments	\$0					\$0	\$0
	Other Income	\$0				**	\$0	\$0
	CWSP-Federally Funded Portion	\$0				mmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmm	\$0	\$0
OTHER	Other Auxiliary Profits	\$0				vanamanamani	\$0	\$0
	Transfers from Unrestricted E&G*	\$0				mmummummy	\$444,832	\$444,832
SOURCES	Transfers from Other Funds	\$0				mmummummin)	\$0	\$O
l	Gender Equity	\$0					\$0	\$0
<u>t </u>	Total Revenue for Athletics	\$ O	\$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.

Institution: Southern University at New Orleans

Expenditures	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	Ali Concessions Programs	Total
Salaries/Wages/Student Help	\$58,426	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0		\$146,426
Fringe Benefits	\$18,404			\$0	\$7,560	\$9,135			\$46.124
Extra Help (Temporary)	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP		nonanananan		mannan	инининини	пинининин	mannannin	\$0	\$0
Game Guarantees		\$0	\$0		\$0	\$0	\$0		\$0
Athletic Scholarships	namanamananani)	\$0	\$180,000	\$0	\$90,000	\$180,000	\$0		\$450,000
Med. Insurance/Injury Claims	\$80,000		\$0	\$0	\$0	\$0	\$0		\$80,000
Travel	\$0		\$9,000	\$0	\$9,000	\$27,000	\$0	\$0	\$45,000
Equipment	\$0		\$8,000	\$0	\$8,000	\$24,000	ŝõ		\$40,000
Operating Services	\$80,700	\$0	\$0	\$0 \$0	\$0	\$0	\$0		\$80,700
Charge Backs	\$0		\$0	\$0	\$0				\$0
Debt Service		namanana	ининининин	nunununun -	mannannan	manaman	ummumm	\$0	\$0
Other Expenses (Detail)	\$0		\$0	\$0	\$0	\$0	\$0		\$0
Transfers to Other Funds	\$0		\$0	\$0	\$0	\$0			\$0
Fund/Account (List)	\$0	\$0	\$0	\$0					\$0
Total Athletic Expenses	\$237,530	\$0	\$243.025	\$0	\$138,560	\$269,135	\$0		\$888,250

FY 09-10 Budgeted

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athietic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
KING, ELSTON	ATHLETIC	 	12	58,426			58,426
	DIRECTOR		·	00,100			00,720
	VOLLEYBALL		12	18,000			18.000
	COACH						
PLUMMER, YHANN	HEAD TRACK	ı	12	24,000			24,000
		<u> </u>					_
Valdery, Dale	ASST, BASKET- BALL COACH	I	12	35,000			35,000
DISMUKE, NIKKI	ASST. BASKET-	ı	12	5,500			5,500
	BALL COACH						
ROWLEY, JAMES	ASST. BASKET- BALL COACH	ŧ	12	5,500		-	5,500
	DALE GOAGIT	<u> </u>					
	-		SALARIES	146,426			146,426
			RELATED BENE HOUSING	46,124			46,124
			TOTAL	192,550			192,550
					-		
	+	-				_	

^{*}Do not include compliance officer in the athletic budget. Report that position in the operating budget.

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