SOUTHERN UNIVERSITY SYSTEM Southern University at New Orleans



REVISED OPERATING BUDGET 2011-2012

FY 2012-2013 Budget Request

OPERATING BUDGET

(BOR – FORMS)

FISCAL YEAR ENDING JUNE 30, 2012

SOUTHERN UNIVERSITY SYSTEM

NAME OF INSTITUTION: SOUTHERN UNIVERSITY AT NEW ORLEANS

TO THE SOUTHERN UNIVERSITY BOARD OF SUPERVISORS:

This and the accompanying forms, statements and explanations comprising of 51 sheets numbered from 1 to 51, each of which has been approved by me, constitute the Operating Budget for the Fiscal Year 2011-2012.

I hereby, certify that the figures given on the accompanying forms are true and correct to the best of my knowledge.

DATE

CHANCELLOR

DATE

PRESIDENT

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%	Over/(Under) Budgeted 2010-	%
	2010-11	2010-11*	2011-2012	Actual 2010-11	Change	11	Change
Revenues By Source: State Funds:							
General Fund Direct	\$9,527,974	\$9,527,974	\$9,932,501	\$404,527	4.25%	\$404,527	4.25
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$404,527	0.00
Statutory Dedicated:	\$587,760	\$589,789	\$584,251	(\$3,509)	(0.60%)	(\$5,538)	(0.949
Higher Education Initiatives Fund	\$9,619	\$9,619	\$0	(\$9,619)	(100.00%)	(\$9,619)	(100.009
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$528,141	\$530,170	\$534,251	\$6,110	1.16%	\$4,081	0.77
Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0 \$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$0	0.00%	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Two Percent Fire Insurance Fund Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%	\$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0 \$0	0.00%	\$0 \$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Funds Due From Management Board or Regents:			Sa. 1		10000000	200	
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Funds Due to Institutions: Other	00			44	0.000		2
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Total State Funds	\$10,115,734	\$10,117,763	\$10,516,752	\$401,018	3.96%	\$398,989	3.94
Revenue Over Expenditures :	ψ10,110,134	\$10,117,703	\$10,010,732	\$401,018	3.90%	\$390,969	3.94
State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Self Generated Funds	\$951,217	\$0	\$0	(\$951,217)	(100.00%)	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Total Revenue Over Expenditures	\$951,217	\$0	\$0	(\$951,217)	(100.00%)	\$0	0.00
nteragency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
nteragency Transfers - ARRA	\$3,428,730	\$3,428,730	\$0	(\$3,428,730)	(100.00%)	(\$3,428,730)	(100,009
Self Generated Funds	\$9,365,116	\$8,405,529	\$11,266,139	\$1,901,023	20.30%	\$2,860,610	34.03
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Total Revenues	\$21,958,363	\$21,952,022	\$21,782,891		(0.80%)		
	\$21,550,505	\$21,502,022	\$21,702,091	(\$175,472)	(0.80%)	(\$169,131)	(0.779
Expenditures by Function:	7						
Instruction	\$8,672,077	\$8,373,401	\$7,644,159	(\$1,027,918)	(11.85%)	(\$729,242)	(8.719
Research	\$9,542	\$0	\$0	(\$9,542)	(100.00%)	\$0	0.00
Public Service	\$12,230	\$0	\$0	(\$12,230)	(100.00%)	\$0	0.00
Academic Support**	\$1,592,956	\$2,216,690	\$3,369,540	\$1,776,584	111.53%	\$1,152,850	52.01
Student Services Institutional Services	\$1,220,990 \$6,443,423	\$877,447 \$6,552,072	\$862,139 \$6,333,228	(\$358,851)	(29.39%)	(\$15,308)	(1.74)
Scholarships/Fellowships	\$512,032	\$800,000	\$515,372	(\$110,195) \$3,340	(1.71%) 0.65%	(\$218,844) (\$284,628)	(35.58)
Plant Operations/Maintenance	\$2,464,165	\$1,799,459	\$1,759,529	(\$704,636)	(28.60%)	(\$39,930)	(2.22)
Total E&G Expenditures	\$20,927,414	\$20,619,069	\$20,483,967	(\$443,447)	(2.12%)	(\$135,102)	(0.66
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Transfers out of agency	\$487,737	\$800,664	\$854,092	\$366,355	75.11%	\$53,428	6.67
Athletics	\$543,212	\$532,289	\$444,832	(\$98,380)	(18.11%)	(\$87,457)	(16.43
Other Total Expenditures	\$0 \$21,958,363	\$0 \$21,952,022	\$0 \$21,782,891	\$0 (\$175,472)	0.00%	\$0 (\$169,131)	0.00
Expenditures by Object:							
Salaries	\$11,814,890	\$12,530,914	\$12,802,162	\$987,272	8.36%	\$271,248	2.16
Other Compensation	\$636,963	\$20,000	\$0	(\$636,963)	(100.00%)	(\$20,000)	(100.00
Related Benefits	\$4,591,363	\$4,693,265	\$4,718,672	\$127,309	2.77%	\$25,407	0.54
Total Personal Services	\$17,043,216	\$17,244,179	\$17,520,834	\$477,618	2.80%	\$276,655	1.60
Travel	\$49,197	\$35,500	\$0	(\$49,197)	(100.00%)	(\$35,500)	(100.00°
Operating Services Supplies	\$1,957,955	\$1,909,500	\$1,781,269	(\$176,686)	(9.02%)	(\$128,231)	(6.729
Total Operating Expenses	\$351,098 \$2,358,250	\$246,946 \$2,191,946	\$144,666 \$1,925,935	(\$206,432) (\$432,315)	(58.80%) (18.33%)	(\$102,280) (\$266,011)	(12.149
Professional Services	\$130,037	\$4,000	\$1,925,935	(\$130,037)	(100.00%)	(\$266,011)	(100.009
Other Charges	\$1,909,001	\$1,636,233	\$1,462,030	(\$446,971)	(23.41%)	(\$174,203)	(10.65
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Interagency Transfers	\$487,737	\$800,664	\$854,092	\$366,355	75.11%	\$53,428	6.67
otal Other Charges	\$2,526,775	\$2,440,897	\$2,316,122	(\$210,653)	(8.34%)	(\$124,775)	(5.11
General Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Library Acquisitions	\$0	\$75,000	\$20,000	\$20,000	100.00%	(\$55,000)	(73.33
Major Repairs	\$30,122	\$0	\$0	(\$30,122)	(100.00%)	\$0	0.00
etal Assuisitions and Major Dan-!				(\$10,122)	(33.60%)	(\$55,000)	(73.33
otal Acquisitions and Major Repairs Unallotted	\$30,122 \$0	\$75,000 \$0	\$20,000 \$0	\$0	0.00%	\$0	0.00

^{*} 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

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2010-11	2010-11	2011-12	2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$3,428,730	\$3,428,730	\$0	(\$3,428,730
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$8,488,757	\$7,210,215	\$9,001,619	(\$1,791,404
Non-Resident Fees	\$101,898	\$91,452	\$100,597	\$9,145
Academic Excellence Fee	\$774,461	\$1,103,862	\$1,212,706	\$108,844
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$9,365,116	\$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	\$9,365,116	\$8,405,529	\$11,266,139	\$951,217
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$12,793,846	\$11,834,259	\$11,266,139	(\$568,120

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

			BUDGETED 2	010-2011			BUDGETED 2011-2012					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Shake Frieder	ļ-"											
State Funds: General Fund Direct	\$9,527,974	100.00%	so	0.00%	\$9,527,974	31.31%	\$9,932,501	100.00%	so	0.00%	\$9,932,501	29.91%
General Fund - Restoration Amount	\$9,527,574	0.00%		0.00%		0.00%		0.00%		0.00%	\$0	0.00%
Statutory Dedicated	\$589,789	100.00%		0.00%		1.94%		100.00%		0.00%	\$584,251	1.769
Higher Education Initiative Fund	\$9,619	100.00%		0.00%	\$9,619	0.03%		0.00%	\$0	0.00%	\$0	0.009
Support Education in Louisiana First (SELF)	\$530,170	100.00%	\$0	0.00%	\$530,170	1.74%	\$534,251	100.00%		0.00%	\$534,251	1.619
Tobacco Tax Health Care Fund	\$0	0.00%		0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund		0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%		0.00%	\$50,000	0.16%	\$50,000 \$0	100.00%		0.00% 0.00%	\$50,000 \$0	0.159
Southern University Agricultural Program Fund	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%		0.00%		0.00%	\$0	0.009
Equine Fund		0.00%		0.00%	\$0			0.00%		0.00%	\$0	0.003
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
Proprietary School Fund	\$0	0.00%		0.00%		0.00%		0.00%		0.00%	\$0	0.009
Workforce Rapid Response	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	- \$0	0.009
TOPS Fund	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due From Management Board or Regents:	<u> </u>		ļ						<u> </u>		2.	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:										- 0.000/	***	0.009
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0 \$0	0.009
Other	440 447 700	100.00%	\$0	0.0007	\$10,117,763	0.00% 33,24%		100.00%	50	0.00%	\$10,516,752	31.679
Total State Funds	\$10,117,763	100.00%	30	U.UU76	\$10,117,763	33.247	\$10,316,732	100.007	- PW	V.UU 76	\$10,310,732	31.07
Interagency Transfers: Medicaid	so	0.00%	so!	0.00%	\$0	0.00%	so so	0.00%	so so	0.00%	so	0.003
Uncompensated Care	\$0	0.00%		0.00%				0.00%		0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%		0.00%				0.00%		0.00%	\$0	0.00
Lab School	\$0	0.00%		0.00%				0.00%		0.00%	\$0	0.009
Other Total	\$0	0.00%		0.00%		0.00%	\$ 0	0.00%	\$0	0.00%	\$0	0.00
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 50	0.009	\$0	0.00%	80	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:			1		1				.			
General Registration Fees:	\$7,210,215	100.00%	\$0	0.00%		23.69%		100.009		0.00%	\$9,001,619	27.11
Non-Resident Fees:	\$91,452	100.00%		0.00%		0.30%		100.009		0.00%	\$100,597	0.30° 5.57°
Academic Excellence Fee:	\$1,103,862	58.72%		41.28%		6.18%		65.56% 0.00%		34.44% 100.00%	\$1,849,653 \$307,173	0.92
Operational Fee:	\$0 \$0	0.00%		0.00%	\$1,365,396	0.00% 4.49%		0.009		100.00%	\$3,553,179	10.70
Other Total	\$8,405,529	0.00% 79.70 %		20.30%		34.65%		69.649		30.36%		44.60
Total Student Fees: Hospital - Commercial/Self-Pay	\$0,403,325	0.00%		0.00%				0.009		0.00%	\$0	0.00
Physician Practice Plans	\$0	0.00%		0.00%	\$0			0.009		0.00%	\$0	0.00
Sales and Services of Educational Activities	\$0	0.00%		0.00%				0.009		0.00%	\$0	0.00
State Grants and Contracts	\$0	0.00%		0.00%				0.009		0.00%	\$0	0.00
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%			\$0	0.00%		0.00%	\$0	0.00
Athletics Other than Student Fees	\$0	0.00%					\$0			0.00%	\$0	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%		0.00%	\$0					100.00%		5.32
Endowment Income	\$0	0.00%		0.00%	\$0			0.00%		0.00%	\$0	0.00
Gifts, Grants, and Contracts	\$0	0.00%		0.00%	\$0			0.009		0.00%	\$0	0.00
Other Self-Generated Funds	\$0	0.00%		0.00%				100.009		0.00%	\$951,217	2.86
Total Self-Generated Funds	\$8,405,529	79.70%	\$2,141,413	20.30%	\$10,546,942	34.65%	6 \$ <u>11,266,139</u>	64.279	\$6,263,453	35.73%	\$17,529,592	52.79
Federal Funds:		0.000	ا م	B 000	60	0.000	مم ا	0.000	امه ار	0.00%	eo.	0.00
Federal Program Admin.	\$0	0.00%		0.00%				0.009		0.00%	\$0 \$0	0.00
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.009	• • •	0.00%	- şu¦	0.00
Grants:	\$0	0.00%	s so	0.00%	. \$0	0.00%	6 so	0.00%	6 SO	0.00%	\$0	0.00
Pell	\$0	0.00%		100.00%				0.007		100.00%	\$5,162,648	15.55
Other Total Federal Funds	\$0	0.00%		100.00%				0.007		100.00%		15.55
Interim Emergency Board	50	0.00%		0.00%						0.00%		0.00
Total Revenues	\$21,952,022	72.13%									\$33,208,992	100.00

Institution: Southern University at New Orleans

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

	l		ACTUAL 201	0-2011			1	BUDG	SETED 2011-201	12		
		% OF		% OF		% OF		% OF		% OF		% ŌF
iource:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
tate Funds:												
General Fund Direct	\$9,527,974	100.00%	\$0	0.00%	\$9,527,974	29.65%	\$9,932,501	100.00%	\$0	0.00%	\$9,932,501	29.9
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	5 0	0.00%	\$0	0.0
Statutory Dedicated	\$587,760	100.00%	\$0	0.00%	\$587,760	100.00%	\$584,251	100.00%	\$0	0.00%	\$584,251	100.0
Higher Education Initiative Fund	\$9,619	100.00%		0.00%	\$9,619	0.03%	\$0	0.00%	\$0	0.00%	\$0	0.0
Support Education in Louisiana First (SELF)	\$528,141	100.00%	\$0	0.00%		1.64%	\$534,251	100.00%	\$0	0.00%	\$534,251	_1.6
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.0
Calcasteu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.0
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%		0.00%	\$50,000	0.16%		100.00%	\$0	0.00%	\$50,000	0.
Southern University Agricultural Program Fund Equine Fund	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Fireman Training Fund		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.0
	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.0
Two Percent Fire Insurance Fund Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.0
	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,0
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.0
TOPS Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Overcollections Fund		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Other	\$0	0.00%	\$0	0.000				0.000		2.000		
Funds Due to institutions:	30	U.UU78	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Other	\$0	0.008/	60	0.0004		0.000						
Other (List)		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
otal State Funds	P46 44E 724	100.00%	**	5.000	\$0	0.00%	# # # # # # # # # # # # # # # # # # #	422.222	-		\$0	0.0
iteragency Transfers:	\$10,115,734	100.00%	\$0	0.00%	\$10,115,734	31.48%	\$10,516,752	100.00%	\$0	0.00%	\$10,516,752	31.6
Medicaid	so	0.00%	00	0.00%		0.000	0.0					
Uncompensated Care	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00%	\$0	0.0
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.0
Lab School	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.0
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.0
otal Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.0
nteragency Transfers - ARRA	\$3,428,730	100.00%	\$0	0.00%	\$3,428,730	10.67%	\$0	0.00%	\$0 \$0	0.00%	50 \$0	
Student Fees:	40,720,730	100.00 70	96	0.0076	93,420,730	10.07 /6	- PU	0.00.0	ąυ	0.0076	- au	0.0
General Registration Fees:	\$8,488,757	100.00%	so	0.00%	\$8,488,757	26.41%	\$9,001,619	100.00%	so	0.00%	\$9,001,619	27.1
Non-Resident Fees:	\$101,898	100.00%	\$0	0.00%	\$101,898	0.32%	\$100,597	100.00%	\$0	0.00%	\$100,597	0.3
Academic Excellence Fee:	\$774,461	100.00%	\$0	0.00%	\$774.461	2.41%	\$1,212,706	65.56%	\$636,947	34.44%	\$1,849,653	5.5
Operational Fee:	\$0	0.00%	\$332,571	100.00%	\$332,571	1.03%	\$0	0.00%	\$307,173	100.00%	\$307,173	0.9
Other Total	\$0	0.00%	\$1,272,223	100.00%	\$1,272,223	3.96%	\$0	0.00%		100.00%	\$3,553,179	10.7
Total Student Fees:	\$9,365,116	85.37%	\$1,604,794	15.56%		34.13%		69.64%		30.36%	\$14,812,221	44.6
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,612,221	0.0
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	0.0
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Alhletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.0
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$342,261	100.00%	\$342,261	1.07%	\$0	0.00%	\$1,766,154	100.00%	\$1,766,154	5.3
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0,700,134	0.0
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.0
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$951,217	100.00%	\$0	0.00%	\$951,217	2.8
otal Self-Generated Funds	\$9,365,116	82.79%		17.28%		35.20%	\$11,266,139	64.27%		35.73%		52.7
ederal Funds:							1	· · ·		55570	T , OE, O, OOA	
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$o	0.0
Medicare	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Grants:			-	0.0076		0.0076	100	0.0076	- 50	5.0576	- 40	
Pell	so	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	so	0.0
Other	\$0	0.00%		100.00%	\$7,280,425	22.65%	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.5
otal Federal Funds	\$0	0.00%	\$7,280,425	100.00%	\$7,280,425	22.65%	80	0.00%	\$5,162,648	100.00%	\$5,162,648	15.5
terim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0,102,040	0.00%	\$0,102,000	0.0
	\$22,909,580											

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.

Southern University at New Orleans

	ACTUAL 20)10-2011	BUDGETED	2010-2011	BUDGETED	2011-2012
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):	· · · · · · · · · · · · · · · · · · ·	-			·	
1	<u> </u>		† — <u>-</u>		—————	
2.		_				
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	
nteragency Transfers:			-		-	
Hospital Contracts (List):		<u></u>	- <u>-</u>	 -		
1.				· · - · - · · · · · · · · · · · ·	<u> </u>	
2.		-			├	
3.				L	}·	
Total Hospital Contracts:	\$0	\$0	\$0			
Other (List):		- 30	+	\$0	\$0	\$
1.			<u>-</u>	_		
2.		-			<u> </u>	
3.				-	├ ──	
Total Other:						
TOLAL OTHER:	\$0	\$0	\$0	\$0	\$0	\$(
Student Fees:	 .					
Academic Enhancement Fee	\$0	\$266,490	\$0	\$293,250	\$0	\$248,600
Building Use Fee	\$0	\$77,677	\$0	\$80,558		\$63,300
Technology Fee	\$0	\$523,877	\$0	\$558,801	\$0	\$531,720
Energy Surcharge	\$0			\$76,776	\$0	\$75,960
University Self-Assessed Fees	\$0	\$0		\$0	\$0	\$1,651,181
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$539,000
Student Athletic Fees		\$333,825		\$356,011		\$443,418
All Other Mandated Fees (List)						
<u>1</u>						
2.						
3.						
Total All Other Mandated Fees		\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)					-	
<u>_1.</u>				-		
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	
Total Other Student Fees	\$0	\$938,398	\$0	\$1,365,396	\$0	\$3,109,761
Other Self-Generated Funds	- -i					
1.			-	-		
2.			- -	-		
3.	_			- -		
otal Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:	-					
Grants:			· — — —		-	
Other	· - -			——— —		
1.						
2.			-			
3.						
otal Other Federal Grants	\$0	\$0	\$0	-		
THE THIRD I WENTER WINNING	J		- JU	\$0	\$0	\$0

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$6,056,350	\$6,367,605	\$5,835,235	(\$532,370
Other Compensation	\$536,065	\$0	\$0	\$0
Related Benefits	\$2,047,232	\$2,005,796	\$1,808,924	(\$196,872
Total Personal Services	\$8,639,648	\$8,373,401	\$7,644,159	(\$729,242
Travel	\$2,026	\$0	\$0	\$0
Operating Services	\$13,293	\$0	\$0	\$0
Supplies	\$15,948	\$0	\$0	\$0
Total Operating Expenses	\$31,266	\$0	\$0	\$0
Professional Services	\$1,163	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,163	\$0	\$0	\$0
General Acquisitions	\$1,103	\$0	\$0	\$0
	\$0			
Library Acquisitions		\$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	\$8,672,077	\$8,373,401	\$7,644,159	(\$729,242
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$7,794	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,687	\$0	\$0	\$0
Total Personal Services	\$9,481	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$60	\$0	\$0	\$0
Total Operating Expenses	\$60	\$0	\$0	\$0
	\$0	\$0		
Professional Services			\$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	\$9,542	\$0	\$0	\$0
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$9,167	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,963	\$0	\$0	\$0
Total Personal Services	\$12,130	\$0	\$0	\$0
Travel	\$0	\$0		
		\$0	\$0	\$0
Operating Services	\$100 \$0		\$0	\$0
		\$0	\$0	\$0
Supplies		4.0		
Total Operating Expenses	\$100	\$0	\$0	
Total Operating Expenses Professional Services	\$100 \$0	\$0	\$0	\$0
Total Operating Expenses Professional Services Other Charges	\$100 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services	\$100 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$100 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$100 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$100 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$100 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

Function: Academic Support ncludes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$1,182,932	\$1,584,935	\$2,547,741	\$962,806
Other Compensation	\$4,202	\$0	\$0	\$0
Related Benefits	\$349,593	\$499,255	\$789,799	\$290,544
otal Personal Services	\$1,536,727	\$2,084,190	\$3,337,540	\$1,253,350
Travel	\$4,339	\$19,000	\$0	(\$19,000)
Operating Services	\$16,615	\$16,500	\$1,000	(\$15,500)
Supplies	\$35,275	\$22,000	\$11,000	(\$11,000
otal Operating Expenses	\$56,229	\$57,500	\$12,000	(\$45,500
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	\$75,000	\$20,000	(\$55,000
	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$75,000	\$20,000	(\$55,000
Total Acquisitions and Major Repairs		\$75,000	\$20,000	(\$55,000
Inallotted	\$0			\$1,152,850
unction Total	\$1,592,956	\$2,216,690	\$3,369,540	
unction: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$937,710	\$646,728	\$651,250	\$4,522
Other Compensation	\$37,513	\$0	\$0	\$0
Related Benefits	\$146,391	\$203,719	\$201,888	(\$1,831
otal Personal Services	\$1,121,615	\$850,447	\$853,138	\$2,691
Fravel	\$14,338	\$2,000	\$0	(\$2,000
Operating Services	\$29,924	\$10,000	\$0	(\$10,000
Supplies	\$50,566	\$15,000	\$9,000	(\$6,000
	\$94,828	\$27,000	\$9,000	(\$18,000
otal Operating Expenses	\$4,547	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services				\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$4,547	\$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
unction Total	\$1,220,990	\$877,447	\$862,138	(\$15,309
unction: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$3,179,209	\$3,365,137	\$3,185,471	(\$179,666
Other Compensation	\$59,183	\$20,000	\$0	(\$20,000
Related Benefits	\$1,921,818	\$1,806,045	\$1,737,496	(\$68,549
otal Personal Services	\$5,160,210	\$5,191,182	\$4,922,967	(\$268,215
Travel	\$28,494	\$14,500	\$0	(\$14,500
	\$588,858	\$911,000	\$800,269	(\$110,731
Operating Services			\$108,166	(\$19,280
Supplies	\$92,145	\$127,446		
otal Operating Expenses	\$709,497	\$1,052,946	\$908,435	(\$144,511
Professional Services	\$90,113	\$4,000	\$0	(\$4,000
Other Charges	\$483,603	\$303,944	\$501,826	\$197,882
Debt Services	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$573,716	\$307,944	\$501,826	\$193,882
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
		60	\$0	\$0
Unallotted	\$0	\$0	\$6,333,228	(\$218,844

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$512,032	\$800,000	\$515,372	(\$284,628)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$512,032	\$800,000	\$515,372	(\$284,628)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0
Function Total	\$512,032	\$800,000		(\$284,628)
			\$515,372	
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$441,727	\$566,509	\$582,465	\$15,956
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$121,678	\$178,450	\$180,564	\$2,114
Total Personal Services	\$563,405	\$744,959	\$763,029	\$18,070
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,309,166	\$972,000	\$980,000	\$8,000
Supplies	\$157,104	\$82,500	\$16,500	(\$66,000)
Total Operating Expenses	\$1,466,270	\$1,054,500	\$996,500	(\$58,000)
Professional Services	\$34,214	\$0	\$0	\$0
Other Charges	\$370,154	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$404,368	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$30,122	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$30,122	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,464,165	\$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	\$11,814,890	\$12,530,914	\$12,802,162	\$271,248
Other Compensation	\$636,963	\$20,000	\$0	(\$20,000)
Related Benefits	\$4,591,363	\$4,693,265	\$4,718,671	\$25,406
Total Personal Services	\$17,043,216	\$17,244,179	\$17,520,833	\$276,654
Travel	\$49,197	\$35,500	\$0	(\$35,500)
Operating Services	\$1,957,955	\$1,909,500	\$1,781,269	(\$128,231)
Supplies	\$351,098	\$246,946	\$144,666	(\$102,280)
Total Operating Expenses	\$2,358,250	\$2,191,946	\$1,925,935	(\$266,011)
Professional Services	\$130,037	\$4,000	\$0	(\$4,000)
Other Charges	\$1,365,789	\$1,103,944	\$1,017,198	(\$86,746)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,495,826	\$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	\$30,122	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$30,122	\$75,000	\$20,000	(\$55,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$20,927,414	\$20,619,069	\$20,483,966	(\$135,103)

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Major Repairs				
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0 \$0	\$0	\$0
Function Total	\$0		\$0	\$0
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
		\$0		
Total Personal Services	\$0	4 -	\$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	\$487,737	\$800,664	\$854,092	\$53,428
Total Other Charges	\$487,737	\$800,664	\$854,092	\$53,428
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$487,737	\$800,664	\$854,092	\$53,428
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Operating Services				
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$543,212	\$532,289	\$444,832	(\$87,457)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$543,212	\$532,289	\$444,832	(\$87,457)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$543,212	\$532,289	\$444,832	(\$87,457)

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 \$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	\$11,814,890	\$12,530,914	\$12,802,162	\$271,248
Other Compensation	\$636,963	\$20,000	\$0	(\$20,000)
Related Benefits	\$4,591,363	\$4,693,265	\$4,718,671	\$25,406
Total Personal Services	\$17,043,216	\$17,244,179	\$17,520,833	\$276,654
Travel	\$49,197	\$35,500	\$0	(\$35,500)
Operating Services	\$1,957,955	\$1,909,500	\$1,781,269	(\$128,231)
Supplies	\$351,098	\$246,946	\$144,666	(\$102,280)
Total Operating Expenses	\$2,358,250	\$2,191,946	\$1,925,935	(\$266,011)
Professional Services	\$130,037	\$4,000	\$0	(\$4,000)
Other Charges	\$1,909,001	\$1,636,233	\$1,462,030	(\$174,203)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$487,737	\$800,664	\$854,092	\$53,428
Total Other Charges	\$2,526,775	\$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	\$30,122	\$75,000	\$20,000	
Total Acquisitions and Major Repairs	\$30,122	\$75,000	\$20,000	\$0 (\$55,000)
requierdent and major richairs	φ30,122	φ/5,000		(\$55,000)
Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

Board of Regents Form BUH-4A Detail of Departmental Costs by Function	Institution: So	uthern University at New Orlean	ns	
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 Other Compensation	662,087	649,780	670,755	20,975
Helated Benefits	4,000 198,316	204,681	207,934	3,253
Travel	854,402 1,914	854,461	879,689	24,228
Operating Services	450		0	
Supplies otal Operating Expenditures	2,364		0	0
otal Operating Expenditures Professional Services	363		0	0
Other Charges Uebt Services		_	0	0
Interagency Transfers Otal Other Charges				0
General Acquisitions	363		0	0
Library Acquisitions Major Repairs				
otal Acquisitions and Major Repairs			0	
Department of Business Entrepreneurship Total	867,129	854,461	878,589	24,228
epartment of Management Information Systems				
Function of Instruction				
Salaries 2-10423	507,842	519,273	510,721	-8,552
Other Compensation Related Benefits	15,000	0	0	
otal Personal Services	127,136 649,977	163,571 682,844	158,324 669,045	-5,247 -13,799
Travel Operating Services			0	
Supplies			0	
otal Operating Expenditures Professional Services	. 0	0		
Other Charges			0	
Debt Services Interagency Transfers			Ŏ	
otal Other Charges	- 0 -	0	0	
General Acquisitions Library Acquisitions			0	<u>_</u>
Major Repairs			U	
otal Acquisitions and Major Repairs Department of Managament Information Systems Total	649,977	682,844	0	
	043,317	902,044	869,045	-13,799
Separtment of Public Administration Function of Instruction				
Salaries 2-10431				
Other Compensation	132,963 2,000	250,612	250,612	0
Related Benefits otal Personal Services	38,643	78,943	77.690	-1,253
ILEANS SELAIGES	173,606	329,555	328,302	-1, 253
Operating Services Supplies			0	
otal Operating Expenditures		- 0		
Professional Services				- 0
Other Charges Debt Services			0	0
Interagency Transfers otal Other Charges			Ö	<u>ŏ</u>
General Acquisitions	0			
Drary Acquisitions Major Hepairs			0	ŏ
otal Acquisitions and Major Repairs	- 0		0	
Department of Public Administration Total	173,608	329,555	328,302	-1,253
ccreditation				
Function of Instruction				
Salaries		- 0		
Other Compensation Related Benefits		0	0	Ŏ
otal Personal Services		0	0	
ravel perating Services			ō	
upplies		0	0	0
tal Operating Expenditures rolessional Services	0		Ö	Ŏ
ther Charges		0	0	<u>0</u>
ebt Services Iteracency Transfers		0	. 0	<u>_</u>
owner of the second	0	0	0	<u></u>
nleragency Transfers tal Other Charges		ŏ	_	<u> </u>
val Other Charges General Acquisitions Trany Acquisitions				
ieneral Acquisitions juriary Acquisitions lajor Hepairs		ŏ	0	0
vial Other Charges seneral Acquisitions Dirary Acquisitions lajor Hepairs tal Acquisitions and Major Repairs Accreditation Total	G G		0	

ard of Regents m BOR-4A	Institution: So	uthern University at New Orlean	is .	
all of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
ACADEMIC SUPPORT	2010-11	2010-11	2011-12	2010-11
lege of Business DEAN			-	
Function of Academic Support 2-19402				
alaries	187,380	158,148	158,148	
ther Compensation elated Benefits	1,473 59,373	0 49,817	40.006	701
al Personal Services	248,226	207,965	49,026 207,174	-791 - 79 1
avel perating Services	3,959	3,500	1,000	-3,500
pplies	5,148	2,000 2,500	1,000	-1,000 -1,500
al Operating Expenditures plessional Services	9,106	8,000	2,000	-6,000
her Charges			0]	0
bt Services eragency Transfers		0	0	
al Other Charges	- 0			0
neral Acquisitions vary Acquisitions		0	0	
ijor Repairs		o o	- 0	0
al Acquisitions and Major Repairs Academic Support Function Total	257,333	0	200 174	0
artment of Business Total	1,948,045	215,965 2,082,825	209,174 2,085,210	-6,791 2,385
DEPARTMENT OF EDUCATION		,,	-,,-	
mentary Education		-	_	
Function of Instruction 2-10112				
alaries	174,663	260,500	276,500	16,000
her Compensation		0	0	0
al Personal Services	47,372 222,034	82,058 342,558	85,715 362,215	3,657 19,6 57
IVB			0	0
erating Services pplies				0
Il Operating Expenditures plessional Services	0		Ó	Ŏ
ner Charges		-	0	
bt Services				Ď
eragency Transfers	- 0	- 0	O	<u>0</u>
neral Acquisitions			0	0
rary Acquisitions for Repairs				0
il Acquisitions and Major Repairs	0	0		Ŏ
Elementary Education Function Total	222,034	342,558	362,215 2,447,425	19,657
sent Teaching Field Experience	-		2,711,120	
Function of Instruction 2-10424				
laries	63,500	52,000	52,000	0
her Compensation	18,763	16,380	16,120	-260
l Personal Services	82,263	68,380	58,120	-260
vel erating Services		0	0	0
pplies		- of	- 0	
Il Operating Expenditures Plessional Services	600 600	0	0	0
ner Charges		0	Ŏ	D
bt Services pragency Transfers		0	0j	0
Other Charges	600	- 0	Ŏ	- 0
neral Acquisitions rary Acquisitions		0	0	0
jor Repairs		Ó		0
Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total	82,863	58,380	68,120	-250
		24/000	2,153,330	-200
d Development and Family Studies Function of Instruction				
2-10433				
Jaries her Compensation	167,932	277,215	277,215	
lated Benefits	46,888	87,323	85,937	-1,386
	214,620	364,538 0	353,152	-1,386 D
			O O	
vel erating Services			0	0
Il Personal Services vel grating Services pplies Operating Expenditures		0		Pal Control
vel erating Services opplies of Communication Derating Expenditures of Communication Desating Expenditures of Commu	0	0	0	
vel erating Services pplies 1 Operating Expenditures Messional Services for Charges	0	0 0	0 0	
vel erating Services popules place popular to the services popular to the services per Charges per Cha	0	0	0	
vel erating Services popules place popular to the services popular to the services per Charges per Cha	0	0 0 0 0	0 0 0 0	0 0 0 0
vel arating Services pplies pplies I Operating Expenditures lessional Services per Charges of Services pagency Transfers I Other Charges perial Acquisitions	0	0 0 0 0	0 0 0 0	0
vel erating Services popules place popular to the services popular to the services per Charges per Cha	0	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0

pard of Regents	institution:[50	outhern University at New Orlean		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
arly Childhood	2010-11	2010-11	2011-12	2010-11
Function of Instruction				
2-10425	166,552	SET ENO	151,500	
Salaries Other Compensation	100,332	151,500	151,300	
Related Benefits	49,317	47,723	46,965	
Ital Personal Services	215,669	199,223	198,465	
ravel perating Services			0	
Supplies			- - š†	
otal Operating Expenditures	0	0		
rolessional Services Ther Charges			0	
Debt Services			·- ŏ	_ -
nteragency transfers		. 0	O.	
tal Other Charges eneral Acquisitions			- 0	
ibrary Acquisitions			. 0	
Najor Hepairs		Ŏ		
tal Acquisitions and Major Repairs	0	0	0	_
Early Childhood Function Total	215,869	199,223	198,465 2,283,675	
ollege of Education-Dean			2,263,073	
Academic Support				
2-10403	100 15-	777777	888 888	
Salaries Other Compensation	183,153	334,333	329,333	
Related Benefits	65,754	105,315	102,093	
tal Personal Services	249,907	439,548	431,425	-
ravel	380	3,500	Ø	
perating Services	829 4,200	2,000 2,500	1,000	
upples tal Operating Expenditures	5,409	8,000	1,000	
rulessional Services		· 0	oj.	
other Charges Lebt Services	200	0	0]	
eut services iteragency Transfers		U N	0	
tal Other Charges	200	Ö	Ŏ	
eneral Acquisitions		D	0	
brary Acquisitions lajor Hepairs		0	0	
ajor nepalis tal Acquisitions and Major Repairs	- 0	ä	0	
College of Education-Dean Function Total	255,516	447,548	432,426	-1:
partment of Education Total	991,103	974,699	432,426	
COLLEGE OF ARTS AND SCIENCES				
ns and Humanities				
Function of Instruction				
Salaries 2-10426	582,120	458,282	508,563	50
Other Compensation	93,600	750,202	0	<u>.</u>
Telated Benefits	192,910	144,359	157,655	13
tal Personal Services	868,630	602,641	556,218	
avel perating Services			- O	
Jobies .	465	ŏ l-	<u>ŏ</u>	
tal Operating Expenditures	465	0		
rolessional Services ther Charges		0	- 0	
ebi Services		- VI	- ŏ	
Neragency Transfers		ŏ	<u>_</u>	-
tal Other Charges	0	0	ď	
eneral Acquisitions		0	0	
brary Acquisitions ajor Hepairs		0	0	-
al Acquisitions and Major Repairs		0	C	
Arts and Humanities Function Total	869,095	602,641	656,218	
			7,984,012	
Function of Instruction				
alanes			0	
Ither Compensation lelated Benefits			0	
lal Personal Services		Ŏ	Ö	
avel				
perating Services	0	0	0	
upplies tal Operating Expenditures	0	0	——— ă	
rofessional Services		0	0	
		0	0	
ther Charges		0	0	
ebt Services		<u></u>	0 0	
lebt Services Iteragency Transfers		[1]		
Uther Charges Jebt Services Ideragency Transfers Idea Other Charges Jeneral Acquisitions	0	0	Ö	
lebt Services Iteragency Transfers Inter Charges Interral Acquisitions Ibrary Acquisitions	0	0	0	
lebt Services Diletagency Transfers tal Other Charges seneral Acquisitions bitary Acquisitions lajor Hepairs		0	0	
ebt Services teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions	0	0	0	

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Joard of Regents	Institution: S	Southern University at New Orlean	18	
Jetail of Departmental Costs by Function Function/Department	ACTUAL 2010-11	BUDGETED	BUDGETED	2011-12+/-
nglish	2010-11	2010-11	2011-12	2010-11
Function of Instruction 2-10101		-		
Salaries Other Compensation	272,751 43,200	303,856	368,356	64,
Helated Benefits	87,059	95,715	114,190	18,
otal Personal Services	403,009	399,571	482,546	62,
Operating Services			0	
Supplies Otal Operating Expenditures		0	0	·
Professional Services	0	0	0	
Other Charges			0	
Debt Services hteragency Transfers		0	0	
nteragency Transters stal Other Charges		0	0	
Seneral Acquisitions Library Acquisitions	_	0	0	
Major Repairs		_	- 0	
otal Acquisitions and Major Repairs English Function Total	402 000	0	0	
	403,009	399,571	482,546 3,198,647	82
oreign Languages				
Function of Instruction 2-10105				
Salaries	50,948	44,500	44,500	·
Other Compensation Related Benefits	9,200 20,399	14,018	0	
otal Personal Services	80,547	58,518	13,795 58,295	
favel		0	0	
Operating Services Supplies	 -	0	0	
tal Operating Expenditures rolessional Services			· ŏ	
Troressional Services Ther Charges		0	0	
Pehl Services		- 0	·	
leragency Transfers tal Other Charges		Ö	0 .	
eneral Acquisitions		0	0	
eneral Acquisitions brary Acquisitions		0	. 0	
Wajor Repairs otal Acquisitions and Major Repairs			0	
Foreign Language Function Total	80,547	50,518	58,295	
			490,721	
			_	
Salanes				
Other Compensation			- 0	_
Telated Benefits tal Personal Services		0	0	
ravel		0	0	<u> </u>
perating Services		<u> </u>	0	
upplies tal Operating Expenditures			0	
rofessional Services	-			
Other Charges Lebt Services		0	0	
nteragency Transfers		0 0	0	
tal Other Charges	0	- j	ď	
eneral Acquisitions Drary Acquisitions		0	0	
ajor Repairs			- 0	
tal Acquisitions and Major Repairs		. 0	0	
	_	- 0	0	
COLLEGE OF SOCIAL SCIENCES			-	
ychology Function of Instruction				
2-10109				
Salanes Other Compensation	136,765 16,000	173,842	134,952	-38
lelated Benefits	50,516	54,760	41,835	-12
al Personal Services	203,381	228,602	176,787	-51
846)		0	0	
Derating Services		O O	- 0	
pplies		Ţ	0	
pplies al Operating Expenditures			01	
pplies al Operating Expenditures oblessional Services her Charges		0		
upplies al Operating Expenditures otessional Services ther Charges bit Services	0	Ö	0	
upplies al Operating Expenditures rolessional Services fier Charges bit Sarvices	0	0	0	
upplies tal Operating Expenditures tolessional Services ther Charges ebt Services leragency Transfers all Other Charges pareat Accurations	0	Ö	0	
perating Services upplies all Operating Expenditures rolessional Services ther Charges ebt Services teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions sorry Henaus	0	0 0 0 0	0 0 0 0 0	
upplies tal Operating Expenditures rolessional Services filer Charges ebt Services leragency Transfers tal Other Charges paged Accounting to the Charges paged	0	0 0 0 0	0 0 0 0	

orm BOR-4A letall of Departmental Costs by Function	Institution: So	outhern University at New Orlean	9	
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
riminal Justice Function of Instruction		2010-11	2011-12	2010-11
2-10139 Salaries	277716	706 50 1		
Other Compensation	277,716 86,329	338,384 0	267,759	-70,0
Helated Benefits otal Personal Services	91,924 455,989	106,591 444,975	83,005	-23.
Travel	400,000		350,764 0	-94,3
Operating Services Supplies	1,062	0	0	
otal Operating Expenditures Professional Services	1,062	0	0	
Other Charges		0	0	
Debt Services Interagency Transfers		0		
otal Other Charges		0	0	
General Acquisitions		0		
Library Acquisitions Major Repairs		0	0	
otal Acquisitions and Major Repairs Criminal Justice Function Total	0	0	Ŏ	
	457,031	444,975	350,764 891,605	-54,
ubstance Abuse Function of Instruction				
2-10135				
Salaries Other Compensation	95,493 16,000	87,417	48,164	-39,
Helated Benefits	34,813	27,536	14,931	-12,
Itali Personal Services	146,306	114,953	63,095	-51,
Derating Services Supplies		0		
otal Operating Expenditures	a		0	
Professional Services			ŏ	
Other Charges Debt Services			0	
nteragency Transfers btal Other Charges		ŏ	0	
eneral Acquisitions		0	O	
Library Acquisitions Major Repairs		0		
otal Acquisitions and Major Repairs		0	0	
Substance Abuse Function Total	146,306	114,953	63,095	-51,8
ocial Science			121,390	
Function of Instruction 2-10103				
Salaries	338,634 14,000	228,595	320,870	92,2
Other Compensation Related Benefits	14,000 112,294	72,007	99,470	
ital Personal Services	464,928	300,602	420,340	27,4 119,7
ravel perating Services	0	0	0	
upples Ital Operating Expenditures			- ŏ	
rolessional Services		0	0	
Other Charges Jebt Services		0	ŏ	
nteragency Transfers Ual Other Charges	<u> </u>	0	0	
tal Other Charges eneral Acquisitions	0	- 0	ď	
ibrary Acquisitions		0	0	
lajor Repairs tal Acquisitions and Major Repairs		C	- 0	
Social Science Function Total	464,928	300,502	420,340	119,7
			420,340	
COLLEGE OF NATURAL SCIENCE		 		
ology Function of Instruction				
2-10104				 _
Salanes Uther Compensation	402,751 88,787	391,609	501,789	110,1
Related Benefits	130,834	123,357	155,555 657,344	32,1
tal Personal Services	622,371	514,965	657,344	142,3
perating Services		0	- 0	
upplies lal Operating Expenditures	4,354 4,354	0	0	
ofessional Services		- Of	- ŏ	
ther Charges ebt Services		0	0	
leragency Transfers		0	0	
al Other Charges eneral Acquisitions		0	0	
brary Acquistions ajor Hepairs			0	
tal Acquisitions and Major Repairs		0	0	
Biology Function Total	626,725	514,966	657,344	142,3

oard of Regents orm BOR-4A leftail of Departmental Costs by Function	Institution: So	uthern University at New Orlean	\$	
Function/Department	ACTUAL	BUDGETED	BUDGETED 2011-12	2011-12+/- 2010-11
hemstry	2010-11	2010-11	2011-12	2010-11
Function of Instruction 2-10111				
Salaries	204,903	111,004	111,004	
Other Compensation Helated Benefits	37,464 70,423	34,966	34,411	
otal Personal Services	312,790	145,970	145,415	
Travel Operating Services				
Supplies	2,217	Ō	- O	
otal Operating Expenditures Professional Services	2,217	0	0	
Other Charges		0	0	
Debt Services Interagency Transfers		0	0	
Interagency Transfers otal Other Charges	0	0	- 6	
General Acquisitions Library Acquisitions		0	0	
Major Hepairs				
otal Acquisitions and Major Repairs Chemistry Function Total	315,007	145,970	145,415	
ealth Information Management				
Function of Instruction 2-10146			- +	
Salaries	73,873	100,000	200,140	100,
Other Compensation Helated Benefits	8,000 22,567	31,500	62,043	30
otal Personal Services	104,440	131,500	262,183	130
Travel Operating Services		0	0	
Supplies	1,975	0	0	
otal Operating Expenditures Professional Services	1,975	0	0	
Other Charges Debt Services		0	0	
Interapency Transfers		0	O O	
otal Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0	0	
Major Repairs otal Acquisitions and Major Repairs		U U	0	
Health Information Management Function Total	106,415	131,500	262,183	130,
hysics				
Function of Instruction				
2-10135 Salaries	84,382	75,138	76,138	1,1
Other Compensation	16,200	0	0	
Helated Benefits otal Personal Services	31,125 131,707	23,669 98, 807	23,603 99,741	
Travel	75.17.5.	0	0	
Operating Services Supplies	578	0	0	
otal Operating Expenditures	578	0	Ď	
Professional Services Other Charges		 	- 0	_
Debt Services			0	
Interagency Transfers Otal Other Charges	- 0		0	
General Acquisitions Library Acquisitions		O O	0	-
Major Hepairs		0	0	
otal Acquisitions and Major Repairs	132,285	98,807	99,741	
Physics Function Total	132,203	50,607	33,741	
lathematics Function of Instruction				
2-10100				
Salaries Componentian	428,090 66,133	432,481	410,211	-22,
Other Compensation Related Benefits	129,251	136,232	127,165	- 9,
otal Personal Services Travel	623,474	558,713	537,376	-31,
Operating Services			0	
Supplies otal Operating Expenditures	177	0	0	
Professional Services	111	-	0	
Other Charges		0	0	
Debt Services Interagency Transfers		o o	- 0	
otal Other Charges	0	0	0	
General Acquisitions Library Acquisitions		- 0	o	
Major Repairs Olaf Acquisitions and Major Repairs	0		0	

rm BOR-4A tail of Departmental Costs by Function		Southern University at New Orle		- -
Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
ts and Sciences - Dean	2010-11	2010-11	2011-12	2010-11
ACADEMIC SUPPORT				•
Salaries 2-104B1	450,085	397,085	343,085	-54,00
Other Compensation	5,163 130,766	- 0	01	1
lelated Benefits tal Personal Services	130,766 586,013	125,082 522,167	106,356 449,441	-18,72 -72,72
ravel	300,013	4,500	773,771	-4,50
perating Services	250	2,000	0	-2,00
upplies	2,793 3,043	2,500 9,000	3,500 3,500	1,00 -5,50
tal Operating Expenditures rolessional Services	0,040	- B,000	0,300	
ther Charges		Q	0	·
ebt Services iteragency Transfers		0 0	0	· · · · · · · · · · · · · · · · · · ·
tal Other Charges	0	- C	Ö	
tal Offner Charges eneral Acquisitions brary Acquisitions		Ö	0	<u> </u>
lajor Repairs		O O	0	
tal Acquisitions and Major Repairs	- 0		0	
Arts and Sciences - Dean Function Total	589,056	531,167	452,941	-78,22
partment of Arts & Social Science Function Total	5,017,437	4,140,985	4,373,045	232,05
SCHOOL OF SOCIAL WORK			· · · · · · · · · · · · · · · · · · ·	
cial Work				
Function of Instruction 2-10133				
Salanes	984,593	1,006,556	1,040,720	34,16
Other Compensation	74,880	3/1/20	200 500	
felated Benefits fall Personal Services	361,875 1,421,348	317,065 1,323,621	322,523 1,363,343	5,55 39,72
ravel		0	0	
perating Services	500 6,243	0	0[
upplies tal Operating Expenditures	6,743		01	
rofessional Services		- c	0	
ther Charges			0	<u>-</u> -
ebt Services		0		
teragency Transfers tel Other Charges	a	D	o o	-
eneral Acquisitions Ibrary Acquisitions		O ₁	0	
Bajor Repairs		0	0	
tal Acquisitions and Major Repairs	a	Ŏ	0	
Social Work Function Total				
	1,428,091	1,323,621	1,363,343	39,72
cial Welfare	1,428,091	1,323,521		39,72
cial Wellare Function of Instruction	1,428,091	1,323,621		39,72
cial Welfare Function of Instruction 2-10117		_	1,363,343	
Cial Welfare Function of Instruction Salaries Ther Compensation	32,081	29,723	1,363,343 32,843 0	3,12
cial Weltare Function of Instruction 2-10117 Salaries Jither Compensation Telated Benefits	32,061 11,588	29,723 0 9,363	1,363,343 32,843 0 10,181	3,12 B1
cial Welfare Function of Instruction 2-10117 Salanes Differ Compensation Telated Benefits tal Personal Services	32,081	29,723	1,363,343 32,843 0 10,181 43,024	3,12
cial Welfare Function of Instruction 2-10117 Salaries Other Compensation telated Benefits tal Personal Services ravet perating Services	32,061 11,588	29,723 0 9,363	1,363,343 32,843 0 10,181 43,024 0	3,12 B1
Function of Instruction Salaries Ther Compensation telated Benefits tail Personal Services ravel perating Services upoffes	32,051 11,588 43,649	29,723 0 9,363 39,086	1,363,343 32,843 0 10,181 43,024 0 0	3,12 81 3,93
cial Welfare Function of Instruction Salaries Uther Compensation Telated Benefits tal Personal Services Tavel perating Services Upplies tal Operating Expenditures	32,061 11,588	29,723 0 9,363	1,363,343 32,843 0 10,181 43,024 0 0	3,12 81 3,93
Function of Instruction Salaries Salaries Uther Compensation telated Benefits tall Personal Services ravel persting Services upplies tal Operating Expenditures rolessional Services files tall operating Expenditures rolessional Services	32,051 11,588 43,649	29,723 0 9,363 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0	3,12 81 3,93
cial Welfare Function of Instruction Salaries Uther Compensation Telated Benefits tal Personal Services tavel perating Services upplies tal Operating Expenditures rolessional Services ther Charges ebt Services	32,051 11,588 43,649	29,723 0 9,363 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0	3,12 B1 3,93
Function of Instruction Salaries Other Compensation telated Benéfits tail Personal Services ravel perating Services upplies tail Operating Expenditures rofessional Services ther Charges ebt Services lighter Charges for Charges	32,051 11,588 43,649	29,723 0 9,363 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0	3,12 B1 3,53
Cial Welfare Function of Instruction Salaries 2-10117 Salaries Uther Compensation Telated Benefits tail Personal Services Tavel perating Services upplies tail Operating Expenditures rolessional Services ther Charges tel Services tel Theress tel Other Charges	32,051 11,588 43,649	29,723 0 9,363 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 B1 3,53
cial Welfare Function of Instruction 2-10117 Jalanes Jiher Compensation letated Benefits all Personal Services (avel) perating Services (avel) perating Services all Operating Expenditures ordessional Services ther Charges ebt Services for agency Transfers tal Other Charges eneral Acquisitions for any Acquisitions for any Acquisitions	32,051 11,588 43,649	29,723 0 9,363 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 81 3,93
Function of Instruction 2-10117 falaries Uther Compensation telated Benefits tal Personal Services avel perating Services upplies all Operating Expenditures rofessional Services tel Charges et Charges for Agency Transfers tal Other Charges for Agency Transfers tal Other Charges for Agency Transfers tal Other Charges for Agustions for Agustions and Major Repairs	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 B1 3,53
Function of Instruction Calaries Jiher Compensation Telated Benefits tal Personal Services tal Personal Services tal Personal Services tal Operating Services tal Operating Expenditures rofessional Services ther Charges tel Services tel Services teragency Transfers tal Other Charges teneral Acquisitions brary Acquisitions	32,051 11,588 43,649	29,723 0 9,363 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 81 3,93
Function of Instruction Salaries Salaries Siter Compensation telated Benefits tal Personal Services tavel persting Services tal Operating Expenditures rofessional Services ther Charges ebt Services ter agency Transfers tal Other Charges eneral Acquisitions brary Acquisitions Social Welfare Function Total	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 B1 3,53
Function of Instruction Salaries Jither Compensation telated Benefits tail Personal Services tavel perating Services upplies tail Operating Expenditures rolessional Services titler Charges tel Operating Expenditures rolessional Services tail Ope	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 B1 3,53
Function of Instruction Salaries Jiher Compensation telated Benefits tal Personal Services tal Personal Services tavel persting Services tal Operating Expenditures rofessional Services ther Charges tel Services tel Services tel Services tel Services tel Services tel Services tel Acquisitions tel Other Charges teneral Acquisitions tel Other Charges teneral Acquisitions tel Acquisitions tel Acquisitions tel Acquisitions tel Acquisitions tel Acquisitions tel Acquisitions and Major Repairs Social Welfare Function Total telefor of Social Works	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0 0	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 43,024	3,12 B1 3,53
Function of Instruction Salaries Uniter Compensation telated Benéfits all Personal Services tavel perating Services tal Operating Expenditures rolessional Services title Charges either	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 43,024	3,12 81 3,93 3,93
cial Welfare Function of Instruction 2-10117 Jalanes Jiher Compensation letated Benefits tal Personal Services avel persting Services tal Operating Expenditures rolessional Services ther Charges ebt Services tal Other Charges ebt Services tal Other Charges fereral Acquisitions brary Acquisitions brary Acquisitions tal Acquisitions and Major Repairs Lal Acquisitions and Major Repairs Social Welfare Function Total Chelor of Social Works Function of Instruction 2-10427	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0 0	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 43,024	3,12 B1 3,53 3,53
cial Welfare Function of Instruction 2-10117 alaries ther Compensation letated Benefits all Personal Services avel perating Services avel perating Services all Operating Expenditures rolessional Services ther Charges ebt Services ther Charges ebt Services fleragency Transfers tal Other Charges eneral Acquisitions birary Acquisitions apor Hepairs tal Acquisitions and Major Repairs Social Welfare Function Total chelor of Social Works Function of Instruction 2-10427 alaries filter Compensation [elated Benefits for Personal Services	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 43,024	3,12 B1 3,53 3,93
cial Welfare Function of Instruction 2-10117 alaries Wher Compensation elated Benefits all Personal Services avel personal Services avel personal Services tal Operating Expenditures colessional Services ther Charges get Services teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions tal Other Charges and Hepairs all Acquisitions and Major Repairs Social Welfare Function Total chelor of Social Works Function of Instruction (alaries Wher Compensation (glated Benefits tall Personal Services avel	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 43,524	3,12 81 3,93 3,93
cial Welfare Function of Instruction 2-10117 alaries ther Compensation letated Benéfits all Personal Services avel perating Services popiles al Operating Expenditures rofessional Services ther Charges bit Services for Charges bit Services for Charges bit Services for Charges al Other Charges bit Services for Acquisitions for ay Acquisitions for ay Acquisitions for ay Acquisitions for Acquis	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 B1 3,53 3,93
Function of Instruction 2-10117 Islanes Wher Compensation letated Benefits tail Personal Services avel persting Services tail Operating Expenditures Tolesconal Services teragency Transfers teragency Tra	32,051 11,588 43,649 0	29,723 0 9,363 39,066 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 43,024	3,12 81 3,93 3,93
cial Welfare Function of Instruction 2-10117 alaries lither Compensation letated Benéfits all Personal Services avel perating Services avel perating Expenditures orisessional Services ther Charges either Charges	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 81 3,93 3,93
cial Welfare Function of Instruction 2-10117 Salaries United Compensation letated Benefits Earl Personal Services ravel persting Services ravel persting Services tal Operating Expenditures of less of services tal Operating Expenditures of less of services ther Charges ebt Services tal Other Charges eneral Acquisitions brary Acquisitions brary Acquisitions brary Acquisitions and Major Repairs tal Acquisitions and Major Repairs Social Welfare Function Total Chelor of Social Works Function of Instruction 2-10427 Salaries United Compensation (etated Benefits tal Personal Services ravel perstaing Services upplies tal Operating Expenditures rolessional Services following Expenditures rolessional Services upplies tal Operating Expenditures	32,051 11,588 43,649 0	29,723 0 9,363 39,066 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 43,024	3,12 81 3,53 3,93
cial Welfare Function of Instruction 2-10117 alaries ther Compensation letated Benéfits all Personal Services avel perating Services popiles al Operating Expenditures rofessional Services ther Charges bit Services for Charges bit Services bit Services bit Charges bit Services bit Services bit Services	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 81 3,53 3,93
cial Welfare Function of Instruction 2-10117 alaries Wher Compensation elated Benefits all Personal Services avel personal Services avel persting Services ter Charges ebt Services ter agency Transfers all Other Charges eneral Acquisitions terry Acquisitions terry Acquisitions apor Repairs all Acquisitions and Major Repairs Social Welfare Function Total chelor of Social Works Function of Instruction 2-10427 alaries Wher Compensation telated Benefits tal Personal Services upplies tal Operating Expenditures rolessional Services upplies tal Operating Expenditures rolessional Services total Operating Expenditures rolessional Services teragency Transfers alt Operating Expenditures rolessional Services ther Charges ebt Services teragency Transfers ebt Services teragency Transfers ebt Services teragency Transfers ebt Services teragency Transfers ebt Charges	32,051 11,588 43,649 0	29,723 0 9,363 39,086 0 0 33,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 Bi 3,53 3,93
cial Welfare Function of Instruction 2-10117 alaries ther Compensation elated Benefits all Personal Services avel personal Services portions all Operating Expenditures of less o	32,061 11,588 43,649 0	29,723 0 9,363 39,086 0 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 81 3,93 3,93
cial Welfare Function of Instruction 2-10117 alaries Wher Compensation elated Benefits all Personal Services avel personal Services uppfies all Operating Expenditures rolessional Services ther Charges ebit Services teragency Transfers tail Other Charges ferral Acquisitions brary Acquisitions brary Acquisitions and Major Hepairs Social Welfare Function Total chellor of Social Works Function of Instruction 2-10427 alaries Wher Compensation (stated Benefits tail Personal Services avel pershing Services tail Operating Expenditures rolessional Services tail Operating Expenditures rolessional Services tail Operating Expenditures rolessional Services bit Services bet Services teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions	32,061 11,588 43,649 0	29,723 0 9,363 39,086 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 Bi 3,53 3,93
cial Welfare Function of Instruction 2-10117 alaries ther Compensation letated Benéfits all Personal Services avel perating Services popiles al Operating Expenditures rofessional Services ther Charges bit Services for Charges bit Services bit Services bit Charges bit Services bit Services bit Services	32,061 11,588 43,649 0	29,723 0 9,363 39,086 0 0 0 39,086	1,363,343 32,843 0 10,181 43,024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,12 B1 3,53 3,93

oard of Regents orm BOR-4A otail of Departmental Costs b	Function	institution: So	Duthern University at New Orle	ans	
	Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
illdren/Youth/Family		2010-11	2010-11	2011-12	2010-11
	Function of Instruction				
Salaries	2-10228				
Other Compensation	· .				
Related Benefits				0	
tal Personal Services		0	0	0	
perating Services					
upplies	_				
tal Operating Expenditures		0		0	
rolessional Services ther Charges				0 -	
ehl Services			0	<u> </u>	
teragency Transfers					
tal Other Charges		0		. 0	
eneral Acquisitions brary Acquisitions			0		
ajor Repairs			0	- 0	
al Acquisitions and Major Hi	pairs		<u>ŏ</u>	- 0	
	Children/Youth/Family Function Total	0	ō	0	
ith/Mental Health					
	Function of Instruction				
	2-10229				<u> </u>
alaries					
ther Compensation			Ō		
elated Benefits at Personal Services		- 0	0	0	
avel				0	
perating Services			0	0	
ipplies				0	
al Operating Expenditures rolessional Services			0		
her Charges	· · · · · · · · · · · · · · · · · · ·		0	U	
ebi Services	-			_ 0	
teragency Transfers			Ŏ	Ö	
al Other Charges		0	0	0	
eneral Acquisitions brary Acquisitions			0		
ajor Hepairs				0	
al Acquisitions and Major Re		0		Ö	<u> </u>
	Health/Mental Health Function Total	0	0		
rontology					
	Function of Instruction	-			
	2-10230		-		
alaries ther Compensation			0	0	
elated Benefits			0	- 0	
al Personal Services		- d	. 0	0	
ivel	'		ŏ		
erating Services			- 0	0	
pplies al Operating Expenditures		- 0		0	
otessional Services		U	0	0	<u> </u>
ner Charges			-	- 0	-
ebt Services			Ö		
eragency Transfers al Other Charges			0	0	<u> </u>
eneral Acquisitions			0	0	
rary Acquisitions	· · · · · · · · · · · · · · · · · · ·		- 0	0	
jor Hepáirs				Ö	
Il Acquisitions and Major Re		0		0	
	Gerontology Function Total			0	
ool of Social Work - Dean					
	ACADEMIC SUPPORT				
alaries	2-10409				
her Compensation		83,130	83,130	83,130	
elated Benefits		21,355	26,186	25,770	
al Personal Services		104,485	109,316	108,900	
ive!			3,500	0	-3.5
erating Services pplies		6 009	2.0001	0	-2,0
Philos I Operating Expenditures	-	2,007 2,007	2,500 8,000	1,000 1, 000	-1,5
l Operating Expenditures ressional Services		2,007	0,000	1,000	-7,0
her Charges			0		
bt Services			Ö	0	
eragency Transfers al Other Charges			0	0	
neral Acquisitions			0	0	
eneral Acquisitions orary Acquisitions				0	
ijor Repairs					
al Acquisitions and Major Re		0	0	0	
	School of Social Work Dean Function Total	105,492	117,316	109,900	-7,4

Detail of Departmental Co		insacution;	Southern University at New Orles	ins	
	Function/Department	ACTUAL 2010-11	80DGETED 2010-11	8UDGETED 2011-12	2011-12+/- 2010-11
-Learning		201011	2010-11	2011-12	2010-11
	Function of Instruction 2-10102				_
Salaries		98,043	82,491	186,536	104,
Other Compensation Related Benefits		26,694	25,985	57,826	31,
otal Personal Services		124,737	108,475	244,362	135
ravel			0	0 -	
Operating Services			0	0	
Supplies otal Operating Expenditi	INPS			0	
Professional Services			- ŏ	- 0	
Other Charges			Ö	0	-
Jebt Services			<u> </u>	0	
Interagency Transfers otal Other Charges			<u>0</u>	0	
General Acquisitions			ŏ		
Library Acquisitions			. 0		
Major Repairs otal Acquisitions and Ma			0]	0	
otati wodotasnosia aug us	E-Learning Function Total	124,737	108,476	244,362	135
	C-Scarning Function (Via)	125,747	100,470	244,002	193
-Learning (Director)					
	Function of Instruction				
Falada	2-10410				· · · · · · · · · · · · · · · · · · ·
Salaries Other Compensation		83,815	91,422	56,499	-34
Helated Benefits		30,208	28,798	17,515	-11
otal Personal Services		114,023	120,220	74,014	-46
rave/			0		
Operating Services		2,090	2,000	D	-2
Supplies otal Operating Expenditi	Ines	332 2,422	2,500 4,500	1,000 1,000	-1 -3
Professional Services		Z1422	4,300	1,000 D	
Other Charges			ōl	· · · · · · · · · · · · · · · · · · ·	
Debt Services			0]	0	
Interagency Transfers otal Other Charges		·	- O	0	
General Acquisitions	-			- 0 -	
Library Acquisitions		-		- ŏ	
Major Hepáirs				0	
otal Acquisitions and Ma	jor repairs E-Learning Function Total	116,445	124 720	0	
epartment of E-Learning	Function Total	241,182	124,720 233,196	75,014 1,481,381	-49, -6,
				1,101,001	
iummer School	Function of Instruction				
	Function of instruction 2-10131				
Salaries		275,073	151,985	151,143	
Other Compensation			- 0	- 0	
Helated Benefits otal Personal Services		58,955	47,875	46,854	
ravel		334,028	199,860	197,997	-1,
Operating Services				81	
Supplies			- 0	- ŏl-	
otal Operating Expenditu	ires	Ū	0		
Professional Services Other Charges			0	0	
Debt Services			N	- 0	
Interagency Transfers			Ö		
otal Other Charges			Ū		
General Acquisitions Library Acquisitions			0		
Major Hepairs		 +	- 0	0	
otal Acquisitions and Ma	jor Repairs	- 0	ŏ	ŭ	
	Summer School Function Total	334,028	199,860	197,997	
useum Studies					
	2-14207				
Salaries		162,000	190,862	190,862	
Other Compensation Helated Benefits		5,600 55,535	0[60,122	59,167	
otal Personal Services		223,135	250,984	250,030	
ravel			<u> </u>	- 0	
Operating Services			of the second	- U	
Supplies otal Operating Expenditu	iraė.		0	1,000	
rolessional Services		· ·		1,000	1,
Other Charges			- 0	- 0	
Debt Services			0	 	
nteragency Transfers otal Other Charges			0		
Seneral Acquisitions		0	0	0	
Library Acquisitions			0	0 0	
Major Hepairs				Ö	
otal Acquisitions and Ma		0	0	ō	
	Museum Studies Function Total	223,135	250,984	251,030	

Board of Regents Form BUR-4A	Institution:	Southern University at New Orle	eans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
	2010-11	2010-11	2011-12	2010-11
ACADEMIC SUPPORT				
2-10407 2-10407	,		-	
Salaries	260,180	356,595	392,045	35,450
Other Compensation Related Benefits	79,661	112,327	121,534	9,207
Total Personal Services Travel	339,841	468,922 0	513,579	44,657
Operating Services Supplies	1,767 10,560	2,000 4,500	0 1,500	-2,000 -3,000
Total Operating Expenditures Professional Services	12,327	6,500	1,500	-5,000
Professional Services Other Charges		0	0	
Debt Services		Ū		
Interagency Transfers Total Other Charges	0	•	Ů	
General Acquisitions		75,000	20,000	20,000 -75,000
Library Acquisitions Major Hepairs	238	0	0	
Total Acquisitions and Major Repairs Library Function Total	238 1 352,406	75,000 550,422	20,000 535,079	-55,000 -15,34:
Instructional Activity				
2-10408	ENDI		56,090	
Salaries Other Compensation	62,641	0	0	
Related Benefits Total Personal Services	19,332 81,973	17,668 73,758	17,388 73,478	-260 -260
Travel	- III	2,000	. 0	-2.000
Operating Services Supplies	 	2,000 2,500	1,000	-2,000 -1,500
Total Operating Expenditures Professional Services	0	6,500	1,000	-5,501
Other Charges		- · - · · ō	0	
Debt Services Interacency Transfers				
Interagency Transfers Total Other Charges	0	0	<u></u>	
General Acquisitions Library Acquisitions	1	8	0	
Major Repairs Total Acquisitions and Major Repairs		0	0	
Research and Strategic Planning Function Total	81,973	80,258	74,478	-5,780
Honore Center				
Salanes 111000-1685-6000	<u>'</u>	0	0	
Other Compensation Related Benefits	<u> </u>	0	0	- (
Total Personal Services	0	· .	0	
Travel Operating Services	 			
Supplies		0	0	
Total Operating Expenditures Professional Services		<u> </u>	0	
Other Charges Debt Services	 		250,000	250,000
Interagency Transfers Total Other Charges			250,000	250,00 500,00
Coneral Acquisitions Library Acquisitions	<u> </u>	, i	0	
Library Acquisitions Major Repairs		i G		
Total Acquisitions and Major Repairs			0	500,00
	4 ·	<u> </u>	ERO ARO	
Function Total	Ö	- û	500,000	388,000
		0	500,000	380,000
Faculty Senate 2-10608 Salaries		0	0	
Function Total Faculty Senate 2-10808 Salares Other Compensation Helated Benefits		000000000000000000000000000000000000000	0 0	
Faculty Senate 2-10606 Salaries Other Compensation Helated Benefits Total Personal Services		0 0	0 0 0	
Function Total Faculty Senate 2-10508 Salaries Office Compensation Related Benefits Total Personal Services Travel Operating Services		000000000000000000000000000000000000000	0 0 0 0	
Function Total Faculty Senate Salaries Other Compensation Helated Benefits Total Personal Services Travel Operating Services Supplies		000000000000000000000000000000000000000	0 0 0 0 0 0	
Function Total Faculty Senate Salaries Other Compensation Helated Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0	000000000000000000000000000000000000000	0 0 0 0 0 0	
Function Total Faculty Senate Salaries Other Compensation Helated Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services	0	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0	
Function Total Faculty Senate Salaries Other Compensation Helated Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Total Operating Expenditures Professional Services Total Operating Expenditures Professional Services Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures	0	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Function Total Faculty Senate Salaries Other Compensation Helated Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Function Total Faculty Senate Salaries Other Compensation Helated Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transters Total Operating Expenditures Professional Services Other Charges Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total 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 0 0 0 0	
Function Total Faculty Senate 2-18608 Salaries Other Compensation Helated Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Charges Debt Services Interagency Translers Total Other Charges General Acquisitions Under Charges General Acquisitions Under Charges Under Charges General Acquisitions Under Acquisitions	0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

orm BOR-4A	Institution: So	uthern University at New Orlean	S			
etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-		
raduate Studies	2010-11	2010-11	2011-12	2010-11		
2-14400	447 477	ba tea	150,792	62,660		
Salaries Other Compensation	113,136	88,132	130,792	- 0		
Related Benefits	19,457 1 32,59 2	27,762 115,894	46,746 197,538	18,984 81,64 4		
tal Personal Services		2,000	0	-2.000		
Operating Services Supplies	297 2,866	2,500 2,500	1,000	-2,500 -1,500		
Professional Services	3,163	7,000	1,000	-6,000		
rotessional Services Ther Charges		- 0	0	- 6		
Jebt Services			0	0		
nteragency Transfers Ital Other Charges		0	0			
Seneral Acquisitions Ibrary Acquisitions		0	- 0			
ajor Repairs		0	<u> </u>			
tal Acquisitions and Major Repairs Graduate Studies Function Total	135,756	122,894	198,538	75,644		
Craquate Studios Fullcauli (Otal	100,700	722,004	130,000			
IT Study 2-10622						
alaries		20,000	30,000	10,000		
Other Compensation Related Benefits	-	6,300	9,300	3,000		
otal Personal Services	8	26,300	39,300	13,000		
rave! perating Services	_		<u>U</u>			
upplies		0	0			
tal Operating Expenditures rolessional Services		0	- 0			
Ther Charges Debt Services		0	0			
nterangery Transfers		O(o -			
stal Other Charges Seneral Acquisitions	0	0	0			
ibrary Acquisitions		O O	Ŏ			
Major Repairs otal Acquisitions and Major Repairs	- 0	0	0			
Self Study Function Total	0	26,300	39,300	13,00		
STUDENT SERVICES		-				
egistrar's Office 2-10504						
Salaries Other Compensation	73,686	160,618	160,618			
Related Benefits	23,457	50,595	49,792	-80		
otal Personal Services	97,143	211,213	210,410	-803		
Operating Services	1,368	1,500	Ŏ	-1,50		
Supplies Stal Operating Expenditures	6,623 7,992	2,500 4,000	1,500 1,500	-1,000 - 2,50 1		
rolessional Services	7,500	Ö	0			
Other Charges Debt Services		0	- 0			
nteragency Transfers		0				
tal Other Charges Jeneral Acquisitions	U	0				
ibrary Acquisitions lajor Hepairs		0	0			
tal Acquisitions and Major Repairs	0	0	ŏ			
Registrars' Office Function Total	105,134	215,213	211,910	-3,36		
udent Financial Aid						
2-10506 Salanes	180,653	214,370	214,370			
Other Compensation	23,285	0	C	-1 07		
Related Benefits ptal Personal Services	59,301 263,239	67,527 281,897	66,455 280,825	-1,07, -1,07		
ravel	2,521	0 1,500	0			
Operating Services	2,073 1,948	2,500	1.500	-1,50 -1,00		
tal Operating Expenditures rolessional Services	6,542	4,000	1,500	-2,50		
rolessional Services		0	0			
ahl Sarvices			0			
neragency transfers tal Other Charges	- 0	0	0	- 1		
lier agency Transfers tal Other Charges feneral Acquisitions library Acquisitions		0	0			
RAIOF HEDAITS		0	0			
otal Acquisitions and Major Repairs Student Financial Aid Function Total	269,781	285,897	282,325	-3,57		
Student Financial Ale Function Total	101,003	203,887	202,020			

	uthern University at New Orlean	·	
ACTUAL 2010-11	BUDGETED 2010-11	BUOGETED	2011-12+/- 2010-11
		2011 12	2010-11
40,939	40,939	40,939	
8 537	12 805	- 0	
49,476	53,835	53,630	
	1.500		-1
2,196	2,500	1,500	-1
2,190	4,000		
	0	0	
	Ö	<u>_</u>	
	O	0	
51,672	57,835	55,130	-2
R5 711	82 695	83 505	
	0	- 0	
		25,942 109,627	
	0	0	
	2,500		-2 -1
2,954	5,000	1,500	
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122,183	115,046	111,127	-3,
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16,915	32,000	25,000	-7
16,915	32,000	25,00ŏ	
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	- 0	0	
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	0	0	
16,515	32,000	25,000	
	116,520	121,042	
17,688	36,704	37,523	
	2,000	158,565	
2,511 11 R&X	1,500	1 500	
14,353	6,000	1,500	
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- TOT -	0	160,065	
	2010-11 40,939 8,537 49,476 2,196 2,196 2,196 2,196 33,518 119,229 2,954 2,954 2,954 2,954 0 122,183 0 16,915 16,915 16,915 16,915 16,915 17,688 105,934 2,1511 11,433	2010-11 2010	2010-11 2011-12 2011

Joard of Regents orm BDR-4A	Institution: S	outhern University at New Orlea	ns	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Office of Services for Students w/Disabilities	2010-11	2010-11	2011-12	2010-11
2-10510	-			·
Salaries Other Compensation	30,930	30,596 0	30,596 0	
Related Benefits otal Personal Services	10,453 41,383	9,638 40,23 4	9,485 40,081	
Travel	41,383	0	0	
Operating Services Supplies		1,500 2,500	1,500	-1, -1,
otal Operating Expenditures Professional Services	0	4,000	1,500	-2
Other Charges		Ö	0	
Debt Services Interagency Transfers		0	0	
otal Other Charges General Acquisitions	0	0	0	
Library Acquisitions		0	. 0	
Major Repairs otal Acquisitions and Major Repairs		0	0	
Student's with Disabilities Function Total	41,383	44,234	41,581	-2,
INSTITUTIONAL SUPPORT				
hancellor's Office				
2-10805				
Salanes Other Compensation	302,648	276,056	276,056	
Helated Benefits otal Personal Services	84,797	86,958	85,577	
ravel	387,445 10,399	363,014 3,500	361,633	-1, -3,
Operating Services Supplies	3,692 4,121	2,500 3,500	- 0	-2 -3,
otal Operating Expenditures	18,212	9,500		-9.
Professional Services Other Charges		2,000	0	-2,
Debt Services		Ö	0	
nteragency Transfers otal Other Charges	- 0	2,000	0	
General Acquisitions Library Acquisitions		0	0	
Major Repairs		0	- 0	
otal Acquisitions and Major Repairs Chancellor's Office Function Total	405.656	374,514	361,633	-12,
omm. Outreach & Univ. Advancement				
2-10501				
Salaries Other Compensation	116,198	167,454 0	115,954	
Related Benefits otal Personal Services	25,628 141,826	52,748 220,202	35,946	-16, -68,
ravel	3,344	2,500	151,899 0	-2,
Operating Services Supplies	3,363 3,320	2,000 2,500	1,500	-2, -1,
otal Operating Expenditures rolessional Services	10,027	7,000	1,500	-5,
Other Charges	500 1,741	0		
Debt Services Interagency Transfers		O O	- 0	
otal Other Charges	2,241	0	0	
otal Other Charges Seneral Acquisitions	2,241	0 0 0	0 0	
otal Other Charges Jeneral Acquisitions Jibrary Acquisitions Jibrary Acquisitions Jibrary Heolaris	2,241	0	0	
Ital Other Charges Jeneral Acquisitions Jibrary Acquisitions Jibrary Hopers	2,241 0 154,093	0 0 0	0 0 0	-73,
otal Other Charges General Acquisitions Library Acquisitions Major Hepairs otal Acquisitions and Major Hepairs Comm. Outreach & Univ. Advancement Function Total	0	0 0 0 0	0 0 0 0	-73,
obal Cither Charges Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Major Repairs Total Acquisitions and Major Repairs Comm. Outreach & Univ. Advancement Function Total stitutional Research 2-1839	154,093	0 9 0 0 0 0 227,202	0 0 0 0 0 0 0 0 153,399	-73,
otal Other Charges Jeneral Acquisitions and Major Repairs Comm. Outreach & Univ. Advancement Function Total Stitutional Research 2-10839 Stalaries Cither Compensation	0 154,093 75,000	0 0 0 0	0 0 0 0	-73,
obal Citier Charges Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Major Repairs July Acquisitions and Major Repairs Comm. Outreach & Univ. Advancement Function Total stitutional Research Salaries Citier Compensation Related Benefits	75,000 21,009	75,000 23,625	75,000 023,250	
otal Other Charges Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions and Major Hepairs Comm. Outreach & Univ. Advancement Function Total Stitutional Research Salaries 2-10839 Chier Compensation Helaled Benefits Jeal Personal Services Tavel	0 154,093 75,000	75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000	75,000 23,250 98,250	
star Other Charges Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions and Major Repairs Comm. Outreach & Univ. Advancement Function Total Stitutional Research Z-10839 Salaries Compensation Related Benefits Jeneral Services Tavel Jenerating Services	75,000 21,009	75,000 0 227,202 75,000 0 23,625 98,625 0 2,000	75,000 0 23,250 0 23,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,
tial Other Charges seneral Acquisitions library Acquisitions lajor Hepairs Toam. Outreach & Univ. Advancement Function Total stitutional Research 2-10839 Salaries Zhier Compensation Helaled Benefits Lai Personal Services ravel perating Services upplies Lai Operating Expenditures	75,000 21,009	75,000 75,000	75,000 9,000 153,399 75,000 0,000 23,250 98,250 0,000 1,500 1,500	-2, -1,
tial Other Charges seneral Acquisitions library Acquisitions lajor Hepairs Tail Acquisitions and Major Hepairs Comm. Outreach & Univ. Advancement Function Total stitutional Research Salaries Ther Compensation Telaled Benefits Telal Personal Services Tail Personal Services Tail Operating Services Tail Operating Expenditures Tolessional Services Titler Operating Expenditures Tolessional Services Titler Charges	75,000 21,009	75,000 75,000 227,202 75,000 0 23,625 98,625 0 2,000 2,500 4,500 0	75,000 9 23,250 9 8,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2, -1,
otal Other Charges seneral Acquisitions beneral Acquisitions balary Acquisitions alary Acquisitions and Major Repairs Comm. Outreach & Univ. Advancement Function Total stitutional Research 2-10839 Chief Compensation Related Benefits fall Personal Services ravel Operating Services upplies total Operating Expenditures rolessional Services Uther Charges Intel Operating Expenditures rolessional Services Uther Charges Jebt Services	75,000 21,009	75,000 75,000	75,000 0 75,000 0 153,398 75,000 0 23,250 98,250 0 0 1,500 1,500 0	-2, -1,
ibial Other Charges deneral Acquisitions deneral Acquisitions dispers day repairs day Acquisitions and Major Repairs Comm. Outreach & Univ. Advancement Function Total stitutional Research Salaires Chief Compensation Related Benefts day Personal Services ravel perating Services day Operating Expenditures rolessional Services Ditter Charges Debt Services Ditter Charges Debt Services Ditter Charges Debt Services Designey Transfers Transfers Designey T	75,000 21,009	75,000 75,000 227,202 75,000 0 23,625 98,625 0 2,000 2,500 2,500 4,500 0 0	75,000 9,000 153,399 75,000 98,250 98,250 0 0 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2, -1,
bial Other Charges Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions Jeneral Acquisitions and Major Repairs Comm. Outreach & Univ. Advancement Function Total Stitutional Research Salaries Cher Compensation Related Benefits Jeneral Services Tavel Jeneraling Services Jeneraling Services Jeneraling Services Jupiles Jeneraling Expenditures Tolessional Services Jeneraling E	75,000 21,009 95,009	75,000 0 227,202 75,000 0 23,625 98,625 0 2,000 2,500 4,500 0 0	75,000 0 75,000 0 153,398 75,000 0 0 1,500 1,500 1,500 0 0 0	-2, -1,
obar Other Charges Jeneral Acquisitions Jeneral Acquisitions Major Hepairs otal Acquisitions and Major Hepairs Comm. Outreach & Univ. Advancement Function Total stitutional Research Salaries Chief Compensation	75,000 21,009 95,009	75,000 0 227,202 75,000 0 23,625 98,625 0 2,000 2,500 4,500 0 0 0 0	75,000 9,000 153,399 75,000 98,250 98,250 0 0 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

oard of Regents orm BOR-4A Addition of Department of Costs by Function	Institution: Sou	thern University at New Orlean	ns	
letail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
iformation Technology Center	2010-11	2010-11	2011-12	2010-11
2-10503 Salaries	271,194	276,173	235,473	-40,
Other Compensation		O	0	
Related Benefits otal Personal Services	90,673 361,867	86,995 363,168	72,997 308,470	-13, - 54 ,
Travel	2,789	2,000	0	-2,
Operating Services Supplies	48,242 57,210	80,000 65,446	40,269 35,000	-39, -30,
otal Operating Expenditures	108,240	147,446	75,269	-72,
Professional Services	61,427	2,000	0	-2,
Other Charges Debt Services	46,897	0	- 8	
Interagency Transfers otal Other Charges	455 555	0	0	
General Acquisitions	108,323	2,000	0	
Library Acquisitions		o	Ö	,
Major Repairs otal Acquisitions and Major Repairs		0	0 n	
Information Technology Center Function Total	578,430	512,614	383,739	-128,
ool Cost				
Salaries 2-10504		0	-0	
Other Compensation		0	0	
Helated Benefits		0	0	
otal Personal Services Travel	. <u>u</u>	0	0	
Operating Services	•	0	Ū .	,
Supplies otal Operating Expenditures	D	0	0	
Professional Services		0	Ŏ	
Other Charges Debt Services		967,000	854,092	-112,
Interagency Fransiers	487,737	0	0	
otal Other Charges General Acquisitions	487,737	967,000 0	854,092	-112,
Library Acquisitions		0	0	
Major Repairs		0	0	
otal Acquisitions and Major Repairs Pool Cost Function Total	487,737	957,000	854,092	-112,
	•	`		
ice Chancellor for Academic Affairs 2-10523			<u> </u>	
Salaries	238,800	277,867	287,583	9,
Other Compensation Related Benefits	65,558	73,288	89,151	15,
otal Personal Services	304,358	351,155	376,734	25,
Travel Operating Services	5,874 3,312	2,500 2,000		-2, -2,
Supplies	13,644	2,500	1,500	-1,
otal Operating Expenditures Professional Services	22,830 1,488	7,000	1,500	-5,
Other Charges	500	Ö	Ö	
Debt Services		0	0	
Interagency Transfers otal Other Charges	1,988	- 	- ö –	-
General Acquisitions	, i	0	<u>o</u>	
Library Acquisitions Major Repairs		0	0	<u> </u>
otal Acquisitions and Major Repairs	0	0		
Vice Chancellor for Academic Affairs Function Total	329,176	358,155	378,234	
ice Chancellor for Administration & Finance				
2-10524 Salaries	220,777	210,800	209,740	-1,
Other Compensation	·	0	C	
Related Benefits otal Personal Services	76,005 295,782	66,402 277,202	65,019 274,759	-1, -2,
Travel	2,163	2,500	0]	-2,
Operating Services		2,000	1.500	-2, .9
Supplies otal Operating Expenditures	1,756 3,918	3,500 8,000	1,500 1, 500	- <u>-2</u>
Professional Services	-,	0	0	
Other Charges Debt Services		0	0) 01	
nteragency Transfers		0	ŏ	<u> </u>
otal Other Charges General Acquisitions	0	0	0	-
Library Acquisitions		0	0	
Major Repairs otal Acquisitions and Major Repairs	, and the second	0	0	_
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Soard of Regents - orm BOR-4A	Institution:	Southern University at New Orlean	15	
etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	**************************************
	2010-11	2010-11	2011-12	2011-12+/- 2010-11
tiree Insurance 2-10506				
Salaries		0		0
Other Compensation Related Benefits	968,757	750,000	750,000	0
otal Personal Services	958,757	750,000	750,000	_
ravel perating Services	0	0	0	0
Súpplies		Ŭ		ŏ
otal Operating Expenditures Professional Services		0		O O
Other Charges	Ö	- ŏ	- 0	
Debt Services Interagency Transfers	- b	0	0	. 0
otal Other Charges		Ö	ŏ	<u>0</u>
General Acquisitions Ibrary Acquisitions	0	0	0	0
Major Hepairs	0	Ö		0
otal Acquisitions and Major Hepairs Retiree Insurance Function Total	958,757	750,008	750,000	
	200,107	7 30,000	7 30,000	<u>_</u>
omptroller's Office 2-10511				
Salaries	446,597	436,529	436,529	
Other Compensation Related Benefits	2,477 140,102	137,507	135,324	-2,183
otal Personal Services	589,276	574,036	571,853	-2,183
Travel Operating Services	3,355	2,500	0	-2,500
Supplies	20,458	2,500	1,500	-1,000
otal Operating Expenditures Professional Services	23,813	5,000	1,500	-3,500
Other Charges	13,959	0	- 0	 6
Debt Services Interagency Transfers		0	0	
Interagency Transfers otal Other Charges	13,959		<u> </u>	- 0
General Acquisitions Library Acquisitions		. 0		0
Major Repairs			——————————————————————————————————————	-
otal Acquisitions and Major Repairs Comptoller's Office Function Total	07 627,947	0 579,036	573,353	-5,683
	- SEITE TO	010,000	075,050	-0,000
urchasing 2-10512	-			
Salaries Other Compensation	70,500	70,500	70,500	
Related Benefits	20,035	22,208	21,855	-353
Mail Personal Services	90,535	92,708	92,355	-353
Operating Services	18 275	2,000		-2,000
Supplies Detail Operating Expenditures	2,421	2,500	1,000	-1,500
rolessional Services	2,714	4,500	1,000	-3,500
Other Charges Debt Services		Ü	<u>_</u>	0
nteragency (ransters			0	<u></u>
otal Other Charges	U	0	0	Ō
seneral Acquisitions ubrary Acquisitions		- 0	0	0
Major Hepairs tal Acquisitions and Major Repairs		Ŏ	Ö	-0
Business Office Function Total	93,249	97,208	93,355	-3,853
neral Services				
2-10613				
Salaries Other Compensation	59,911	56,341	64,401	8,060
Related Benefits	22,270	17,747	19,964	2,217
tal Personal Services ravel	82,181	74,088	84,355	10,277
perating Services	18,746	35,000	0	-35,000
upplies tal Operating Expenditures	19,765	25,000	2,000	-23,000
rofessional Services	38,512	60,000	2,000	-58,000 C
ther Charges ebt Services		0		Ü
nteragency Transfers		0		0
tal Other Charges eneral Acquisitions	0	0	Ö	0
ibrary Acquisitions		0	0'	- 0
lajor Repairs tal Acquisitions and Major Repairs		0	Ö	
General Services Function Total	120,693	0 134,088	85,355	0 -47,723
	,2			41,120

ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED	2011-12+/-
2010-11	2010.77		
1	2010-11	2011-12	2010-11
4	4E 000	45 000	
95,602	0	-0	
26,212		13,950	-225 -225
122,013	1,500	36,550	-1,500
Ţ Ţ	2,000	1 000	-2,000 -1,500
	6,000	1,000	-5.000
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122,013	65,175	59,950	-5,225
 			
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48,822 188 053	69,046 288 230	68,537 289,622	-509 1,383
100,033	0	0	
5702	2,000	1 000	-2,000 -1,500
2,784	4,500 4,500	1,000	-3,500
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190,835	292,739	290,622	-2,11
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	75 000	69 188	-5,812
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	23,625	21,448	-2,177 - 7,98 9
101,500	0 0	0	- (
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181,960	98,625	90,636	-7,98
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628,349	735,000	735,000	
528.349	735.000	735.000	
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ACTUAL	BUDGETED	BUDGETED	2011-12+/-
2010-11	2010-11	2011-12	2010-11
	559 421	556 800	-1,821
·	0	0	· · · · · · ·
	175,903 734,324	172,546 729,145	-3,357 - 5,17 9
1,585	· · · · · · · · · · · · · · · · · ·	- 0	
19,846	2,000	1,500	-2,000 -1,000
23,503	4,500	1,500	-3,000
23,400	0	O O	С
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25,438	ū	Ö	0
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1,435	0	0	
	738,824	730,645	-8,179
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4,360	0		Ü
543.211		384.786	214,303
540,211	0	0	214,000
543.211			214,303
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0	170 493	707 702	214,303
1,002	179,460	304,700	217,000
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	67,410	67.410	C
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14,594 82,004	21,234 88,644	20,897 88,307	-337 - 33 7
	0	0	-2,000
2,573	2,500	1,000	-1,500
2,890		1,000	-3,500
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	Ŏ	ŏ	0
1 701	01	01	-3,837
	316,590 92,192 408,782 1,585 2,071 19,846 23,503 25,438 25,438 0 1,435 1,435 459,158 3 4,360 4,360 4,360 543,211 543,211 0 0 0 0 0 0 0 0 0 0 0 0	316,590	316,590 558,421 556,600 92,192 175,903 172,546 408,702 734,324 725,145 1,595 0 0 0 19,846 2,500 1,500 23,503 4,500 1,500 25,438 0 0 0 0 0 0 25,438 0 0 0 0 0 0 1,435 0 0 0 1,435 0 0 0 1,435 0 0 0 1,435 738,824 730,645 1,436 0 0 0 1,437 0 0 0 1,438 0 0 0 1,438 0 0 0 1,438 0 0 0 1,438 0 0 0 1,438 0 0 0 1,439 0

Board of Regents Form BUR-4A	Institution: So	outhern University at New Orlea	ans	
Detail of Departmental Costs by Function Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED	2011-12+/- 2010-11
Vice Chancellor for Student Attairs 2-10825	2010-11	2010-11	2011-32	2010-11
Salaries Other Compensation	147,397 315	155,452	155,452	
Related Benefits	37.679	48,968	48,190	-70
Total Personal Services Travel	185,391 6,348 3,035	204,420	203,643 0	-77
Operating Services Supplies	9,155	2,000 2,500	1,500	-2,00 -1,00
Total Operating Expenditures Professional Services	18,538 2,797	4,500	1,500	-3,00
Other Charges Used Services		0	0	
Interagency Transfers Total Other Charges	2,797	0	0	
General Acquisitions Library Acquisitions			0	
Total Ottor Charges General Acquisitions Library Acquisitions Major Hepairs Total Acquisitions and Major Repairs	0	- 0	0 6	
Vice Chancellor for Student Attairs Function Total	206,726	208,920	205,143	-3,7
Office Of Admissions 2-10833				
Salaries Other Compensation	250,728 1,015	276,225 0	274,499 0	-1,72
Related Benefits Total Personal Services	82,500 334,343	87,011 383,237	85,095 359,594	-1,9 -3,64
Travel Operating Services	5,469	2,000	0	
Supplies Total Operating Expenditures	4,385 13,050 22,904	2,500 4,500	1,500 1,500	-2,00 -1,00 - 3,0 1
Professional Services Uther Charges	22,504	0	0	
Debt Services		0	Ö	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0	0	
Major Repairs Total Acquisitions and Major Repairs		0	0	
Uffice of Admissions Function Total Athletics	357,247	387,737	361,094	-6,64
Salaries 3-18800				
Other Compensation Helated Benefits		<u> </u>	Ŏ	
Travel Denemo Denemo Travel Tr	0	9 0	0	
Operating Services		- ŏ -	0	
Supplies Total Operating Expenditures Professional Services		0	0	
Other Charges		0	0	
Debt Services Interagency Transfers	543,212	532,289	444,832	-87,4
Total Other Charges General Acquisitions	543,212	532,289	444,832 0	-87,4
Library Acquisitions Major Hepairs			0	
Total Acquisitions and Major Repairs Alhetetics Function Total	543,212	0 532,289	0 444,832	-67,49
Internal Audit Department				
Salaries 2-10640	52,689	66,500	0	-66,50
Other Compensation Related Benefits	16,439	0 20,948 87,448	0	-20,94 -87,44
Total Personal Services Travel	69,128 165	Oi -	0	
Operating Services Supplies	1,414	2,000 2,500 4,500	0	-2,00 -2,50
Total Operating Expenditures Professional Services	1,900	4,500	0	-2,50 -4,50
Other Charges User Services		0		
Total Other Charges			0	
General Acquisitions Library Acquisitions		0	0	
Lini ay Acquisitions Major Repairs Total Acquisitions and Major Repairs		0	0	
Internal Audit Office Function Total	71,028	91,948	0	-91,94

Board of Regents Form BOR-4A	Institution:	Southern University at New Orlea	ns	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Jrban Tourism & Marketing	2010-11	2010-11	2011-12	2010-11
Salaries 2-10541	25,000	25,000	25,000	
Other Compensation Helated Benefits	5,412	7,875	7,750	-12
otal Personal Services	30,412	32,875	32,750	-12
Travel Uperating Services	560 1,206	0	0	
Supplies	1,766	0	0	
Total Operating Expenditures Professional Services	1,700	0	0	
Other Charges Debt Services		17,125	17,125	
Interagency Transfers Fotal Other Charges		0 17,125	0 17,125	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs Urban Tourism & Marketing Function Total	0 32,178	50,000	0 49,875	-17
	32,170	30,000	49,010	
University Work Study 2-10801				
Salaries Other Compensation	6,844	20,000	0	-20,00
Related Benefits		0	ō	
Total Personal Services Travel	6,844	20,000 0	0	-20,00
Operating Services Supplies		Ö	Ď	
Total Operating Expenditures	0	Ō	0	
Professional Services Other Charges		0	0	
Debt Services	·	0	0	
Interagency Transfers Total Other Charges	0	ä	Ü	
General Acquisitions Library Acquisitions		- 0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs University Work Study Function Total	5, 84 4	20,000	0	-20,00
OPERATIONS AND MAINTENANCE				. <u> </u>
Operations & Maintenance				
2-10702		100 (00)	417.170	
Salaries Other Compensation	373,229	436,196 0	417, <u>148</u> 0	-19,04
Helated Benefits Total Personal Services	101,638 474,867	137,402 573,598	129,316 546,463	-8,00 -27,1;
Travel		0		-55,01
Cperating Services Supplies	61,587 76,137	75,000 45,000	20,000 54,749	9,74
Total Operating Expenditures Professional Services	137,723 37,424	120,000	74,749	-45,2!
Other Charges	247,250	- 0	0	
Debt Services Interagency Transfers		0	- 	
Total Other Charges General Acquisitions	284,674	0	0	
Library Acquisitions	28,404	0	0	
Major Repairs Total Acquisitions and Major Repairs	28,404	0	0	
Operatione & Maintenance Function Total	925,669	693,598	621,212	-72,31
Maintenance of Power Plant				
Salaries 2-10700	7,551	64,168	64,168	
Other Compensation Related Benefits	2,516	20,213	19,892	-37
Total Personal Services	10,167	84,381	84,060	
Travel Operating Services		45,000	10,000	-35,00
Supplies Total Operating Expenditures	30,535 30,535	35,000 80,000	14,417 24,417	-20,5 -55,5
Professional Services	,000	0	0	
Other Charges Uebt Services		0	0	
Interagency Transfers Otal Other Charges		0	0	
General Acquisitions		ō	<u> </u>	
Library Acquisitions Major Repairs	45	0	0	
Total Acquisitions and Major Repairs Maintenance of Power Plant Function Total	45 40,747	0 164,381	108,477	-55,9
maintenance of Power Plant Toniction Total	40,141	1 00/1701	100,411	-9919

Form BOR-4A		Institution: Sou	othern University at New Orlean	16	
Detail of Departmental Costs by Function Function/Department		ACTUAL	BUDGETED	BUDGETED	2011-12+/-
Campus Safety	-	2010-11	2010-11	2011-12	2010-11
Salaries	2-10610	87,789	66,144	101,149	35)
Other Compensation Helated Benefits		21,542	0 20,835	O O	
otal Personal Services Travel		109,330	86,979	31,356 132,506	10,: 45,:
Operating Services		1,710 1,119	2,000	0	.2,1
Supplies otal Operating Expenditures		2,055 4,884	2,500 4,500	1,500 1,500	-1, -3,
Professional Services Other Charges		1,501	0	0	
Debt Services			0	0	
nteragency Transfers tal Other Charges		0	0	0	
General Acquisitions Strary Acquisitions			0	0	
Major Repairs		- -		0	
otal Acquisitions and Major Repairs Campus	Safety Function Total	114,214	91,479	134,006	42
tilities				1041000	
	2-10701				
Salaries Other Compensation	_ +		0	0	
Helated Benefits ptal Personal Services			0	0	
ravei				0	
Operating Services Supplies		1,141,487	850,000	950,000	100
otal Operating Expenditures Professional Services		1,141,487	850,000	950,000	100
Other Charges Debt Services			Ö	0	<u> </u>
nteragency Transfers	·		0	0	
otal Other Charges General Acquisitions		0	0	0	
ibrary Acquisitions Major Repairs					
otal Acquisitions and Major Repairs			0	0	
	Itilities Function Total	1,141,487	850,000	950,000	100,
cholarships	2-10800				
Salaries Other Compensation			0	0	
Related Benefits			0	0	
otal Personal Services		0	0	0	
perating Services applies			0		
ital Operating Expenditures		0	0		
Professional Services Ther Charges	-	512,032	800,000	515,372	-284
tebt Services Iteragency Transfers		512,002		0	-204
tal Other Charnes		512,032	000,000	515,372	-284
ieneral Acquisitions ibrary Acquisitions			0	0	
lajor Hepairs tal Acquisitions and Major Repairs			0	ğ	
	rships Function Total	512,032	800,000	515,372	-284
				_	
Grand Total					
Salaries Other Compensation		11,814,890	12,500,699	12,802,162	301,
related Benefits		636,964 4,591,363	20,000 4,673,488	4,718,671	-20 45
tal Personal Services		17,043,216 49,197	17,194,184 35,499	17,520,833	326. -35.
perating Services		1,957,958 351,098	1,909,500	1,781,269	-128
tal Operating Expenditures	 +-	2,358,252	246,946 2,191,944	144,666 1,925,935	-102 - 26 6
rofessional Services ther Charges		130,037 1,365,789	4,000 1,954,608	1,462,030	-4 -492
ebt Services teragency Transfers		- 0		0	
tal Other Charges		1,030,949 2,526,774	532,289 2,490,896	854,092 2,316,122	321, -174,
eneral Acquisitions brary Acquisitions		0	75,000	20,000	20,
ajor Repairs		30.122	0	0	.75,
tal Acquisitions and Major Repairs		30,122	74,999	20,000	-55

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Τ,	Avg. Value		Actual	Number	Awarded	Avg. Value		Budg.
	Awarded		Per Year	:	2010-11	In-State	Out of State	Per Year		2011-12
Type of Scholarships										
Academic	68	\$	1,000	\$	68,000	25		\$2,000	\$	50,000
Athletic	l									
Band										
Foreign language										
High School (SUNO FIRST SCHOLARSHIP)	75	\$	705	\$	52,875	25		\$2,000	\$	50,000
Honors		Γ						,	1	
LASIP		Ī								
LPB Stipend	_							_	\vdash	_
Music										
Presidental Grant		Г		t				†		
Presidental Education Opportunity									†	
Freshman Award/Academic Excellence		T		1					t —	
Freshman Achievement Scholarship				1						
Raily		t	-							•
ROTC		1								
SEOG Matching		t								
SGA			 -					_	 	
SSIG Matching	 	1				-	***			
Summer Orientation	 	t				-		 	-	
University (Chancellor's Scholarship)	25	\$	2,387	\$	59,675	25		\$3,900	•	97,500
Total Other Scholarships (Other Scholarships)	275	+-			162,445	75	_	\$1,800		135,000
(List Other Scholarships - (Honda)).		\$				12		\$3,460		41,520
Total Scholarships	455				363,803	162		\$2,309		374,020
- Validation on pa	100	1 4		Ψ.	303,000	102		Ψ2,303		314,020
Type of Fee Exemptions	1	ı		l	1			I	ı	
Legislatively Established Tuition & Fee Exemptions		\vdash	-							- -
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parol	11	s	2,318	\$	25,498	5		\$3,460	g.	17,300
Children of Deceased/Disabled Firefighters (17:1682.1)	 	┿	2,0.0	Š	20,100	5		\$3,460		17,300
Children of Deceased/Disabled Sanitation Workers (17,1683.1)		\vdash		Ť				Ψ3,400	" -	17,300
Children of Deceased/Disabled Teachers and School Employees (17:1684)	-	+		-						
Children of Deceased/Disabled Correctional Officers (17:1685.1)		+		_					├	
Senior Citizens (17:1807)	30	\$	1,000	\$	30,000	12		\$1,800	e	21,600
Louisiana National Guard (29:36.1)	69	-		\$		25		\$1,800		50,000
Hardship Waivers (17:3351)		۳	1,200	\$	01,171	10		\$403		4.030
Others (List - Use continuation sheet if necessary.)	46	\$	1,278		58.788	10		\$2,492		24,920
Other Tuition & Fee Exemptions	70	+*	1,210	*	30,100	10		ΨZ, 43 Z	10	24,520
Faculty/Staff						ام		64.054	·	5.004
Faculty Dependents		\$	96	\$	672	4		\$1,251 \$300		5,004
		13	90	*	0/2			\$300	2	1,200
Others (List - Use continuation sheet if necessary.)		\vdash		⊢				-	-	
Non-Resident Tuition and Fee Exemptions										
Academic Control Academic Control Academic Control Academic Control Co	ļ	\vdash	-	-					ļ	
Graduate Assistantships/Fellowships	 -	\vdash		<u> </u>						
Other (List - Use continuation sheet if necessary.)		-	4.0.0	Ļ	222 427		· <u></u> -			
Total Fee Exemptions	163			\$	202,105	75		\$1,885		141,354
Total Scholarships and Fee Exemptions	618	<u></u> \$_	916		565,922	237		\$2,175	L	515,37

Board of Regents Form BOR-6

Form BUK-0 Ins

Institution:

Southern University at New Orleans

Schedule of Professional Services

DESCRIPITION	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$56,787	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$500	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$2,886	\$4,000	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$69,864	\$0	\$0
Total Professional Services	\$130,037	\$4,000	\$0

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
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	\$03,30
Estimated Amount Available for FY 2011-12 Projects & Operations	
Laumated Amount Available for F1 2011-12 Projects & Operations	\$195,99
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4,	
5.	
Use Continuation Sheet if Necessary.	-
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$282,560
Revenues in FY 2010-11	\$
Total Revenues Available for FY 2010-11	\$282,56
Less Funds Expended in FY 2010-11	\$46,67
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	\$
Estimated Amount Available for FY 2011-12 Projects & Operations	\$235,88
Name & Brief Description of Anticipated Projects	Estimated Cost
<u> </u>	
3.	
<u>. </u>	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	
Povopuos in EV 2010, 11	
Revenues in FY 2010-11	\$475,60
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11	\$475,60 \$1,378,15
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11	\$475,60 \$1,378,15
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	\$475,60 \$1,378,15 \$694,05
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	\$475,60 \$1,378,15 \$694,05 \$531,72
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11	\$475,60 \$1,378,15 \$694,05 \$531,72
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	\$475,60 \$1,378,15 \$694,05 \$531,72
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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82
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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82
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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82
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	\$475,600 \$1,378,150 \$694,050 \$531,720 \$1,215,820
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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82
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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82
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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82
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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost
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 2. 3. 4. 5. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6.	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues
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 June Continuation Sheet if Necessary. V. Act 971 of 1985 Fund Balance 6/30/10 Revenues in FY 2010-11	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29
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 June 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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29
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 lame & Brief Description of Anticipated Projects	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$1,509,29
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 lame & Brief Description of Anticipated Projects Just Continuation Sheet if Necessary. Just 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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$1,509,29 \$1,509,29 \$1,509,29
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 lame & Brief Description of Anticipated Projects Jese Continuation Sheet if Necessary. J. 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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$1,509,29 \$\$
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 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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$ \$1,509,29 \$ \$1,509,29
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 Jise 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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$ \$1,509,29 \$ \$1,509,29
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 Jee 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 Rame & Brief Description of Anticipated Projects	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$ \$1,509,29 \$ \$1,509,29
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 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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$ \$1,509,29 \$ \$1,509,29
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 Jee 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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$ \$1,509,29 \$ \$1,509,29
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 Jee 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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$ \$1,509,29 \$ \$1,509,29
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	\$475,60 \$1,378,15 \$694,05 \$531,72 \$ \$1,215,82 Estimated Cost Estimated Revenues \$1,509,29 \$ \$1,509,29 \$ \$1,509,29
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 See 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 Jame & Brief Description of Anticipated Projects	Estimated Revenues \$1,509,296 \$1,509,296 \$1,509,296

Board of Regents

Debt Service Interagency Transfers Total Expenditures

Revenues in Excess of Expenditures

Form BOR-8 Auxiliary Enterprise Operations

Student Student Housing Cafeterias Cafeterias **Post Office Post Office** Housing Bookstore **Bookstore** 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2011-12 \$1,275,262 \$1,227,490 Revenues Expenditures Salaries \$42,000 \$42,000 Other Compensation \$21,760 \$21,760 Related Benefits \$28,951 \$13,020 **Total Personal Services** 0 0 0 0 92,711 76,780 0 \$3,000 \$707,921 Travel **Operating Services** \$102,930 \$2,698 Supplies \$607,764 Merchandise for Resale Professional Services \$10,000 Other Charges \$28,951 Capital Outlay

0

0

0

803,404

471,857

829,350

398,140

0

0

0

0

0

0

Institution: Southern University at New Orleans

Form BOR-8 Institution: Southern University at New Orleans

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12
Revenues	197,545							
Expenditures								
Salaries	1 .]							
Other Compensation	- 1							
Related Benefits	-		_					
Total Personal Services	- 1	-	0	0	O	0	0	
Travel								
Operating Services		·						
Supplies	-							
Merchandise for Resale								
Professional Services	· []							
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers	_							
Total Expenditures	0	0	0	0	0	0	0	
Revenues in Excess of Expenditures	197,545	0	0	0	0	0	0	

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Institution: Southern University at New Orleans

	Vending Machines 2010-11	Vending Machines 2011-12	Athletic Actual 2010-11	Athletic Budget 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues	6,684	_	888,300	888,250			2,367,791	2,115,74
Expenditures								
Salaries			\$146,426	\$146,426			188,426	188,426
Other Compensation			,	, , ,			21,760	21,76
Related Benefits	-		\$46,124	\$46,124			75,075	59,14
Total Personal Services	0	0	192,550	192,550	0	0	285,261	269,33
Travel	_		\$72,502	\$45,000			72,502	48,000
Operating Services	-		\$67,715	\$80,700			170,645	788,62
Supplies			-	\$40,000			607,764	42,698
Merchandise for Resale							0	
Professional Services							O	10,000
Other Charges	_		\$545,898	\$530,000	-		545,898	558,95
Capital Outlay			\$9,635				9,635	(
Debt Service							0	
Interagency Transfers							0	(
Total Expenditures	0	0	888,300	888,250	0	0	1,691,704	1,717,600
Revenues in Excess of Expenditures	6,684	0	0	0	0	0	676,086	398,146

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

Summery Request for Rudgeted Positions

Summary Request for Budgeted Position	ons					
Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	22	22	1,486,852	461,544	71,494	22,163
Associate Professor	28	28	1,572,953	487,615		
Assistant Professor	69	69	3,472,028	1,076,329	4,551	1,411
Instructor	5	5	125,366	38,863		
Librarian (w/o Faculty Rank)				0		
Teaching Associate				0		0
Research Associate			1	0		
Library Associate			_	0	·	
Lecturer				0		
Graduate Assistants				0		
Adjunct Faculty				0	0	
Other Unclassified	62	62	2,715,884	841,924	223,719	69,353
Classified Employees	77	77	2,425,721	751,974		
Technical College Instructor				Ö		
Technical College Administrator	T			 		
Technical College Other Professional	1		-	o o		(
Subtotal Full-time Filled Positions	263	263	11,800,804	4,397,307	299.764	92,927
Full-Time Funded Vacant Positions	30	30	985,233	305,422		
Pay Plan Reserves Total				·		
Total Full Time Funded Positions	293	293	12,750,733	4,702,729	299,764	92,927
<u> </u>						
PART - TIME						
Professor						· -
Associate Professor						
Assistant Professor						
Instructor						

PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						·
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	T					
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1	51,429	15,943		_
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	2	1	51,429	15,943	0]	Ð
Part -Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	2	1	51,429	15,943	0	0
Grand Total Funded Positions	295	294	12,802,162	4,718,672	299,764	92,927

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

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

Automo	biles and	Trucks	
		_	

					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

Boats and Airplanes

Year	Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use		
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List

\$11,266,139

\$10,830,668

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct FY 2012-2013 OPERATING BUDGET FY 2010-2011 FY 2011-2012 FY 2012-2013 PERFORMANCE INDICATOR DATA BOR-13A PAGE AND COLUMN NUMBER PRIOR YEAR EXISTING OPERATING BUDGET Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use. ACTUAL **OPERATING** REQUEST REVENUE **BUDGET REVENUE** REVENUE FEE NAME Sudent Fees: \$9,451,700 \$105,627 \$1,273,341 \$9,001,619 \$100,597 \$1,212,706 1-1 1-2 1-3 2-1 2-2 2-3 3-1 \$3,009 General Registration Fees Acts 2003, No. 1105, 1 \$8,488,757 House Bill No. 2424, R.S. 17:3351 (A) (5) House Bill No. 1786, R.S. 17:1855.1 \$101,898 \$774,461 \$91 Non-Resident Fees
Academic Excellence Fees Operational Fee Academic Enhancement Fee Building Use Fee Technology Fee
Energy Surcharge
University/Board-Assessed Fees: 3-2 3-3 4-1 List List Student Self-Assessed Fees: 4-2 4-3 List All Other Student Mandated Fees: 5-1 5-2 List List All Other Student Fees: 5-3 6-1 List List
All Other Non-Student Fees: 6-2 6-3 7-1 \$295,483 \$655,734 TUITION INCREASE LA-GRAD ACT List 7-2 7-3 8-1 8-2 List List List

TOTALS \$9,365,116

^{*} 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 Direc

Cost Recovery - Expenditure Means of	Financing Other TI	nan General F	und Direct						
		Y 2010-2011			Y 2011-2012			Y 2012-2013	
	PRIÓ	R YEAR ACTU			OPERATING			IG BUDGET F	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	GENERAL	NON-	ACADEMIC	GENERAL	NON-	ACADEMIC	GENERAL	NON-	ACADEMIC
	REGISTRATION	RESIDENT	EXCELLENCE	REGISTRATION	RESIDENT	EXCELLENCE	REGISTRATION	RESIDENT	EXCELLENCE
EXPENDITURES & REQUEST:	<u> </u>								
SALARIES:									L
Regular	\$5,002,594	\$60,051	\$456,405	\$5,304,834	\$59,284	\$714,672	\$5,570,076	\$62,248	\$750.406
Other Compensation							\$0	\$0	\$0
Related Benefits	\$1,843.079	\$22,124	\$168,151	\$1,954,432	\$21,842	\$263,303	\$2,052,154	\$22,934	\$276,468
TOTAL SALARIES	\$6,845,673	\$82,175	\$624,556	\$7,259.266	\$81,126	\$977,975	\$7,622,229	\$85,182	\$1,026,874
OPERATING EXPENSES:									
Travel							\$0	\$0	[\$0_
Operating Services	\$694,160	\$8,333	\$63,331	\$736,098	\$8,226	\$99,168	\$772,903	\$8,637	\$104,126
Supplies	\$56,374	\$677	\$5,143	\$59,780	\$668	\$8,053	\$62,769	\$701	\$8.456
TOTAL OPERATING EXPENSES	\$750,534	\$9,009	\$68,474	\$795.878	\$8,894	\$107,221	\$835.672	\$9,339	\$112.582
PROFESSIONAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									l
Other Charges	\$551.922	\$6.625	\$50,354	\$585.267	\$6,541	\$78,848	\$614,530	\$6.868	\$82,790
Debt Service							\$0	\$0	\$0
Interagency Transfers	\$332,836	\$3,995	\$30,366	\$352,945	\$3,944	\$47,549	\$370,592	\$4,141	\$49,926
TOTAL OTHER CHARGES	\$884,757	\$10,620	\$80,720	\$938,212	\$10,485	\$126,397	\$985,123	\$11,009	\$132,717
ACQUISITIONS & MAJOR REPAIRS:			<u> </u>						ļ. <u> </u>
Acquisitions	\$7,793	\$94	\$711	\$8,263	\$92	\$1,113	\$8,676	\$97	\$1,169
Major Repairs				\$0			\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,793	\$94	\$711	\$8,263	\$92	\$1,113	\$8,676	\$97	\$1,169
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	_ \$0	\$0
TOTAL EXPENDITURES & REQUEST	\$8,488,757	\$101,898	\$774,461	\$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

OPERATING BUDGET FEE NAME	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$9,001,619	100%	\$
Non-Resident Fees	\$100,597	100%	\$
Academic Excellence Fees	\$1,212,706	100%	\$
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List	<u> </u>		
All Other Student Fees:			<u> </u>
List			···\$
List			
All Other Non-Student Fees:			
List Tuition Increase	\$295,483	100%	
List LA-Grad	\$655,734	100%	
List			
	\$11,266,139	100%	

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

Programs Substituting State Funds for Federal Funds

	Actual 2010-11	Actual 2010-11	Budgeted 2010-11	2010-11	2011-12	2011-12
Name of Program	State	Federal	State	Federal	State	Federal
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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					
	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
l	Ticket Sales	\$0			\$0	WWW.WWW.WWW	\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0						\$0
I V	Game Guarantees	\$0		\$0	\$0	***************************************		\$0
ĮΕ		<i></i>				111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	<i>1000000000000000000000000000000000000</i>		11 ¹ 111111111111111111111111111111111			\$333,825	\$333,825
Įυ	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
Ē	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
1	Corporate Sponsorships	\$0		\$0	\$0		\$0	\$0
	Interest on Investments	\$0		\$0	\$0	<i></i>	\$0	\$0
	Other Income	\$0		\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0			\$0		\$0	\$0
	Other Auxiliary Profits	\$0		\$0	\$0	<i></i>	\$0	\$0
	Transfers from Unrestricted E&G*	\$0						\$543,212
	Transfers from Other Funds	\$0	\$0		\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$877,037	\$877,037

^{*}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

Fund/Account

Total Athletic Expenses

Institution:

\$0

\$107,482

\$0

\$0

Southern University at New Orleans

\$0

\$0

\$0

\$117,589

Expenditures Fiscal Year 2010-2011 Actual ΑII Other All All Athletic Expense Category: Men's Men's Men's Men's Women's Other Concessions Admin/General Football Basketball Baseball Activities Sports Athletics Programs Total Salaries/Wages/Student Help \$58,426 \$0 \$35,000 \$0 \$24,000 \$29,000 \$0 \$146,426 \$0 Fringe Benefits \$0 \$18,404 \$11,025 \$0 \$7,560 \$9,135 \$0 \$0 \$46,124 Extra Help (Temporary) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 CWSP \$0 MINIMUMINI MINIMUMINI MINIMUMINI \$0 Game Guarantees \$0 \$0 \$0 \$0 80 \$0 \$0 \$0 Athletic Scholarships \$0 \$15,784 \$0 \$42,241 \$35,256 \$0 \$0 \$93,281 Med. Insurance/Injury Claims \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.575 \$0 Travel \$18,557 \$0 \$22,495 \$29,926 \$0 \$0 \$72,554 Equipment \$0 \$1,369 \$0 \$0 \$4,800 \$3,706 \$0 \$0 \$9,875 Operating Services \$11.598 \$0 \$19,160 \$0 \$3,915 \$8,886 \$0 \$0 \$43,560 Charge Backs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Debt Service manamana manamana manamanan \$0 mmmmmm mmmmmm \$0 Other Expenses \$16,349 \$0 \$0 \$0 \$2,470 \$1,680 \$0 \$20,499 \$0 Transfers to Other Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$99,527

\$0

\$107,721

\$0

\$0

\$432,319

\$0

\$0

\$0

	Position	Position*	Months	Athletic Dept. Salary	Athletic Dept. Salary	Charged to Accounts Other	Total
Employee's Name	Title	Туре	Employed	Unrestricted	Restricted	Than Athletics	Salary
KING, ELSTON	ATHLETIC	1	12	58,426			58,426
	DIRECTOR	 ' 	12	30,420			36,420
	DIRECTOR	-		 			
WASHINGTON, NAOMI	VOLLEY BALL	1	12	18,000			18,000
	COACH	<u> </u>	' -	10,000			10,000
	1	İ		f			
PLUMMER, YHANN	HEAD TRACK	1	12	24.000			24,000
	COACH]			
	<u> </u>			<u> </u>			_
VALDERY, DALE	ASST. BASKET-	1 1	12	35,000			35,000
	BALL COACH	<u> </u>					
		<u> </u>					
DISMUKE, NIKK)	ASST. BASKET-	1	12	5,500			5,500
	BALL COACH	-					
ROWLEY, JAMES	ACCT BACKET		42	F 200	_		
ROTYLET, JAMES	ASST. BASKET- BALL COACH	<u> -</u> 1_	12	5,500			5,500
	BALL COACH	 		ļ	_		
	+	 		<u> </u>			
	+			 			
	4		SALARIES	146,426			146,426
	 	 	RELATED BENEFITS	46,124	_		46 124
		 	HOUSING	40,124			40,124
			TOTAL	192,550			192,550
							352,334
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^{*}Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Institution:

Southern University at New Orleans

Revenue Fiscal Year 2010-2011 Budgeted Other All All Men's Men's Men's Women's Concessions Other Prog. Sales Revenue Category: Sports Athletics Activities Total Ticket Sales **MCZMCM** Media mananananan manananananananan Tumminiminini Post Season Play (Tourn./Bowl) Post Season Play (Tourn./Bowl) \$0
Game Guarantees \$0
Foundations/Clubs (Other Private Gifts) \$0 \$0 \$0 \$0 \$0 Student Athletic Fees* \$356,011 \$356,011 Parking Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 Conference Distributions Corporate Sponsorships \$0 \$0 \$0 Interest on Investments Other Income \$0 \$0 \$0 !!!!!!!!!!!!!!!!!!!! \$0 \$0 \$0 \$0 \$0 \$0 \$0 || \$0 \$0 || \$0 || \$0 \$0 \$0 \$0 CWSP-Federally Funded Portion
OTHER Other Auxiliary Profits
FINANCIAL Transfers from Unrestricted E&G* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$532,289 \$532,289 SOURCES Transfers from Other Funds \$0 \$0 Gender Equity \$0 \$0 \$0 \$0 Total Revenue for Athletics \$0 \$0 \$888,300 \$888,300

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

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

Expenditures	Fiscal Year	2010-2011	Budgeted						
· · · · · · · · · · · · · · · · · · ·	All				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	\$35,000	\$0	\$24,000	\$29,000	\$0		\$146,426
Fringe Benefits	\$18.404			\$0		\$9,135	\$0		\$46,124
Extra Help (Temporary)	\$0	\$0		\$0		\$0	\$0		\$0
CWSP	\$0	untamanana	mannannan	namanananan	manaman	amamama	<i>manamana</i>	\$0	\$0
Game Guarantees	ununununununun 1	\$0		\$0			\$0		\$0
Athletic Scholarships	\$90,000	\$0	\$90,000	\$0	\$90.000	\$180,000	\$0		\$450,000
Med. Insurance/Injury Claims	\$100,000	\$0	\$0	\$0	\$0		\$0		\$100,000
Travel	\$0	\$0	\$8,000	\$0	\$8,000	\$24,000	\$0		\$40,000
Equipment	\$0	\$0	\$6,000	\$0	\$6,000	\$18,000			\$30,000
Operating Services	\$42,300			\$0	\$0		\$0		\$42,300
Charge Backs	\$0	\$0	\$0	\$0	\$0		\$0		\$0
Debt Service	\$0	ummummin	manamana	manaman	nnamanana _	инининини	numummumi	\$0	\$0
Other Expenses	\$33,450	\$0	\$0	\$0	\$0	\$0	\$0		\$33,450
Transfers to Other Funds	\$0	\$0		\$0			\$0		\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$C
Total Athletic Expenses	\$342,580	\$0	\$150,025	\$0	\$135,560	\$260.135	\$0	\$0_	\$888,300

Employee's Name	Position Title	Position*	Months Employed	Athlotic Dopt. Salary Unrestricted	Athiotic Dept. Salary Restricted	Charged to Accounts Other Then Athletics	Total Salary
		1					
KING, ELSTON	ATHLETIC	1	12	58,426			58,426
	DIRECTOR						
WASHINGTON, NAOM	VOLLEY BALL	+ 1	12	18,000			18,000
	COACH			18,000			10,000
PLUMMER, YHANN	HEAD TRACK	+ ,	12	24,000			24,000
	COACH			•			2 (15,5)
VALDERY, DALE	ASST. BASKET- BALL COACH	1	12	35,000			35,000
	BALL COACH		<u> </u>	<u> </u>			
DISMUKE, NIKKI	ASST. BASKET-	1	12	5,500			5,500
	BALL COACH						
ROWLEY, JAMES	ASST. BASKET-	1	12	5,500			5,500
	BALL COACH						3,000
	_	+					
			SALARIES	146,426			146,426
			RELATED BENEFITS	46,124		_	46 124
			HOUSING				
		+	TOTAL	192,350			192,550
		+					
		†					
		1					
		+					
		†					
	~ †						
	_	+					
	+	+					
	+	+					
	+	+					
-		1					
		 	L				
	+	+					
		+			- .		

[&]quot;Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Revenue	Fiscal Year	2011-2012	Budgeted					
	<u> </u>		1	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			<i>Managaman</i>	\$0	\$0
R	Media	munimumini	miniminiminimini	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		***************************************	\$Ö	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0		***************************************	\$0	\$0
V	Game Guarantees	\$0				MILLIAN MILLIA	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)			mannanni	mmmmminin	HILLIANIANIA	\$0	\$0
N	Student Athletic Fees*	mannanaman		(mananana)		ининининин	\$443,418	\$443,418
U	Parking Fees	\$0				<i>mannamanni</i>	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	ининининий	\$0	\$0
	Corporate Sponsorships	\$0				annamannanna	\$0	\$0
	Interest on Investments	\$0		\$0	\$0	mmmmmmm)	\$0	\$0
	Other Income	\$0			\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$444,832	\$444,832
SOURCES	Transfers from Other Funds	\$0		\$0	\$0	WWWWWWWWWW	\$0	\$0
	Gender Equity	\$Ö	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$888 250	\$888 250

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

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

Board of Regents Form BOR-ATH-2

Institution: Southern University at New Orleans

Expenditures	Fiscal Year	2011-2012	Budgeted						
Expense Category:	All Athletic	Men's	Men's	Men's	Other Men's	All Women's	Other	All Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$58.426				\$24,000	\$29,000	\$0	\$0	\$146,426
Fringe Benefits	\$18,404	\$0	\$11,025	\$0	\$7,560	\$9,135	\$0	\$0	\$46,124
Extra Help (Temporary)	\$0	\$0				\$0	\$0	\$0	\$0
CWSP		minnamina	mannaman	numummum	THE THE PARTY OF T	<i>ununununu</i>	ummummu	\$0	\$0
Game Guarantees	пинининининин	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	инишининишини	\$0	\$90,000	\$0	\$90,000	\$180,000	\$0	\$0	\$360,000
Med. Insurance/Injury Claims	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Travel	\$0				\$9,000	\$27,000	\$0	\$0	\$45.000
Equipment	\$4,100	\$0	\$8,000	\$0	\$8,000	\$24,000	\$0	\$0	\$44,100
Operating Services	\$6,300			\$0	\$0	\$0	\$0	\$0	\$6,300
Charge Backs	\$12,000		\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Debt Service	\$18,000	manamanini	<i>mamamama</i>	mmmmmm	immumumi i	mmmmm	numumum	\$0	\$18,000
Other Expenses (Detail)	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Transfers to Other Funds	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0		\$30,000
Fund/Account (List)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Athletic Expenses	\$237,530	\$0	\$153,025	\$0	\$138,560	\$269,135	\$0	\$0	\$798,250

Board of Regents Form BOR-ATH-3

Southern University at New Orleans Ben Robinson, Jr. (504) 284-5538

intercollegiate Athletic Pers Employee's Name	Position Title	Position*	Budgeted Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
KING, ELSTON	ATHLETIC	 	12	58,426			58,426
11110, 1201011	DIRECTOR						
<u> </u>	VOLLEYBALL	_	12	18,000			18,000
	COACH						
PLUMMER, YHANN	HEAD TRACK	1	12	24,000			24,000
	COAOII	 					
Valdery, Dale	ASST. BASKET- BALL COACH		12	35,000			35,000
DISMUKE, NIKKI	ASST. BASKET- BALL COACH		12	5,500	-		5,500
ROWLEY, JAMES	ASST. BASKET- BALL COACH	-	12	5,500			5,500
			SALARIES	146,426			146,426
			RELATED BENE HOUSING	46,124			46,124
			TOTAL	192,550			192,550
		 	 			<u> </u>	

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