

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.

10/6/11
DATE

DATE

CHANCELLOR

PRESIDENT 10/6/11

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

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)		%	Over/(Under)	%
	2010-11	2010-11*	2011-2012	Actual	2010-11	Change	Budgeted 2010-11	Change
Revenues By Source:								
State Funds:								
General Fund Direct	\$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%	\$0	0.00%
Statutory Dedicated:	\$587,760	\$589,789	\$584,251	(\$3,509)		(0.60%)	(\$5,538)	(0.94%)
Higher Education Initiatives Fund	\$9,619	\$9,619	\$0	(\$9,619)		(100.00%)	(\$9,619)	(100.00%)
Support Education in Louisiana First (SELF)	\$528,141	\$530,170	\$534,251	\$6,110		1.16%	\$4,081	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$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	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Funds Due From Management Board or Regents:								
Other	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Funds Due to Institutions:								
Other	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Total State Funds	\$10,115,734	\$10,117,763	\$10,516,752	\$401,018		3.96%	\$398,989	3.94%
Revenue Over Expenditures :								
State Funds	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Self Generated Funds	\$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%
Interagency Transfers	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$3,428,730	\$3,428,730	\$0	(\$3,428,730)		(100.00%)	(\$3,428,730)	(100.00%)
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	(\$175,472)		(0.80%)	(\$169,131)	(0.77%)
Expenditures by Function:								
Instruction	\$8,672,077	\$8,373,401	\$7,644,159	(\$1,027,918)		(11.85%)	(\$729,242)	(8.71%)
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	\$1,220,990	\$877,447	\$862,139	(\$358,851)		(29.39%)	(\$15,308)	(1.74%)
Institutional Services	\$6,443,423	\$6,552,072	\$6,333,228	(\$110,195)		(1.71%)	(\$218,844)	(3.34%)
Scholarships/Fellowships	\$512,032	\$800,000	\$515,372	\$3,340		0.65%	(\$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	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Total Expenditures	\$21,958,363	\$21,952,022	\$21,782,891	(\$175,472)		(0.80%)	(\$169,131)	(0.77%)
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	\$1,957,955	\$1,909,500	\$1,781,269	(\$176,686)		(9.02%)	(\$128,231)	(6.72%)
Supplies	\$351,098	\$246,946	\$144,666	(\$206,432)		(58.80%)	(\$102,280)	(41.42%)
Total Operating Expenses	\$2,358,250	\$2,191,946	\$1,925,935	(\$432,315)		(18.33%)	(\$266,011)	(12.14%)
Professional Services	\$130,037	\$4,000	\$0	(\$130,037)		(100.00%)	(\$4,000)	(100.00%)
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%
Total 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%
Total Acquisitions and Major Repairs	\$30,122	\$75,000	\$20,000	(\$10,122)		(33.60%)	(\$55,000)	(73.33%)
Unallotted	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
Total Expenditures	\$21,958,363	\$21,952,022	\$21,782,891	(\$175,472)		(0.80%)	(\$169,131)	(0.77%)

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

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

Board of Regents

Institution: Southern University at New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$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

Institution: Southern University at New Orleans

Source:	BUDGETED 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,527,974	100.00%	\$0	0.00%	\$9,527,974	31.31%	\$9,932,501	100.00%	\$0	0.00%	\$9,932,501	29.91%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$589,789	100.00%	\$0	0.00%	\$589,789	1.94%	\$584,251	100.00%	\$0	0.00%	\$584,251	1.76%
Higher Education Initiative Fund	\$9,619	100.00%	\$0	0.00%	\$9,619	0.03%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$530,170	100.00%	\$0	0.00%	\$530,170	1.74%	\$534,251	100.00%	\$0	0.00%	\$534,251	1.61%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.16%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.15%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$10,117,763	100.00%	\$0	0.00%	\$10,117,763	33.24%	\$10,516,752	100.00%	\$0	0.00%	\$10,516,752	31.67%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$3,428,730	100.00%	\$0	0.00%	\$3,428,730	11.27%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$7,210,215	100.00%	\$0	0.00%	\$7,210,215	23.69%	\$9,001,619	100.00%	\$0	0.00%	\$9,001,619	27.11%
Non-Resident Fees:	\$91,452	100.00%	\$0	0.00%	\$91,452	0.30%	\$100,597	100.00%	\$0	0.00%	\$100,597	0.30%
Academic Excellence Fee:	\$1,103,862	58.72%	\$776,017	41.28%	\$1,879,879	6.18%	\$1,212,706	65.56%	\$636,947	34.44%	\$1,849,653	5.57%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$307,173	100.00%	\$307,173	0.92%
Other Total	\$0	0.00%	\$1,365,396	100.00%	\$1,365,396	4.49%	\$0	0.00%	\$3,553,179	100.00%	\$3,553,179	10.70%
Total Student Fees:	\$8,405,529	79.70%	\$2,141,413	20.30%	\$10,546,942	34.65%	\$10,314,922	69.64%	\$4,487,299	30.36%	\$14,812,221	44.60%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,766,154	100.00%	\$1,766,154	5.32%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$951,217	100.00%	\$0	0.00%	\$951,217	2.86%
Total Self-Generated Funds	\$8,405,529	79.70%	\$2,141,413	20.30%	\$10,546,942	34.65%	\$11,266,139	64.27%	\$6,263,453	35.73%	\$17,529,592	52.79%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$6,342,396	100.00%	\$6,342,396	20.84%	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.55%
Total Federal Funds	\$0	0.00%	\$6,342,396	100.00%	\$6,342,396	20.84%	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.55%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$21,952,022	72.13%	\$8,483,808	27.87%	\$30,435,831	100.00%	\$21,782,891	65.59%	\$11,426,101	34.41%	\$33,208,992	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,527,974	100.00%	\$0	0.00%	\$9,527,974	29.65%	\$9,932,501	100.00%	\$0	0.00%	\$9,932,501	29.91%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$587,760	100.00%	\$0	0.00%	\$587,760	100.00%	\$584,251	100.00%	\$0	0.00%	\$584,251	100.00%
Higher Education Initiative Fund	\$9,619	100.00%	\$0	0.00%	\$9,619	0.03%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$528,141	100.00%	\$0	0.00%	\$528,141	1.64%	\$534,251	100.00%	\$0	0.00%	\$534,251	1.61%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.16%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.15%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$10,115,734	100.00%	\$0	0.00%	\$10,115,734	31.48%	\$10,516,752	100.00%	\$0	0.00%	\$10,516,752	31.87%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$3,428,730	100.00%	\$0	0.00%	\$3,428,730	10.67%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$8,488,757	100.00%	\$0	0.00%	\$8,488,757	26.41%	\$9,001,619	100.00%	\$0	0.00%	\$9,001,619	27.11%
Non-Resident Fees	\$101,898	100.00%	\$0	0.00%	\$101,898	0.32%	\$100,597	100.00%	\$0	0.00%	\$100,597	0.30%
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	5.57%
Operational Fee	\$0	0.00%	\$332,571	100.00%	\$332,571	1.03%	\$0	0.00%	\$307,173	100.00%	\$307,173	0.92%
Other Total	\$0	0.00%	\$1,272,223	100.00%	\$1,272,223	3.96%	\$0	0.00%	\$3,553,179	100.00%	\$3,553,179	10.70%
Total Student Fees:	\$9,365,116	85.37%	\$1,604,794	15.56%	\$10,969,910	34.13%	\$10,314,922	69.64%	\$4,497,299	30.36%	\$14,812,221	44.60%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$342,261	100.00%	\$342,261	1.07%	\$0	0.00%	\$1,766,154	100.00%	\$1,766,154	5.32%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$951,217	100.00%	\$0	0.00%	\$951,217	2.86%
Total Self-Generated Funds	\$9,365,116	82.79%	\$1,947,055	17.28%	\$11,312,171	35.20%	\$11,266,139	64.27%	\$6,263,453	35.73%	\$17,529,592	52.79%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$7,280,425	100.00%	\$7,280,425	22.65%	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.55%
Total Federal Funds	\$0	0.00%	\$7,280,425	100.00%	\$7,280,425	22.65%	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.55%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$22,909,580	71.29%	\$9,227,480	28.71%	\$32,137,060	100.00%	\$21,782,891	65.59%	\$11,426,101	34.41%	\$33,208,992	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2009-2010 column show report "Actual" should be shown in the final submission.

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

Institution: Southern University at New Orleans

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$266,490	\$0	\$293,250	\$0	\$248,600
Building Use Fee	\$0	\$77,677	\$0	\$80,558	\$0	\$63,300
Technology Fee	\$0	\$523,877	\$0	\$558,801	\$0	\$531,720
Energy Surcharge	\$0	\$70,353	\$0	\$76,776	\$0	\$75,960
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$1,651,181
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$539,000
Student Athletic Fees		\$333,825		\$356,011		\$443,418
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$938,398	\$0	\$1,365,396	\$0	\$3,109,761
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University at New Orleans

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$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	\$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	\$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
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$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
Operating Services	\$100	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$100	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,230	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$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
Total 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)
Total 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
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$75,000	\$20,000	(\$55,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$75,000	\$20,000	(\$55,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,592,956	\$2,216,690	\$3,369,540	\$1,152,850
Function: 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)
Total Personal Services	\$1,121,615	\$850,447	\$853,138	\$2,691
Travel	\$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)
Total Operating Expenses	\$94,828	\$27,000	\$9,000	(\$18,000)
Professional Services	\$4,547	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,547	\$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	\$1,220,990	\$877,447	\$862,138	(\$15,309)
Function: 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)
Total Personal Services	\$5,160,210	\$5,191,182	\$4,922,967	(\$268,215)
Travel	\$28,494	\$14,500	\$0	(\$14,500)
Operating Services	\$588,858	\$911,000	\$800,269	(\$110,731)
Supplies	\$92,145	\$127,446	\$108,166	(\$19,280)
Total 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
Interagency Transfers	\$0	\$0	\$0	\$0
Total 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
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,443,423	\$6,552,072	\$6,333,228	(\$218,844)

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

Institution: Southern University at New Orleans

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$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
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$512,032	\$800,000	\$515,372	(\$284,628)
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 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	\$1,365,789	\$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)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$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	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$30,122	\$75,000	\$20,000	(\$55,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$21,958,363	\$21,952,022	\$21,782,891	(\$169,131)

Total must equal BOR-1.

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department		ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/ 2010-11
COLLEGE OF BUSINESS					
Department of Business Entrepreneurship					
Function of Instruction					
2-10422					
Salaries		662,087	649,760	670,755	20,975
Other Compensation		4,000	0	0	0
Related Benefits		198,316	204,681	207,934	3,253
Total Personal Services		864,402	854,441	878,689	24,228
Travel		1,914	0	0	0
Operating Services		450	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		2,364	0	0	0
Professional Services		363	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		363	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
Department of Business Entrepreneurship Total		867,129	854,441	878,689	24,228
Department of Management Information Systems					
Function of Instruction					
2-10423					
Salaries		507,842	519,273	510,721	-8,552
Other Compensation		15,000	0	0	0
Related Benefits		127,136	163,571	158,324	-5,247
Total Personal Services		649,977	682,844	669,045	-13,799
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Department of Management Information Systems Total		649,977	682,844	669,045	-13,799
Department of Public Administration					
Function of Instruction					
2-10431					
Salaries		132,963	250,612	250,612	0
Other Compensation		2,000	0	0	0
Related Benefits		38,643	78,943	77,690	-1,253
Total Personal Services		173,606	329,555	328,302	-1,253
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Department of Public Administration Total		173,606	329,555	328,302	-1,253
Accreditation					
Function of Instruction					
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 Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Accreditation Total		0	0	0	0

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
ACADEMIC SUPPORT				
College of Business DEAN				
Function of Academic Support				
2-10402				
Salaries	187,380	158,148	158,148	0
Other Compensation	1,473	0	0	0
Related Benefits	59,373	49,817	49,026	-791
Total Personal Services	248,226	207,965	207,174	-791
Travel	3,959	3,500	0	-3,500
Operating Services		2,000	1,000	-1,000
Supplies	5,148	2,500	1,000	-1,500
Total Operating Expenditures	9,108	6,000	2,000	-6,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Academic Support Function Total	257,333	215,965	209,174	-6,791
Department of Business Total	1,948,045	2,082,825	2,085,210	2,385
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
2-10112				
Salaries	174,663	260,500	276,500	16,000
Other Compensation		0	0	0
Related Benefits	47,372	82,058	85,715	3,657
Total Personal Services	222,034	342,558	362,215	19,657
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Elementary Education Function Total	222,034	342,558	362,215	19,657
Student Teaching Field Experience				
Function of Instruction				
2-10424				
Salaries	63,500	52,000	52,000	0
Other Compensation		0	0	0
Related Benefits	18,763	16,380	16,120	-260
Total Personal Services	82,263	68,380	68,120	-260
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	600	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	600	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student Teaching Field Experience Function Total	82,863	68,380	68,120	-260
Child Development and Family Studies				
Function of Instruction				
2-10433				
Salaries	167,932	277,215	277,215	0
Other Compensation		0	0	0
Related Benefits	46,888	87,323	85,937	-1,386
Total Personal Services	214,820	364,538	363,152	-1,386
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Child Development & Family Studies Function Total	214,820	364,538	363,152	-1,386
			2,448,362	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11	
Early Childhood					
Function of Instruction					
2-10425					
Salaries	166,552	151,500	151,500	0	
Other Compensation	0	0	0	0	
Related Benefits	49,317	47,723	46,965	-758	
Total Personal Services	215,869	199,223	198,465	-758	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	0	0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Early Childhood Function Total	215,869	199,223	198,465	-758	
College of Education-Dean					
Academic Support					
2-10493					
Salaries	183,153	334,333	329,333	-5,000	
Other Compensation	0	0	0	0	
Related Benefits	66,754	105,315	102,093	-3,222	
Total Personal Services	249,907	439,648	431,426	-8,222	
Travel	380	3,500	0	-3,500	
Operating Services	829	2,000	0	-2,000	
Supplies	4,200	2,500	1,000	-1,500	
Total Operating Expenditures	5,409	8,000	1,000	-7,600	
Professional Services	0	0	0	0	
Other Charges	200	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	200	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	
College of Education-Dean Function Total	255,516	447,648	432,426	-15,222	
Department of Education Total	891,103	974,899	432,426	18,639	
COLLEGE OF ARTS AND SCIENCES					
Arts and Humanities					
Function of Instruction					
2-10426					
Salaries	582,120	458,282	508,583	50,281	
Other Compensation	93,600	0	0	0	
Related Benefits	192,910	144,359	157,655	13,296	
Total Personal Services	868,630	602,641	666,238	63,577	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	465	0	0	0	
Total Operating Expenditures	465	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Arts and Humanities Function Total	869,095	602,641	666,238	63,577	
Function of Instruction					
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 Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Print Journalism Function Total	0	0	5,164,464	0	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
English				
Function of Instruction				
2-10101				
Salaries	272,751	303,856	368,356	64,500
Other Compensation	43,200	0	0	0
Related Benefits	87,059	95,715	114,190	18,475
Total Personal Services	403,009	399,571	482,546	82,975
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
English Function Total	403,009	399,571	482,546	82,975
Foreign Languages				
Function of Instruction				
2-10105				
Salaries	50,948	44,500	44,500	0
Other Compensation	9,200	0	0	0
Related Benefits	20,399	14,018	13,795	-223
Total Personal Services	80,547	58,518	58,295	-223
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Foreign Language Function Total	80,547	58,518	58,295	-223
			490,721	
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
			0	
COLLEGE OF SOCIAL SCIENCES				
Psychology				
Function of Instruction				
2-10109				
Salaries	136,765	173,842	134,952	-38,890
Other Compensation	16,000	0	0	0
Related Benefits	50,616	54,760	41,835	-12,925
Total Personal Services	203,381	228,602	176,787	-51,815
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Psychology Function Total	203,381	228,602	176,787	-51,815
			717,628	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/ 2010-11
Criminal Justice				
Function of Instruction				
	2-10139			
Salaries	277,716	338,384	267,759	-70,625
Other Compensation	86,329	0	0	0
Related Benefits	91,924	106,591	83,005	-23,586
Total Personal Services	455,969	444,975	350,764	-94,211
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	1,062	0	0	0
Total Operating Expenditures	1,062	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Criminal Justice Function Total	457,031	444,975	350,764	-94,211
			891,805	
Substance Abuse				
Function of Instruction				
	2-10135			
Salaries	95,493	87,417	48,164	-39,253
Other Compensation	18,000	0	0	0
Related Benefits	34,813	27,536	14,931	-12,605
Total Personal Services	148,306	114,953	63,095	-51,858
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Substance Abuse Function Total	148,306	114,953	63,095	-51,858
			121,390	
Social Science				
Function of Instruction				
	2-10103			
Salaries	338,634	228,595	320,870	92,275
Other Compensation	14,000	0	0	0
Related Benefits	112,294	72,007	99,470	27,463
Total Personal Services	464,928	300,602	420,340	119,738
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Social Science Function Total	464,928	300,602	420,340	119,738
			420,340	
COLLEGE OF NATURAL SCIENCE				
Biology				
Function of Instruction				
	2-10104			
Salaries	402,751	391,609	501,789	110,180
Other Compensation	88,787	0	0	0
Related Benefits	130,834	123,357	155,555	32,198
Total Personal Services	622,371	514,966	657,344	142,378
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	4,354	0	0	0
Total Operating Expenditures	4,354	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Biology Function Total	626,725	514,966	657,344	142,378
			2,808,307	

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function					
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11	
Chemistry					
Function of Instruction					
2-10111					
Salaries	204,903	111,004	111,004	0	
Other Compensation	37,464	0	0	0	
Related Benefits	70,423	34,988	34,411	-555	
Total Personal Services	312,790	145,970	145,415	-555	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	2,217	0	0	0	
Total Operating Expenditures	2,217	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Chemistry Function Total		315,007	145,970	145,415	-555
Health Information Management					
Function of Instruction					
2-10148					
Salaries	73,873	100,000	200,140	100,140	
Other Compensation	8,000	0	0	0	
Related Benefits	22,567	31,500	62,043	30,543	
Total Personal Services	104,440	131,500	262,183	130,683	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	1,975	0	0	0	
Total Operating Expenditures	1,975	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Health Information Management Function Total		106,415	131,500	262,183	130,683
Physics					
Function of Instruction					
2-10115					
Salaries	84,382	75,138	76,138	1,000	
Other Compensation	16,200	0	0	0	
Related Benefits	31,125	23,669	23,603	-66	
Total Personal Services	131,707	98,807	99,741	934	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	578	0	0	0	
Total Operating Expenditures	578	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Physics Function Total		132,285	98,807	99,741	934
Mathematics					
Function of Instruction					
2-10100					
Salaries	428,090	432,481	410,211	-22,270	
Other Compensation	66,133	0	0	0	
Related Benefits	129,251	136,232	127,165	-9,067	
Total Personal Services	623,474	568,713	537,376	-31,337	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	177	0	0	0	
Total Operating Expenditures	177	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Mathematics Function Total		623,651	568,713	537,376	-31,337

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+ 2010-11	
Arts and Sciences - Dean					
ACADEMIC SUPPORT					
	2-10401				
Salaries	450,085	397,085	343,085	-54,000	
Other Compensation	5,163	0	0	0	
Related Benefits	130,766	125,082	106,356	-18,726	
Total Personal Services	586,013	522,167	449,441	-72,726	
Travel	0	4,500	0	-4,500	
Operating Services	250	2,000	0	-2,000	
Supplies	2,793	2,500	3,500	1,000	
Total Operating Expenditures	3,043	9,000	3,500	-5,500	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Arts and Sciences - Dean Function Total		589,056	531,167	452,941	-78,226
Department of Arts & Social Science Function Total		5,017,437	4,140,985	4,373,045	232,060
SCHOOL OF SOCIAL WORK					
Social Work					
Function of Instruction					
	2-10133				
Salaries	984,593	1,006,556	1,040,720	34,164	
Other Compensation	74,880	0	0	0	
Related Benefits	361,875	317,065	322,623	5,558	
Total Personal Services	1,421,348	1,323,621	1,363,343	39,722	
Travel	0	0	0	0	
Operating Services	500	0	0	0	
Supplies	6,243	0	0	0	
Total Operating Expenditures	6,743	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Social Work Function Total		1,428,091	1,323,621	1,363,343	39,722
Social Welfare					
Function of Instruction					
	2-10117				
Salaries	32,061	29,723	32,643	3,120	
Other Compensation	0	0	0	0	
Related Benefits	11,588	9,363	10,181	818	
Total Personal Services	43,649	39,086	43,024	3,938	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	0	0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Social Welfare Function Total		43,649	39,086	43,024	3,938
Bachelor of Social Works					
Function of Instruction					
	2-10427				
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 Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Bachelor of Social Work Function Total		0	0	0	0

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Children/Youth/Family				
Function of Instruction				
2-10228				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Children/Youth/Family Function Total	0	0	0	0
Health/Mental Health				
Function of Instruction				
2-10229				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health/Mental Health Function Total	0	0	0	0
Gerontology				
Function of Instruction				
2-10230				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Gerontology Function Total	0	0	0	0
School of Social Work - Dean				
ACADEMIC SUPPORT				
2-10409				
Salaries	83,130	83,130	83,130	0
Other Compensation		0	0	0
Related Benefits	21,355	26,186	25,770	-416
Total Personal Services	104,485	109,316	108,900	-416
Travel		3,500	0	-3,500
Operating Services		2,000	0	-2,000
Supplies	2,007	2,500	1,000	-1,500
Total Operating Expenditures	2,007	8,000	1,000	-7,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
School of Social Work Dean Function Total	106,492	117,316	109,900	-7,416

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
E-Learning				
Function of Instruction				
2-10102				
Salaries	98,043	82,491	186,536	104,045
Other Compensation		0	0	0
Related Benefits	26,594	25,985	57,826	31,841
Total Personal Services	124,737	108,476	244,362	135,886
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	124,737	108,476	244,362	135,886
E-Learning (Director)				
Function of Instruction				
2-10410				
Salaries	83,815	91,422	56,499	-34,923
Other Compensation		0	0	0
Related Benefits	30,208	28,798	17,515	-11,283
Total Personal Services	114,023	120,220	74,014	-46,206
Travel		0	0	0
Operating Services	2,090	2,000	0	-2,000
Supplies	332	2,500	1,000	-1,500
Total Operating Expenditures	2,422	4,500	1,000	-3,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	116,445	124,720	75,014	-49,706
Department of E-Learning Function Total	241,182	233,196	1,401,381	-6,046
Summer School				
Function of Instruction				
2-10131				
Salaries	275,073	151,985	151,143	-842
Other Compensation		0	0	0
Related Benefits	58,955	47,875	46,854	-1,021
Total Personal Services	334,028	199,860	197,997	-1,863
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Summer School Function Total	334,028	199,860	197,997	-1,863
Museum Studies				
2-14207				
Salaries	162,000	190,862	190,862	0
Other Compensation	5,600	0	0	0
Related Benefits	55,535	60,122	59,167	-955
Total Personal Services	223,135	250,984	250,030	-954
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	1,000	1,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Museum Studies Function Total	223,135	250,984	251,030	46

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function					
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11	
ACADEMIC SUPPORT					
Library					
	2-10407				
Salaries	260,180	356,595	392,045	35,450	
Other Compensation		0	0	0	
Related Benefits	79,661	112,327	121,534	9,207	
Total Personal Services	339,841	468,922	513,579	44,657	
Travel		0	0	0	
Operating Services	1,767	2,000	0	-2,000	
Supplies	10,560	4,500	1,500	-3,000	
Total Operating Expenditures	12,327	6,500	1,500	-5,000	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		75,000	20,000	-20,000	
Library Acquisitions				-75,000	
Major Repairs	238	0	0	0	
Total Acquisitions and Major Repairs	238	75,000	20,000	-55,000	
Library Function Total	352,406	550,422	535,079	-15,343	
Instructional Activity					
	2-10408				
Salaries	62,641	56,090	56,090	0	
Other Compensation		0	0	0	
Related Benefits	19,332	17,668	17,388	-280	
Total Personal Services	81,973	73,758	73,478	-280	
Travel		2,000	0	-2,000	
Operating Services		2,000	0	-2,000	
Supplies		2,500	1,000	-1,500	
Total Operating Expenditures	0	6,500	1,000	-5,500	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Research and Strategic Planning Function Total	81,973	80,258	74,478	-5,780	
Honore Center					
	111000-1685-6000				
Salaries		0	0	0	
Other Compensation		0	0	0	
Related Benefits		0	0	0	
Total Personal Services	0	0	0	0	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	250,000	250,000	
Debt Services		0	0	0	
Interagency Transfers		0	250,000	250,000	
Total Other Charges	0	0	500,000	500,000	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Function Total	0	0	500,000	500,000	
Faculty Senate					
	2-10608				
Salaries		0	0	0	
Other Compensation		0	0	0	
Related Benefits		0	0	0	
Total Personal Services	0	0	0	0	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Function Total	0	0	0	0	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11	
Graduate Studies					
2-14400					
Salaries	113,136	88,132	150,792	62,660	
Other Compensation	0	0	0	0	
Related Benefits	19,457	27,762	46,746	18,984	
Total Personal Services	132,592	115,894	197,538	81,644	
Travel	0	2,000	0	-2,000	
Operating Services	297	2,500	0	-2,500	
Supplies	2,866	2,500	1,000	-1,500	
Total Operating Expenditures	3,163	7,000	1,000	-6,000	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Graduate Studies Function Total	135,756	122,894	198,538	75,644	
Self Study					
2-10622					
Salaries	0	20,000	30,000	10,000	
Other Compensation	0	0	0	0	
Related Benefits	0	6,300	9,300	3,000	
Total Personal Services	0	26,300	39,300	13,000	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	0	0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Self Study Function Total	0	26,300	39,300	13,000	
STUDENT SERVICES					
Registrar's Office					
2-10504					
Salaries	73,686	160,618	160,618	0	
Other Compensation	0	0	0	0	
Related Benefits	23,457	50,595	49,792	-803	
Total Personal Services	97,143	211,213	210,410	-803	
Travel	0	0	0	0	
Operating Services	1,368	1,500	0	-1,500	
Supplies	6,823	2,500	1,500	-1,000	
Total Operating Expenditures	7,992	4,000	1,500	-2,500	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Registrar's Office Function Total	105,134	215,213	211,910	-3,303	
Student Financial Aid					
2-10506					
Salaries	180,853	214,370	214,370	0	
Other Compensation	23,285	0	0	0	
Related Benefits	59,301	67,527	66,455	-1,072	
Total Personal Services	263,239	281,897	280,825	-1,072	
Travel	0	2,521	0	0	
Operating Services	2,073	1,500	0	-1,500	
Supplies	1,948	2,500	1,500	-1,000	
Total Operating Expenditures	6,542	4,000	1,500	-2,500	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Student Financial Aid Function Total	269,781	285,897	282,325	-3,572	

Board of Regents Form BOR-3A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Placement Office				
2-10507				
Salaries	40,939	40,939	40,939	0
Other Compensation		0	0	0
Related Benefits	8,537	12,896	12,891	-205
Total Personal Services	49,476	53,835	53,830	-205
Travel		0	0	0
Operating Services		1,500	0	-1,500
Supplies	2,196	2,500	1,500	-1,000
Total Operating Expenditures	2,196	4,000	1,500	-2,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Placement Office Function Total	51,672	57,835	55,130	-2,705
Health Services				
2-10501				
Salaries	85,711	83,685	83,685	0
Other Compensation		0	0	0
Related Benefits	33,518	26,361	25,942	-419
Total Personal Services	119,229	110,046	109,627	-419
Travel		0	0	0
Operating Services		2,954	0	-2,954
Supplies	2,954	2,500	1,500	-1,000
Total Operating Expenditures	2,954	5,000	1,500	-3,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health Services Function Total	122,183	115,046	111,127	-3,919
Commencement				
2-10500				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services	16,915	32,000	25,000	-7,000
Supplies		0	0	0
Total Operating Expenditures	16,915	32,000	25,000	-7,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Commencement Function Total	16,915	32,000	25,000	-7,000
Student Activities and Organizations				
2-10508				
Salaries	88,247	116,520	121,042	4,522
Other Compensation		0	0	0
Related Benefits	17,688	36,704	37,523	819
Total Personal Services	105,934	153,224	158,565	5,341
Travel		2,000	0	-2,000
Operating Services	2,511	1,500	0	-1,500
Supplies	11,843	2,500	1,500	-1,000
Total Operating Expenditures	14,353	6,000	1,500	-4,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student Activities & Organization Function Total	120,287	159,224	160,065	841

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Office of Services for Students w/Disabilities	2-10510			
Salaries	30,930	30,596	30,596	0
Other Compensation		0	0	0
Related Benefits	10,453	9,638	9,485	-153
Total Personal Services	41,383	40,234	40,081	-153
Travel		0	0	0
Operating Services		1,500	0	-1,500
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,000	1,500	-2,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student's with Disabilities Function Total	41,383	44,234	41,581	-2,653
INSTITUTIONAL SUPPORT				
Chancellor's Office	2-10805			
Salaries	302,648	276,056	276,056	0
Other Compensation		0	0	0
Related Benefits	84,797	86,958	85,577	-1,381
Total Personal Services	387,445	363,014	361,633	-1,381
Travel	10,399	3,500	0	-3,500
Operating Services	3,692	2,500	0	-2,500
Supplies	4,121	3,500	0	-3,500
Total Operating Expenditures	18,212	9,500	0	-9,500
Professional Services		2,000	0	-2,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	2,000	0	-2,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Chancellor's Office Function Total	405,656	374,514	361,633	-12,881
Comm. Outreach & Univ. Advancement	2-10801			
Salaries	116,198	167,454	115,954	-51,500
Other Compensation		0	0	0
Related Benefits	25,628	52,748	35,946	-16,802
Total Personal Services	141,826	220,202	151,899	-68,303
Travel	3,344	2,500	0	-2,500
Operating Services	3,363	2,000	0	-2,000
Supplies	3,320	2,500	1,500	-1,000
Total Operating Expenditures	10,027	7,000	1,500	-5,500
Professional Services	500	0	0	0
Other Charges	1,741	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	2,241	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Comm. Outreach & Univ. Advancement Function Total	154,093	227,202	153,399	-73,803
Institutional Research	2-10839			
Salaries	75,000	75,000	75,000	0
Other Compensation		0	0	0
Related Benefits	21,009	23,625	23,250	-375
Total Personal Services	96,009	98,625	98,250	-375
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		2,500	1,500	-1,000
Total Operating Expenditures	0	4,500	1,500	-3,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Institutional Research Function Total	96,009	103,125	99,750	-3,375

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Information Technology Center				
2-10603				
Salaries	271,194	276,173	235,473	-40,700
Other Compensation		0	0	0
Related Benefits	90,673	86,995	72,397	-13,998
Total Personal Services	361,867	363,168	308,470	-54,698
Travel	2,789	2,000	0	-2,000
Operating Services	48,242	80,000	40,269	-39,731
Supplies	57,210	65,448	35,000	-30,448
Total Operating Expenditures	108,240	147,448	75,269	-72,177
Professional Services	61,427	2,000	0	-2,000
Other Charges	46,897	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	108,323	2,000	0	-2,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Information Technology Center Function Total	578,430	512,614	383,739	-128,875
Pool Cost				
2-10604				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		967,000	854,092	-112,908
Debt Services		0	0	0
Interagency Transfers	487,737	0	0	0
Total Other Charges	487,737	967,000	854,092	-112,908
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Pool Cost Function Total	487,737	967,000	854,092	-112,908
Vice Chancellor for Academic Affairs				
2-10623				
Salaries	238,800	277,867	287,583	9,716
Other Compensation		0	0	0
Related Benefits	65,558	73,288	89,151	15,863
Total Personal Services	304,358	351,155	376,734	25,579
Travel	5,874	2,500	0	-2,500
Operating Services	3,312	2,000	0	-2,000
Supplies	13,644	2,500	1,500	-1,000
Total Operating Expenditures	22,830	7,000	1,500	-5,500
Professional Services	1,488	0	0	0
Other Charges	500	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	1,988	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Vice Chancellor for Academic Affairs Function Total	329,176	358,155	378,234	20,079
Vice Chancellor for Administration & Finance				
2-10624				
Salaries	220,777	210,800	209,740	-1,060
Other Compensation		0	0	0
Related Benefits	76,005	66,402	65,019	-1,383
Total Personal Services	296,782	277,202	274,759	-2,443
Travel	2,163	2,500	0	-2,500
Operating Services		2,000	0	-2,000
Supplies	1,756	3,500	1,500	-2,000
Total Operating Expenditures	3,919	8,000	1,500	-6,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Vice Chancellor for Administration & Finance Function Total	300,701	285,202	276,259	-8,943

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Retiree Insurance				
2-10506				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits	988,757	750,000	750,000	0
Total Personal Services	988,757	750,000	750,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Retiree Insurance Function Total	988,757	750,000	750,000	0
Comptroller's Office				
2-10811				
Salaries	446,697	436,529	436,529	0
Other Compensation	2,477	0	0	0
Related Benefits	140,102	137,507	135,324	-2,183
Total Personal Services	589,276	574,036	571,853	-2,183
Travel	0	0	0	0
Operating Services	3,365	2,500	0	-2,500
Supplies	20,458	2,500	1,500	-1,000
Total Operating Expenditures	23,813	5,000	1,500	-3,500
Professional Services	0	0	0	0
Other Charges	13,959	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	13,959	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Comptroller's Office Function Total	627,047	579,036	573,353	-5,683
Purchasing				
2-10512				
Salaries	70,500	70,500	70,500	0
Other Compensation	0	0	0	0
Related Benefits	20,035	22,208	21,855	-353
Total Personal Services	90,535	92,708	92,355	-353
Travel	18	0	0	0
Operating Services	275	2,000	0	-2,000
Supplies	2,421	2,500	1,000	-1,500
Total Operating Expenditures	2,714	4,500	1,000	-3,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Business Office Function Total	93,249	97,208	93,355	-3,853
General Services				
2-10613				
Salaries	59,911	56,341	64,401	8,060
Other Compensation	0	0	0	0
Related Benefits	22,270	17,747	19,964	2,217
Total Personal Services	82,181	74,088	84,365	10,277
Travel	0	0	0	0
Operating Services	18,746	35,000	0	-35,000
Supplies	19,765	25,000	2,000	-23,000
Total Operating Expenditures	38,512	60,000	2,000	-58,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
General Services Function Total	120,693	134,088	86,365	-47,723

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11	
Public Relations					
2-10614					
Salaries	95,802	45,000	45,000	0	
Other Compensation		0	0	0	
Related Benefits	26,212	14,175	13,950	-225	
Total Personal Services	122,013	59,175	58,950	-225	
Travel		1,500	0	-1,500	
Operating Services		2,000	0	-2,000	
Supplies		2,500	1,000	-1,500	
Total Operating Expenditures	0	6,000	1,000	-5,000	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Office of University Communication Function Total	122,013	65,175	59,950	-5,225	
Human Resources					
2-10615					
Salaries	139,230	219,193	221,086	1,893	
Other Compensation		0	0	0	
Related Benefits	48,822	69,046	68,537	-509	
Total Personal Services	188,053	288,239	289,622	1,383	
Travel		0	0	0	
Operating Services		2,000	0	-2,000	
Supplies	2,784	2,500	1,000	-1,500	
Total Operating Expenditures	2,784	4,500	1,000	-3,500	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Human Resource Function Total	190,835	292,739	290,622	-2,117	
Terminal Pay					
2-10617					
Salaries	150,232	75,000	69,188	-5,812	
Other Compensation		0	0	0	
Related Benefits	31,727	23,625	21,448	-2,177	
Total Personal Services	181,959	98,625	90,636	-7,989	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Terminal Pay Function Total	181,959	98,625	90,636	-7,989	
Insurance (Risk Management)					
2-10703					
Salaries		0	0	0	
Other Compensation		0	0	0	
Related Benefits		0	0	0	
Total Personal Services	0	0	0	0	
Travel		0	0	0	
Operating Services	628,349	735,000	735,000	0	
Supplies		0	0	0	
Total Operating Expenditures	628,349	735,000	735,000	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Insurance (Risk Management) Function Total	628,349	735,000	735,000	0	

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function		ACTUAL	BUDGETED	BUDGETED	2011-12 +/-
Function/Department		2010-11	2010-11	2011-12	2010-11
Campus Police					
	2-10618				
Salaries		316,590	558,421	556,800	-1,821
Other Compensation			0	0	0
Related Benefits		92,192	175,903	172,546	-3,357
Total Personal Services		408,782	734,324	729,346	-5,178
Travel		1,585	0	0	0
Operating Services		2,071	2,000	0	-2,000
Supplies		19,846	2,500	1,500	-1,000
Total Operating Expenditures		23,503	4,500	1,500	-3,000
Professional Services		25,438	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		25,438	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		1,435	0	0	0
Total Acquisitions and Major Repairs		1,435	0	0	0
Campus Police Function Total		459,158	738,824	730,846	-8,178
Joint Projects					
	2-10619				
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits			0	0	0
Total Personal Services		0	0	0	0
Travel			0	0	0
Operating Services			0	0	0
Supplies		4,360	0	0	0
Total Operating Expenditures		4,360	0	0	0
Professional Services			0	0	0
Other Charges		543,211	170,483	384,786	214,303
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		543,211	170,483	384,786	214,303
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Joint Projects Function Total		1,832	170,483	384,786	214,303
Building Use					
	2-10704				
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits			0	0	0
Total Personal Services		0	0	0	0
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Building Use Function Total		0	0	0	0
Stores					
	2-10620				
Salaries		67,410	67,410	67,410	0
Other Compensation			0	0	0
Related Benefits		14,594	21,234	20,897	-337
Total Personal Services		82,004	88,644	88,307	-337
Travel			0	0	0
Operating Services		317	2,000	0	-2,000
Supplies		2,573	2,500	1,000	-1,500
Total Operating Expenditures		2,890	4,500	1,000	-3,500
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Stores Function Total		84,894	93,144	89,307	-3,837

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11	
Vice Chancellor for Student Affairs	2-10825				
Salaries	147,397	155,452	155,452	0	
Other Compensation	315	0	0	0	
Related Benefits	37,679	48,988	48,190	-778	
Total Personal Services	185,391	204,420	203,643	-777	
Travel	6,348	0	0	0	
Operating Services	3,035	2,000	0	-2,000	
Supplies	9,155	2,500	1,500	-1,000	
Total Operating Expenditures	18,538	4,500	1,500	-3,000	
Professional Services	2,797	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	2,797	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	
Vice Chancellor for Student Affairs Function Total	206,726	208,920	205,143	-3,777	
Office of Admissions	2-10833				
Salaries	250,728	276,226	274,499	-1,727	
Other Compensation	1,015	0	0	0	
Related Benefits	82,600	87,011	85,095	-1,916	
Total Personal Services	334,343	363,237	359,594	-3,643	
Travel	5,469	0	0	0	
Operating Services	4,385	2,000	0	-2,000	
Supplies	13,050	2,500	1,500	-1,000	
Total Operating Expenditures	22,904	4,500	1,500	-3,000	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Office of Admissions Function Total	357,247	367,737	361,094	-6,643	
Athletics	3-18000				
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 Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	543,212	532,289	444,832	-87,457	
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	
Athletics Function Total	543,212	532,289	444,832	-87,457	
Internal Audit Department	2-10840				
Salaries	52,889	66,500	0	-66,500	
Other Compensation	0	0	0	0	
Related Benefits	16,439	20,948	0	-20,948	
Total Personal Services	69,328	87,448	0	-87,448	
Travel	185	0	0	0	
Operating Services	1,414	2,000	0	-2,000	
Supplies	321	2,500	0	-2,500	
Total Operating Expenditures	1,920	4,500	0	-4,500	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Internal Audit Office Function Total	71,028	91,948	0	-91,948	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department		ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Urban Tourism & Marketing					
	2-10641				
Salaries		25,000	25,000	25,000	0
Other Compensation			0	0	0
Related Benefits		5,412	7,875	7,750	-125
Total Personal Services		30,412	32,875	32,750	-125
Travel		580	0	0	0
Operating Services		1,206	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		1,786	0	0	0
Professional Services		0	0	0	0
Other Charges		0	17,125	17,125	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	17,125	17,125	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
Urban Tourism & Marketing Function Total		32,178	50,000	49,875	-125
University Work Study					
	2-10801				
Salaries			0	0	0
Other Compensation		6,844	20,000	0	-20,000
Related Benefits		0	0	0	0
Total Personal Services		6,844	20,000	0	-20,000
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
University Work Study Function Total		6,844	20,000	0	-20,000
OPERATIONS AND MAINTENANCE					
Operations & Maintenance					
	2-10702				
Salaries		373,229	436,196	417,148	-19,048
Other Compensation			0	0	0
Related Benefits		101,638	137,402	129,316	-8,086
Total Personal Services		474,867	573,598	546,463	-27,135
Travel		0	0	0	0
Operating Services		61,587	75,000	20,000	-55,000
Supplies		76,137	45,000	54,749	9,749
Total Operating Expenditures		137,723	120,000	74,749	-45,251
Professional Services		37,424	0	0	0
Other Charges		247,250	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		284,674	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		28,404	0	0	0
Total Acquisitions and Major Repairs		28,404	0	0	0
Operations & Maintenance Function Total		925,669	693,598	621,212	-72,386
Maintenance of Power Plant					
	2-10700				
Salaries		7,651	64,168	64,168	0
Other Compensation		0	0	0	0
Related Benefits		2,516	20,213	19,892	-321
Total Personal Services		10,167	84,381	84,060	-321
Travel		0	0	0	0
Operating Services		0	45,000	10,000	-35,000
Supplies		30,535	35,000	14,417	-20,583
Total Operating Expenditures		30,535	80,000	24,417	-55,583
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		45	0	0	0
Total Acquisitions and Major Repairs		45	0	0	0
Maintenance of Power Plant Function Total		40,747	164,381	108,477	-55,904

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans		
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12 +/- 2010-11
Campus Safety				
2-10610				
Salaries	87,789	66,144	101,149	35,005
Other Compensation		0	0	0
Related Benefits	21,542	20,835	31,356	10,521
Total Personal Services	109,330	86,979	132,505	45,527
Travel	1,710	0	0	0
Operating Services	1,119	2,000	0	-2,000
Supplies	2,055	2,500	1,500	-1,000
Total Operating Expenditures	4,884	4,500	1,500	-3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Campus Safety Function Total	114,214	91,479	134,005	42,527
Utilities				
2-10701				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services	1,141,487	850,000	950,000	100,000
Supplies		0	0	0
Total Operating Expenditures	1,141,487	850,000	950,000	100,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Utilities Function Total	1,141,487	850,000	950,000	100,000
Scholarships				
2-10800				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges	512,032	800,000	515,372	-284,628
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	512,032	800,000	515,372	-284,628
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Scholarships Function Total	512,032	800,000	515,372	-284,628
Grand Total				
Salaries	11,814,890	12,500,699	12,802,162	301,463
Other Compensation	636,984	20,000	0	-20,000
Related Benefits	4,591,383	4,673,488	4,718,671	45,183
Total Personal Services	17,043,257	17,194,187	17,520,833	326,646
Travel	49,197	35,499	0	-35,499
Operating Services	1,957,958	1,909,500	1,781,269	-128,231
Supplies	351,098	246,946	144,666	-102,280
Total Operating Expenditures	2,358,252	2,191,944	1,925,935	-266,010
Professional Services	130,037	4,000	0	-4,000
Other Charges	1,385,789	1,954,608	1,462,030	-492,577
Debt Services	0	0	0	0
Interagency Transfers	1,030,949	532,289	854,092	321,803
Total Other Charges	2,526,774	2,490,896	2,316,122	-174,774
General Acquisitions	0	0	20,000	20,000
Library Acquisitions	0	75,000	0	-75,000
Major Repairs	30,122	0	0	0
Total Acquisitions and Major Repairs	30,122	74,999	20,000	-55,000
Grand Total	21,958,363	21,952,022	21,782,891	-189,138

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic	68	\$ 1,000	\$ 68,000	25		\$ 2,000	\$ 50,000
Athletic							
Band							
Foreign language							
High School (SUNO FIRST SCHOLARSHIP)	75	\$ 705	\$ 52,875	25		\$ 2,000	\$ 50,000
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University (Chancellor's Scholarship)	25	\$ 2,387	\$ 59,675	25		\$ 3,900	\$ 97,500
Total Other Scholarships (Other Scholarships)	275	\$ 591	\$ 162,445	75		\$ 1,800	\$ 135,000
(List Other Scholarships - (Honda)).	12	\$ 1,734	\$ 20,808	12		\$ 3,460	\$ 41,520
Total Scholarships	455	\$ 800	\$ 363,803	162		\$ 2,309	374,020

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole	11	\$ 2,318	\$ 25,498	5		\$ 3,460	\$ 17,300
Children of Deceased/Disabled Firefighters (17:1682.1)			\$ -	5		\$ 3,460	\$ 17,300
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	30	\$ 1,000	\$ 30,000	12		\$ 1,800	\$ 21,600
Louisiana National Guard (29:36.1)	69	\$ 1,263	\$ 87,147	25		\$ 2,000	\$ 50,000
Hardship Waivers (17:3351)			\$ -	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							
Faculty/Staff			\$ -	4		\$ 1,251	\$ 5,004
Faculty Dependents	7	\$ 96	\$ 672	4		\$ 300	\$ 1,200
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	163	\$ 1,240	\$ 202,105	75		\$ 1,885	141,354
Total Scholarships and Fee Exemptions	618	\$ 916	\$ 565,922	237		\$ 2,175	515,372

Board of Regents

Form BOR-6

Institution:

Southern University at New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$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

Board of Regents
Form BOR-7
Report on Special Funds

Institution: Southern University at New Orleans

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/10		\$129,476
Revenues in FY 2010-11		\$3,215
Total Revenues Available for FY 2010-11		\$132,690
Less Funds Expended in FY 2010-11		\$0
Projected Revenue Available for FY 2011-12		\$63,300
Less Previous Commitments		\$0
Estimated Amount Available for FY 2011-12 Projects & Operations		\$195,990
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/10		\$282,560
Revenues in FY 2010-11		\$0
Total Revenues Available for FY 2010-11		\$282,560
Less Funds Expended in FY 2010-11		\$46,678
Projected Revenue Available for FY 2011-12		\$0
Less Previous Commitments		\$0
Estimated Amount Available for FY 2011-12 Projects & Operations		\$235,882
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/10		\$902,556
Revenues in FY 2010-11		\$475,600
Total Revenues Available for FY 2010-11		\$1,378,156
Less Funds Expended in FY 2010-11		\$694,053
Projected Revenue Available for FY 2011-12		\$531,720
Less Previous Commitments		\$0
Estimated Amount Available for FY 2011-12 Projects & Operations		\$1,215,823
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Act 971 of 1985		Estimated Revenues
Fund Balance 6/30/10		\$1,509,296
Revenues in FY 2010-11		\$0
Total Revenues Available for FY 2010-11		\$1,509,296
Less Funds Expended in FY 2010-11		\$0
Projected Revenue Available for FY 2011-12		\$0
Less Previous Commitments		\$0
Estimated Amount Available for FY 2011-12 Projects & Operations		\$1,509,296
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Cafeterias 2010-11	Cafeterias 2011-12	Post Office 2010-11	Post Office 2011-12	Student Housing 2010-11	Student Housing 2011-12	Bookstore 2010-11	Bookstore 2011-12
Revenues					\$1,275,262	\$1,227,490		
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	0
Travel						\$3,000		
Operating Services					\$102,930	\$707,921		
Supplies					\$607,764	\$2,698		
Merchandise for Resale								
Professional Services						\$10,000		
Other Charges						\$28,951		
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	803,404	829,350	0	0
Revenues in Excess of Expenditures	0	0	0	0	471,857	398,140	0	0

Auxiliary Enterprise Operations

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

Auxiliary Enterprise Operations

	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	2,115,740
Expenditures								
Salaries			\$146,426	\$146,426			188,426	188,426
Other Compensation							21,760	21,760
Related Benefits			\$46,124	\$46,124			75,075	59,144
Total Personal Services	0	0	192,550	192,550	0	0	285,261	269,330
Travel			\$72,502	\$45,000			72,502	48,000
Operating Services			\$67,715	\$80,700			170,645	788,621
Supplies				\$40,000			607,764	42,698
Merchandise for Resale							0	0
Professional Services							0	10,000
Other Charges			\$545,898	\$530,000			545,898	558,951
Capital Outlay			\$9,635				9,635	0
Debt Service							0	0
Interagency Transfers							0	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	398,140

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	22	22	1,488,852	461,544	71,494	22,163
Associate Professor	28	28	1,572,953	487,615		0
Assistant Professor	69	69	3,472,028	1,076,329	4,551	1,411
Instructor	5	5	125,366	38,863		0
Librarian (w/o Faculty Rank)				0		0
Teaching Associate				0		0
Research Associate				0		0
Library Associate				0		0
Lecturer				0		0
Graduate Assistants				0		0
Adjunct Faculty				0	0	0
Other Unclassified	62	62	2,715,884	841,924	223,719	69,353
Classified Employees	77	77	2,425,721	751,974		0
Technical College Instructor				0		0
Technical College Administrator				0		0
Technical College Other Professional				0		0
Subtotal Full-time Filled Positions	263	263	11,800,804	4,397,307	299,764	92,927
Full-Time Funded Vacant Positions	30	30	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

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

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2010-2011 PRIOR YEAR ACTUAL REVENUE	FY 2011-2012 EXISTING OPERATING BUDGET REVENUE	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Acts 2003, No. 1105, 1	\$8,488,757	\$9,001,619	\$9,451,700	\$3,009	1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$101,898	\$100,597	\$105,627	\$91	1-2
Academic Excellence Fees	House Bill No. 1786, R.S. 17:1855.1	\$774,461	\$1,212,706	\$1,273,341		1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						6-3
List						6-1
All Other Non-Student Fees:						
TUITION INCREASE			\$295,483			6-2
LA-GRAD ACT			\$655,734			6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$9,365,116	\$11,266,139	\$10,830,668		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011 PRIOR YEAR ACTUAL			FY 2011-2012 EXISTING OPERATING BUDGET			FY 2012-2013 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	GENERAL REGISTRATION	NON-RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON-RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON-RESIDENT	ACADEMIC EXCELLENCE
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$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:									
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	\$30,368	\$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:									
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
UNALLOTED	\$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.

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

OPERATING BUDGET FEE NAME	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$9,001,619	100%	\$0
Non-Resident Fees	\$100,597	100%	\$0
Academic Excellence Fees	\$1,212,706	100%	\$0
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			\$0
List			
All Other Student Fees:			
List			\$0
List			
All Other Non-Student Fees:			
List Tuition Increase	\$295,483	100%	
List LA-Grad	\$655,734	100%	
List			
List			
List			
List			
	\$11,266,139	100%	\$0

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

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

Institution: Southern University at New Orleans

Fiscal Year 2010-2011 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$333,825	\$333,825	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$543,212	\$543,212
Transfers from Other Funds		\$0	\$0	\$0	\$0		\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$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
Expenditures**

Institution: Southern University at New Orleans

Fiscal Year 2010-2011 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$58,426	\$0	\$35,000	\$0	\$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	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$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
Travel	\$1,575	\$0	\$18,557	\$0	\$22,495	\$29,926	\$0	\$0	\$72,554
Equipment	\$1,369	\$0	\$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	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$16,349	\$0	\$0	\$0	\$2,470	\$1,680	\$0	\$0	\$20,499
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$107,721	\$0	\$99,527	\$0	\$107,482	\$117,589	\$0	\$0	\$432,319

Revenue Fiscal Year 2010-2011 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$356,011	\$356,011
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$532,289	\$532,289
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$888,300	\$888,300	

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

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2010-2011 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$58,426	\$0	\$35,000	\$0	\$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	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$90,000	\$0	\$90,000	\$0	\$90,000	\$180,000	\$0	\$0	\$450,000
Med. Insurance/Injury Claims	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Travel	\$0	\$0	\$8,000	\$0	\$8,000	\$24,000	\$0	\$0	\$40,000
Equipment	\$0	\$0	\$8,000	\$0	\$6,000	\$18,000	\$0	\$0	\$30,000
Operating Services	\$42,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,300
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$33,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,450
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$342,580	\$0	\$150,025	\$0	\$135,560	\$260,135	\$0	\$0	\$888,300

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

Institution: Southern University at New Orleans

Revenue Fiscal Year 2011-2012 Budgeted

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

Institution: Southern University at New Orleans

Fiscal Year 2011-2012 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$58,426	\$0	\$35,000	\$0	\$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	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$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	\$0	\$9,000	\$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	\$0	\$0	\$6,300
Charge Backs	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Debt Service	\$18,000							\$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	\$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

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

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