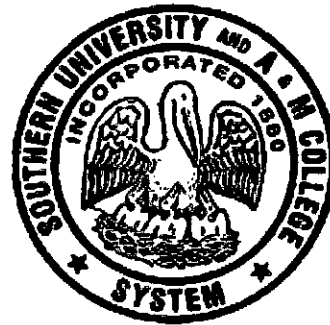


SOUTHERN UNIVERSITY SYSTEM
Southern University at New Orleans



REVISED OPERATING BUDGET
2012-2013

FY 2013-2014 Budget Request

Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2013

Name of Institution: Southern University at New Orleans

Contact Person: Mr. Woodie White

Telephone Number: 504-286-5117

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



Chancellor's Signature

Victor Ukpolo, PhD.

Name

9/27/12

Date



President's Signature

Ronald Mason, Jr.

Name

Date

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

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011- 12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$9,231,194	\$9,231,194	\$7,479,337	(\$1,751,857)	(18.98%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$560,191	\$584,251	\$594,468	\$10,217	1.75%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education In Louisiana First (SELF)	\$510,191	\$534,251	\$544,468	\$10,217	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEOSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$100,000	\$100,000	100.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$9,791,385	\$9,815,445	\$8,173,805	(\$1,641,640)	(16.73%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$951,217	\$0	(\$951,217)	(100.00%)
Self Generated Funds	\$11,744,922	\$10,769,645	\$11,097,428	\$327,775	3.04%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$21,536,307	\$21,536,307	\$19,271,224	(\$2,265,083)	(10.52%)
Expenditures by Function:					
Instruction	\$8,589,905	\$8,842,100	\$8,531,706	(\$310,394)	(3.51%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,066,201	\$2,171,599	\$1,709,059	(\$462,540)	(21.30%)
Student Services	\$932,348	\$882,138	\$786,160	(\$75,988)	(8.61%)
Institutional Services	\$5,969,554	\$6,808,313	\$6,051,864	(\$556,449)	(8.16%)
Scholarships/Fellowships	\$250,573	\$815,372	\$202,628	(\$312,744)	(38.66%)
Plant Operations/Maintenance	\$1,931,057	\$1,397,125	\$1,337,837	(\$59,288)	(4.24%)
Total E&G Expenditures	\$19,739,638	\$20,396,645	\$18,619,243	(\$1,777,402)	(8.71%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,253,457	\$694,832	\$207,149	(\$487,683)	(70.19%)
Athletics	\$543,212	\$444,832	\$444,832	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$21,536,307	\$21,536,307	\$19,271,224	(\$2,265,083)	(10.52%)
Expenditures by Object:					
Salaries	\$12,151,336	\$12,537,834	\$11,301,342	(\$1,236,292)	(9.86%)
Other Compensation	\$60,337	\$0	\$0	\$0	0.00%
Related Benefits	\$4,856,768	\$4,620,795	\$4,528,571	(\$92,224)	(2.00%)
Total Personal Services	\$17,068,431	\$17,158,629	\$15,829,913	(\$1,328,515)	(7.74%)
Travel	\$27,651	\$0	\$17,191	\$17,191	100.00%
Operating Services	\$1,991,108	\$1,781,269	\$1,716,561	(\$64,708)	(3.63%)
Supplies	\$148,387	\$144,666	\$120,000	(\$24,666)	(17.05%)
Total Operating Expenses	\$2,167,126	\$1,925,934	\$1,836,561	(\$330,565)	(16.74%)
Professional Services	\$147,132	\$0	\$156,652	\$156,652	100.00%
Other Charges	\$815,898	\$1,737,115	\$776,410	(\$960,705)	(55.30%)
Dobl Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,253,457	\$694,832	\$644,486	(\$60,971)	(7.24%)
Total Other Charges	\$2,216,487	\$2,431,947	\$1,577,548	(\$638,939)	(26.28%)
General Acquisitions	\$1,038	\$0	\$0	\$0	0.00%
Major Acquisitions	\$83,225	\$20,000	\$10,000	(\$10,000)	(50.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$84,263	\$20,000	\$10,000	(\$10,000)	(50.00%)
Unallocated	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$21,536,307	\$21,536,307	\$19,271,224	(\$2,265,083)	(10.52%)

* 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
Form BOR-2
Financing Other Than State Funds Appropriations**

Institution: Southern University at New Orleans

Source:	ACUTAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
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
Non-Recurring Self-Generated Carry Forward	\$0	\$951,217	\$0	(\$951,217)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$8,820,949	\$9,456,342	\$10,144,007	\$687,665
Non-Resident Fees	\$224,483	\$100,597	\$224,483	\$123,886
Academic Excellence Fee	\$728,930	\$1,212,706	\$728,930	(\$483,776)
Operational Fee	\$346,667	\$0	\$0	\$0
Academic Enhancement Fee	\$484,991	\$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	\$1,089,425	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$46,485	\$0	\$0	\$0
Total Student Fees:	\$11,741,930	\$10,769,645	\$11,097,420	\$327,775
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	\$2,992	\$0	\$0	\$0
Total Self-Generated Funds	\$11,744,922	\$10,769,645	\$11,097,420	\$0
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	\$11,744,922	\$11,720,862	\$11,097,420	(\$623,442)

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,231,194	100.00%	\$0	0.00%	\$9,231,194	28.11%	\$7,479,337	100.00%	\$0	0.00%	\$7,479,337	25.18%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$584,251	100.00%	\$0	0.00%	\$584,251	1.78%	\$594,468	100.00%	\$0	0.00%	\$594,468	2.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$534,251	100.00%	\$0	0.00%	\$534,251	1.63%	\$544,468	100.00%	\$0	0.00%	\$544,468	1.83%
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%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.15%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.17%
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%
Rochefeller 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%	\$100,000	100.00%	\$0	0.00%	\$100,000	0.34%
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	\$9,815,445	100.00%	\$0	0.00%	\$9,815,445	29.89%	\$8,173,805	100.00%	\$0	0.00%	\$8,173,805	27.51%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$951,217	100.00%	\$0	0.00%	\$951,217	2.90%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$9,456,342	100.00%	\$0	0.00%	\$9,456,342	28.80%	\$10,144,007	100.00%	\$0	0.00%	\$10,144,007	34.15%
Non-Resident Fees:	\$100,597	100.00%	\$0	0.00%	\$100,597	0.31%	\$224,483	100.00%	\$0	0.00%	\$224,483	0.76%
Academic Excellence Fee:	\$1,212,708	85.58%	\$838,947	34.44%	\$1,849,653	5.63%	\$728,930	100.00%	\$0	0.00%	\$728,930	2.45%
Operational Fee:	\$0	0.00%	\$307,173	100.00%	\$307,173	0.94%	\$0	0.00%	\$346,667	100.00%	\$346,667	1.17%
Student Athletic Fees	\$0	0.00%	\$443,418	100.00%	\$443,418	1.36%	\$0	0.00%	\$437,080	100.00%	\$437,080	1.42%
Other Total	\$0	0.00%	\$3,109,761	100.00%	\$3,109,761	9.47%	\$0	0.00%	\$1,491,602	100.00%	\$1,491,602	5.02%
Total Student Fees:	\$10,769,645	70.54%	\$4,497,299	29.46%	\$15,266,944	46.49%	\$11,097,420	82.99%	\$2,275,328	17.01%	\$13,372,748	45.01%
Hospital - Commercial/Sell-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%	\$1,641,972	100.00%	\$1,641,972	5.00%	\$0	0.00%	\$1,660,144	100.00%	\$1,660,144	5.58%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$10,769,645	63.69%	\$6,139,271	38.31%	\$16,908,916	51.49%	\$11,097,420	73.82%	\$3,935,472	28.18%	\$15,032,892	50.60%
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:												
Fell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.72%	\$0	0.00%	\$6,500,983	100.00%	\$6,500,983	21.88%
Total Federal Funds	\$0	0.00%	\$5,162,648	100.00%	\$5,162,648	15.72%	\$0	0.00%	\$6,500,983	100.00%	\$6,500,983	21.88%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$21,536,307	65.58%	\$11,301,919	34.42%	\$32,838,226	100.00%	\$19,271,224	64.87%	\$10,438,455	35.13%	\$29,709,680	100.00%

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

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,231,194	100.00%	\$0	0.00%	\$9,231,194	32.72%	\$7,479,337	100.00%	\$0	0.00%	\$7,479,337	25.18%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$560,191	100.00%	\$0	0.00%	\$560,191	100.00%	\$594,468	100.00%	\$0	0.00%	\$594,468	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$510,191	100.00%	\$0	0.00%	\$510,191	1.81%	\$544,468	100.00%	\$0	0.00%	\$544,468	1.83%
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%
Paul-Muliel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.18%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.17%
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 (LEOSF)	\$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%	\$100,000	100.00%	\$0	0.00%	\$100,000	0.34%
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	\$9,791,385	100.00%	\$0	0.00%	\$9,791,385	34.71%	\$8,173,805	100.00%	\$0	0.00%	\$8,173,805	27.51%
Interagency Transfers:												
Medical	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$8,820,949	100.00%	\$0	0.00%	\$8,820,949	31.27%	\$10,144,007	100.00%	\$0	0.00%	\$10,144,007	34.15%
Non-Resident Fees:	\$224,483	100.00%	\$0	0.00%	\$224,483	0.80%	\$224,483	100.00%	\$0	0.00%	\$224,483	0.76%
Academic Excellence Fee:	\$728,930	100.00%	\$0	0.00%	\$728,930	2.58%	\$728,930	100.00%	\$0	0.00%	\$728,930	2.45%
Operational Fee:	\$346,667	100.00%	\$0	0.00%	\$346,667	1.23%	\$0	0.00%	\$346,667	100.00%	\$346,667	1.17%
Student Athletic Fees	\$0	0.00%	\$341,820	100.00%	\$341,820	100.00%	\$0	0.00%	\$437,050	100.00%	\$437,050	100.00%
Other Total	\$1,620,901	100.00%	\$0	0.00%	\$1,620,901	5.75%	\$0	0.00%	\$1,491,602	100.00%	\$1,491,602	5.02%
Total Student Fees:	\$11,741,930	97.17%	\$341,820	3.08%	\$12,083,750	42.84%	\$11,097,420	82.99%	\$2,275,328	17.01%	\$13,372,748	45.01%
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%	\$757,800	100.00%	\$757,800	2.69%	\$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%	\$9,565	100.00%	\$9,565	0.03%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$892,848	100.00%	\$892,848	3.16%	\$0	0.00%	\$1,660,144	100.00%	\$1,660,144	5.59%
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%	\$165,822	100.00%	\$165,822	0.59%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$2,992	100.00%	\$0	0.00%	\$2,992	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$11,744,922	84.42%	\$2,167,655	19.53%	\$13,912,577	49.32%	\$11,097,420	73.82%	\$3,935,472	26.18%	\$15,032,892	50.60%
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:												
Fell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$4,504,752	100.00%	\$4,504,752	15.97%	\$0	0.00%	\$6,500,983	100.00%	\$6,500,983	21.88%
Total Federal Funds	\$0	0.00%	\$4,504,752	100.00%	\$4,504,752	15.97%	\$0	0.00%	\$6,500,983	100.00%	\$6,500,983	21.88%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenue	\$21,536,307	76.35%	\$6,672,407	23.65%	\$28,208,714	100.00%	\$19,271,225	64.87%	\$10,436,455	35.13%	\$29,707,680	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2010-2011 column show report 'Actual' should be shown in the final submission.

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

Institution: Southern University at New Orleans

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	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	\$484,991	\$0	\$0	\$248,600	\$0	\$118,120
Building Use Fee	\$0	\$0	\$0	\$63,300	\$0	\$67,655
Technology Fee	\$0	\$0	\$0	\$531,720	\$0	\$544,459
Energy Surcharge	\$0	\$0	\$0	\$75,960	\$0	\$72,917
University Self-Assessed Fees	\$1,089,425	\$0	\$0	\$1,651,181	\$0	\$496,063
Student Self-Assessed Fees	\$0	\$0	\$0	\$539,000	\$0	\$192,388
Student Athletic Fees	\$0	\$341,820	\$0	\$443,418	\$0	\$437,060
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	\$1,574,416	\$341,820	\$0	\$3,553,179	\$0	\$1,928,662
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 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$6,442,998	\$6,748,931	\$6,301,112	(\$447,819)
Other Compensation	\$16,474	\$0	\$0	\$0
Related Benefits	\$2,092,318	\$2,092,169	\$2,230,594	\$138,425
Total Personal Services	\$8,551,790	\$8,841,100	\$8,531,706	(\$309,394)
Travel	\$145	\$0	\$0	\$0
Operating Services	\$16,248	\$1,000	\$0	(\$1,000)
Supplies	\$18,247	\$0	\$0	\$0
Total Operating Expenses	\$34,640	\$1,000	\$0	(\$1,000)
Professional Services	\$2,482	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,482	\$0	\$0	\$0
General Acquisitions	\$993	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$993	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,589,905	\$8,842,100	\$8,531,706	(\$310,394)
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: _____ \$0

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$1,580,034	\$1,634,045	\$1,262,230	(\$371,815)
Other Compensation	\$21,092	\$0	\$0	\$0
Related Benefits	\$355,151	\$506,554	\$446,829	(\$59,725)
Total Personal Services	\$1,956,277	\$2,140,599	\$1,709,059	(\$431,540)
Travel	\$2,686	\$0	\$0	\$0
Operating Services	\$7,546	\$0	\$0	\$0
Supplies	\$16,467	\$11,000	\$0	(\$11,000)
Total Operating Expenses	\$26,699	\$11,000	\$0	(\$11,000)
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	\$83,225	\$20,000	\$0	(\$20,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$83,225	\$20,000	\$0	(\$20,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,066,201	\$2,171,599	\$1,709,059	(\$462,540)
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$678,658	\$651,250	\$580,613	(\$70,637)
Other Compensation	\$10,671	\$0	\$0	\$0
Related Benefits	\$228,330	\$201,888	\$205,536	\$3,648
Total Personal Services	\$917,659	\$853,138	\$786,149	(\$66,989)
Travel	\$1,135	\$0	\$0	\$0
Operating Services	\$8,015	\$0	\$0	\$0
Supplies	\$5,539	\$9,000	\$0	(\$9,000)
Total Operating Expenses	\$14,689	\$9,000	\$0	(\$9,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$932,348	\$862,138	\$786,149	(\$75,989)
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$3,050,786	\$3,185,471	\$2,695,240	(\$490,231)
Other Compensation	\$11,802	\$0	\$0	\$0
Related Benefits	\$2,020,347	\$1,737,496	\$1,469,923	(\$267,573)
Total Personal Services	\$5,082,935	\$4,922,967	\$4,165,163	(\$757,804)
Travel	\$23,545	\$0	\$17,191	\$17,191
Operating Services	\$662,933	\$800,269	\$1,016,561	\$216,292
Supplies	\$87,110	\$108,166	\$120,000	\$11,834
Total Operating Expenses	\$773,588	\$908,435	\$1,153,752	\$245,317
Professional Services	\$90,918	\$0	\$156,652	\$156,652
Other Charges	\$22,113	\$776,911	\$128,950	(\$647,961)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$437,347	\$437,347
Total Other Charges	\$113,031	\$776,911	\$722,949	(\$53,962)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$10,000	\$10,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$10,000	\$10,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,969,554	\$6,608,313	\$6,051,864	(\$556,449)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: \$0

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$250,573	\$515,372	\$202,628	(\$312,744)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$250,573	\$515,372	\$202,628	(\$312,744)
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	\$250,573	\$515,372	\$202,628	(\$312,744)
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$398,860	\$317,937	\$462,147	\$144,210
Other Compensation	\$298	\$0	\$0	\$0
Related Benefits	\$160,612	\$82,688	\$175,689	\$93,001
Total Personal Services	\$559,770	\$400,625	\$637,836	\$237,211
Travel	\$140	\$0	\$0	\$0
Operating Services	\$1,296,366	\$980,000	\$700,000	(\$280,000)
Supplies	\$21,004	\$16,500	\$0	(\$16,500)
Total Operating Expenses	\$1,317,510	\$996,500	\$700,000	(\$296,500)
Professional Services	\$53,732	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$53,732	\$0	\$0	\$0
General Acquisitions	\$45	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$45	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,931,057	\$1,397,125	\$1,337,836	(\$59,289)
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$12,151,336	\$12,537,634	\$11,301,342	(\$1,236,292)
Other Compensation	\$60,337	\$0	\$0	\$0
Related Benefits	\$4,856,758	\$4,620,795	\$4,528,571	(\$92,224)
Total Personal Services	\$17,068,431	\$17,158,429	\$15,829,913	(\$1,328,516)
Travel	\$27,651	\$0	\$17,191	\$17,191
Operating Services	\$1,991,108	\$1,781,269	\$1,716,561	(\$64,708)
Supplies	\$148,367	\$144,666	\$120,000	(\$24,666)
Total Operating Expenses	\$2,167,126	\$1,925,935	\$1,853,752	(\$72,183)
Professional Services	\$147,132	\$0	\$156,652	\$156,652
Other Charges	\$272,686	\$1,292,283	\$331,578	(\$960,705)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$437,347	\$437,347
Total Other Charges	\$419,818	\$1,292,283	\$925,577	(\$366,706)
General Acquisitions	\$1,038	\$0	\$0	\$0
Library Acquisitions	\$83,225	\$20,000	\$10,000	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$84,263	\$20,000	\$10,000	(\$10,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,739,638	\$20,396,647	\$18,619,242	(\$1,777,405)

Summary of Functional Costs

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$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 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,253,457	\$694,832	\$207,149	(\$487,683)
Total Other Charges	\$1,253,457	\$694,832	\$207,149	(\$487,683)
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	\$1,253,457	\$694,832	\$207,149	(\$487,683)
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$543,212	\$444,832	\$444,832	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$543,212	\$444,832	\$444,832	\$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	\$543,212	\$444,832	\$444,832	\$0

Board of Regents

Form BOR-4
Summary of Functional Costs

Institution: _____

\$0

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$12,151,336	\$12,537,634	\$11,301,342	(\$1,236,292)
Other Compensation	\$60,337	\$0	\$0	\$0
Related Benefits	\$4,856,758	\$4,620,795	\$4,528,571	(\$92,224)
Total Personal Services	\$17,068,431	\$17,158,428	\$15,829,913	(\$1,328,515)
Travel	\$27,651	\$0	\$17,191	\$17,191
Operating Services	\$1,991,108	\$1,781,269	\$1,716,561	(\$64,708)
Supplies	\$148,367	\$144,666	\$120,000	(\$24,666)
Total Operating Expenses	\$2,167,126	\$1,925,934	\$1,853,752	(\$72,182)
Professional Services	\$147,132	\$0	\$156,652	\$156,652
Other Charges	\$815,898	\$1,737,115	\$776,410	(\$960,705)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,253,457	\$694,832	\$644,496	(\$50,336)
Total Other Charges	\$2,216,487	\$2,431,946	\$1,577,558	(\$854,388)
General Acquisitions	\$1,038	\$0	\$0	\$0
Library Acquisitions	\$83,225	\$20,000	\$10,000	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$84,263	\$20,000	\$10,000	(\$10,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$21,536,307	\$21,536,307	\$19,271,224	(\$2,265,083)

Total must equal BOR-1.

Board of Regents		Institution: Southern University at New Orleans		
Farm BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2010-11 +/- 2011-12
COLLEGE OF BUSINESS				
Department of Business Entrepreneurship				
Function of Instruction				
111000-2320-1000				
Salaries	705,114	670,755	665,755	(5,000)
Other Compensation		0	0	0
Related Benefits	215,402	207,934	235,677	27,743
Total Personal Services	920,516	878,689	901,432	22,743
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Business Entrepreneurship Total	920,516	878,689	901,432	22,743
Department of Management Information Systems				
Function of Instruction				
111000-2330-1000				
Salaries	628,461	510,721	510,721	0
Other Compensation	667	0	0	0
Related Benefits	146,659	158,324	180,795	22,471
Total Personal Services	675,787	669,045	691,516	22,471
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Management Information Systems Total	675,787	669,045	691,516	22,471
Department of Public Administration				
Function of Instruction				
111000-2340-1000				
Salaries	215,662	250,812	235,279	-15,533
Other Compensation	667	0	0	0
Related Benefits	64,272	77,690	75,815	-1,875
Total Personal Services	280,601	328,502	311,094	-17,208
Travel		0	0	0
Operating Services		0	0	0
Supplies	75	0	0	0
Total Operating Expenditures	75	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Public Administration Total	280,676	328,502	311,094	-17,208
Accreditation				
111000-2325-1000				
Salaries	0	0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Accreditation Total	0	0	0	0

ACADEMIC SUPPORT				
College of Business DEAN				
Function of Academic Support				
111000-2310-0000				
Salaries	187,380	158,148	158,148	0
Other Compensation	4,786	0	0	0
Related Benefits	29,828	49,028	55,984	6,958
Total Personal Services	222,004	207,174	214,132	6,958
Travel	943	0	0	0
Operating Services		1,000	0	-1,000
Supplies	2,552	1,000	0	-1,000
Total Operating Expenditures	3,495	2,000	0	-2,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Academic Support Function Total	225,499	209,174	214,132	4,958
Department of Business Total	2,102,478	2,085,210	2,118,174	32,964
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
111000-2220-1000				
Salaries	118,114	278,500	99,000	-177,500
Other Compensation		0	0	0
Related Benefits	40,029	85,715	35,046	-50,689
Total Personal Services	158,143	362,215	134,046	-228,189
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	158,143	362,215	134,046	-228,189
Student Teaching Field Experience				
Function of Instruction				
111000-2230-1000				
Salaries	69,908	52,000	0	-52,000
Other Compensation		0	0	0
Related Benefits	7,461	16,120	0	-16,120
Total Personal Services	69,369	68,120	0	-68,120
Travel	145	0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	145	0	0	0
Professional Services	2,482	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	2,482	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	79,996	68,120	0	-68,120
Child Development & Family Studies				
Function of Instruction				
111000-2260-1000				
Salaries	238,153	277,215	277,215	0
Other Compensation		0	0	0
Related Benefits	59,895	85,937	98,134	12,197
Total Personal Services	298,148	363,152	375,349	12,197
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	298,148	363,152	375,349	12,197

Early Childhood				
Function of Instruction				
111000-2240-1000				
Salaries	155,951	151,500	151,500	0
Other Compensation		0	0	0
Related Benefits	49,696	46,955	53,631	6,666
Total Personal Services	205,647	198,455	205,131	6,666
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Early Childhood Function Total	205,647	198,455	205,131	6,666
College of Education-Dean				
Academic Support				
111000-2210-6000				
Salaries	309,972	329,333	368,133	38,800
Other Compensation		0	0	0
Related Benefits	31,431	102,093	130,319	28,226
Total Personal Services	341,403	431,426	498,452	67,026
Travel	1,624	0	0	0
Operating Services	450	0	0	0
Supplies	3,719	1,000	0	-1,000
Total Operating Expenditures	5,793	1,000	0	-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
College of Education-Dean Function Total	347,196	432,426	498,452	66,026
Department of Education Total	732,843	630,881	703,583	-269,623
COLLEGE OF ARTS AND SCIENCES				
Arts and Humanities				
Function of Instruction				
111000-2420-1000				
Salaries	504,452	508,563	407,300	-101,263
Other Compensation	2,000	0	0	0
Related Benefits	177,821	157,655	144,184	-13,471
Total Personal Services	684,273	666,218	551,484	-114,734
Travel		0	0	0
Operating Services		0	0	0
Supplies	574	0	0	0
Total Operating Expenditures	574	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Arts and Humanities Function Total	684,847	666,218	551,484	-114,734
Print Journalism				
Function of Instruction				
111000-2430-1000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Print Journalism Function Total	0	0	0	0

Function of Instruction				
English Function of Instruction				
11000-2440-1000				
Salaries	354,150	368,358	326,890	-41,968
Other Compensation		0	0	0
Related Benefits	116,293	114,190	115,542	1,352
Total Personal Services	470,443	482,548	442,432	-40,116
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
English Function Total	470,443	482,548	442,432	-40,116
Foreign Language Function of Instruction				
11000-2450-1000				
Salaries	37,248	44,500	44,500	0
Other Compensation		0	0	0
Related Benefits	25,184	13,795	15,753	1,958
Total Personal Services	62,432	58,295	60,253	1,958
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Foreign Language Function Total	62,432	58,295	60,253	1,958
Chemistry Function of Instruction				
Salaries			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
Psychology Function of Instruction				
11000-2460-1000				
Salaries	174,888	134,952	179,952	45,000
Other Compensation		0	0	0
Related Benefits	83,342	41,835	63,703	21,638
Total Personal Services	258,230	176,787	243,655	66,868
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Psychology Function Total	258,230	176,787	243,655	66,868

Criminal Justice					
Function of Instruction	111000-2470-1000				
Salaries	382,091	267,759	334,908	67,149	
Other Compensation		0	0	0	
Related Benefits	122,436	83,005	118,557	35,552	
Total Personal Services	504,527	350,764	453,465	102,761	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Criminal Justice Function Total	504,527	350,764	453,465	102,761	
Substance Abuse					
Function of Instruction	111000-2460-1000				
Salaries	95,840	48,164	93,164	45,000	
Other Compensation		0	0	0	
Related Benefits	29,883	14,931	32,960	18,049	
Total Personal Services	125,723	63,095	126,144	63,049	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Substance Abuse Function Total	125,723	63,095	126,144	63,049	
Social Science					
Function of Instruction	111000-2490-1000				
Salaries	331,307	320,670	184,670	-135,000	
Other Compensation		0	0	0	
Related Benefits	115,526	99,470	65,444	-34,026	
Total Personal Services	446,833	420,140	250,114	-170,026	
Travel		0	0	0	
Operating Services	9,160	0	0	0	
Supplies	578	0	0	0	
Total Operating Expenditures	9,738	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Social Science Function Total	456,571	420,140	250,114	-170,026	
COLLEGE OF NATURAL SCIENCE					
Biology					
Function of Instruction	111000-2500-1000				
Salaries	408,101	501,789	485,536	-16,253	
Other Compensation	1,787	0	0	0	
Related Benefits	143,117	155,555	171,880	16,325	
Total Personal Services	552,985	657,344	657,416	72	
Travel		0	0	0	
Operating Services	1,745	0	0	0	
Supplies	4,880	0	0	0	
Total Operating Expenditures	6,625	0	0	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Biology Function Total	559,610	657,344	657,416	72	

Chemistry				
Function of Instruction				
111000-2510-1000				
Salaries	204,903	111,004	111,004	0
Other Compensation		0	0	0
Related Benefits	75,862	34,411	39,295	4,884
Total Personal Services	280,765	145,415	150,299	4,884
Travel		0	0	0
Operating Services		0	0	0
Supplies	682	0	0	0
Total Operating Expenditures	682	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Chemistry Function Total	281,447	145,415	150,299	4,884
Health Information Management				
Function of Instruction				
111000-2430-1000				
Salaries	252,301	200,140	335,147	135,007
Other Compensation	2,189	0	0	0
Related Benefits	73,142	62,043	118,642	56,599
Total Personal Services	327,632	262,183	453,789	191,606
Travel		0	0	0
Operating Services	5,343	0	0	0
Supplies	2,229	0	0	0
Total Operating Expenditures	7,572	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health Information Management Function Total	335,204	262,183	453,789	191,606
Physics				
Function of Instruction				
111000-2420-1000				
Salaries	82,983	76,136	77,116	978
Other Compensation		0	0	0
Related Benefits	38,216	23,803	27,299	3,696
Total Personal Services	119,199	99,941	104,415	4,674
Travel		0	0	0
Operating Services		0	0	0
Supplies	44	0	0	0
Total Operating Expenditures	44	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Physics Function Total	119,243	99,941	104,415	4,674
Mathematics				
Function of Instruction				
111000-2430-1000				
Salaries	414,489	410,211	410,212	1
Other Compensation	1,333	0	0	0
Related Benefits	144,777	127,165	145,215	18,050
Total Personal Services	560,599	537,376	555,427	18,051
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Mathematics Function Total	560,593	537,376	555,427	18,051

ACADEMIC SUPPORT				
111000-2410-6000				
Salaries	315,229	343,085	243,085	-100,000
Other Compensation	11,295	0	0	0
Related Benefits	54,805	106,356	86,052	-20,304
Total Personal Services	381,330	449,441	329,137	-120,304
Travel	119	0	0	0
Operating Services	0	0	0	0
Supplies	5,356	3,500	0	-3,500
Total Operating Expenditures	5,475	3,500	0	-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
Arts and Sciences - Dean Function Total	386,805	452,941	329,137	-123,804
Department of Arts & Social Science Function Total	4,785,473	4,373,045	4,377,730	4,685
SCHOOL OF SOCIAL WORK				
Function of Instruction				
111000-2620-1000				
Salaries	968,177	1,040,720	980,981	-59,799
Other Compensation	3,432	0	0	0
Related Benefits	311,711	322,623	347,260	24,637
Total Personal Services	1,283,320	1,363,343	1,328,241	-35,122
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	8,148	0	0	0
Total Operating Expenditures	8,148	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	993	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	993	0	0	0
Social Work Function Total	1,292,461	1,363,343	1,328,241	-35,122
Social Welfare				
Function of Instruction				
111000-2630-1000				
Salaries	32,569	32,843	32,843	0
Other Compensation	0	0	0	0
Related Benefits	13,617	10,181	11,825	1,445
Total Personal Services	46,186	43,024	44,669	1,445
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	46,186	43,024	44,669	1,445
Bachelor of Social Work				
Function of Instruction				
111000-2640-1000				
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

Children/Youth/Family				
Function of Instruction				
111000-2690-1000				
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				
111000-2690-1000				
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				
111000-2670-1000				
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				
111000-2610-6000				
Salaries	83,130	83,130	83,130	0
Other Compensation		0	0	0
Related Benefits	21,265	25,770	29,428	3,658
Total Personal Services	104,395	108,900	112,558	3,658
Travel		0	0	0
Operating Services	1,063	0	0	0
Supplies		1,000	0	-1,000
Total Operating Expenditures	1,063	1,000	0	-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
School of Social Work Dean Function Total	105,458	109,900	112,558	2,658
Department Total	1,444,505			

E-Learning				
Function of Instruction				
111000-2250-1000				
Salaries	10,177	188,536	59,384	-127,152
Other Compensation	0	0	0	0
Related Benefits	-70	57,826	21,022	-36,804
Total Personal Services	10,107	244,362	80,406	-163,958
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
E-Learning Function Total	10,107	244,362	80,406	-163,958
E-Learning (Director)				
Function of Instruction				
111000-2810-0000				
Salaries	182,946	58,499	28,500	-27,999
Other Compensation	5,000	0	0	0
Related Benefits	48,909	17,515	10,089	-7,426
Total Personal Services	234,855	74,014	38,589	-35,425
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	390	1,000	0	-1,000
Total Operating Expenditures	390	1,000	0	-1,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	1,901	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,901	0	0	0
E-Learning Function Total	237,146	75,014	38,589	-36,425
Department of E-Learning Function Total	1,576,193	319,378	1,411,279	-70,102
Summer School				
Function of Instruction				
111000-1670				
Salaries	5,600	151,143	151,143	0
Other Compensation	0	0	0	0
Related Benefits	3,911	46,854	53,505	6,651
Total Personal Services	9,511	197,997	204,648	6,651
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
Summer School Function Total	9,511	197,997	204,648	6,651
Museum Studies				
Function of Instruction				
111000-2780-1000				
Salaries	160,956	190,882	147,214	-43,648
Other Compensation	4,420	0	0	0
Related Benefits	56,235	59,167	52,114	-7,053
Total Personal Services	221,621	250,029	199,328	-50,701
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	1,037	1,000	0	-1,000
Total Operating Expenditures	1,037	1,000	0	-1,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Museum Studies Function Total	222,658	251,029	199,328	-51,701

ACADEMIC SUPPORT					
Library					
	111000-2810-6000				
Salaries	327,794	392,045	254,351	-137,694	
Other Compensation		0	0	0	
Related Benefits	118,897	121,634	90,040	-31,494	
Total Personal Services	446,691	513,679	344,391	-169,188	
Travel		0	0	0	
Operating Services	5,762	0	0	0	
Supplies	4,122	1,500	0	-1,500	
Total Operating Expenditures	9,884	1,500	0	-1,500	
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		20,000	0	-20,000	
Library Acquisitions	81,324	0	0	0	
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	81,324	20,000	0	-20,000	
	Library Function Total	537,899	535,879	344,391	-190,688
Instructional Activity					
	111000-2130-6000				
Salaries	62,641	56,090	56,090	0	
Other Compensation		0	0	0	
Related Benefits	21,709	17,388	19,856	2,468	
Total Personal Services	84,350	73,478	75,946	2,468	
Travel		0	0	0	
Operating Services	271	0	0	0	
Supplies		1,000	0	-1,000	
Total Operating Expenditures	271	1,000	0	-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	
	Research and Strategic Planning Function Total	84,621	74,478	75,946	1,468
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	0	0	
Debt Services		0	0	0	
Interagency Transfers		250,000	0	-250,000	
Total Other Charges	0	250,000	0	-250,000	
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	250,000	0	-250,000
Direct Charges					
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	214,378	214,378	
Supplies		0	0	0	
Total Operating Expenditures	0	0	214,378	214,378	
Professional Services		0	156,652	156,652	
Other Charges		0	73,413	73,413	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
Total Other Charges	0	0	230,065	230,065	
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	444,443	444,443	

Graduate Studies				
	111000-2710-6000			
Salaries	110,941	150,782	70,792	-80,000
Other Compensation		0	0	0
Related Benefits	30,307	46,746	25,060	-21,688
Total Personal Services	141,248	197,528	95,852	-101,688
Travel		0	0	0
Operating Services		0	0	0
Supplies	329	1,000	0	-1,000
Total Operating Expenditures	329	1,000	0	-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
	Graduate Studies Function Total	141,577	198,538	95,852
				-102,688
Self Study				
	111000-2150-6000			
Salaries		30,000	0	-30,000
Other Compensation		0	0	0
Related Benefits		9,300	0	-9,300
Total Personal Services	0	39,300	0	-39,300
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Self Study Function Total	0	39,300	0
				-39,300
STUDENT SERVICES				
Registrar's Office				
	111000-6410-6000			
Salaries	164,807	160,618	182,046	1,428
Other Compensation		0	0	0
Related Benefits	61,534	49,782	57,384	7,572
Total Personal Services	226,341	210,410	239,430	9,000
Travel		0	0	0
Operating Services	6,649	0	0	0
Supplies	11,769	1,500	0	-1,500
Total Operating Expenditures	18,418	1,500	0	-1,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Registrar's Office Function Total	244,759	239,430	7,500
Student Financial Aid				
	111000-4310-6000			
Salaries	219,148	214,370	142,370	-72,000
Other Compensation	9,994	0	0	0
Related Benefits	74,987	66,455	50,399	-18,056
Total Personal Services	304,129	280,825	192,769	-89,056
Travel	916	0	0	0
Operating Services	321	0	0	0
Supplies	-9,785	1,500	0	-1,500
Total Operating Expenditures	-8,548	1,500	0	-1,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Student Financial Aid Function Total	295,581	192,769	-89,556

Placement Office				
	111000-6210-6000			
Salaries	40,939	40,939	40,939	0
Other Compensation	678	0	0	0
Related Benefits	10,780	12,691	14,492	1,801
Total Personal Services	52,397	53,630	55,431	1,801
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	670	1,500	0	-1,500
Total Operating Expenditures	670	1,500	0	-1,500
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
	Placement Office Function Total	53,067	55,130	55,431
				301
Health Services				
	111000-6610-6000			
Salaries	85,813	83,685	85,619	1,934
Other Compensation	0	0	0	0
Related Benefits	37,907	25,942	30,309	4,367
Total Personal Services	123,720	109,627	115,928	6,301
Travel	219	0	0	0
Operating Services	0	0	0	0
Supplies	1,615	1,500	0	-1,500
Total Operating Expenditures	1,834	1,500	0	-1,500
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
	Health Services Function Total	125,554	111,127	115,928
				4,801
Commencement				
	111000-2160-6000			
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	17,012	25,000	20,000	-5,000
Supplies	670	0	0	0
Total Operating Expenditures	17,682	25,000	20,000	-5,000
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
	Commencement Function Total	17,682	25,000	-5,000
Student Activities and Organizations				
	111000-6810-6000			
Salaries	132,353	121,042	119,042	-2,000
Other Compensation	0	0	0	0
Related Benefits	31,339	37,523	42,141	4,618
Total Personal Services	163,692	158,565	161,183	2,618
Travel	0	0	0	0
Operating Services	1,045	0	0	0
Supplies	1,269	1,500	0	-1,500
Total Operating Expenditures	2,314	1,500	0	-1,500
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 Activities & Organization Function Total	166,006	160,065	161,183
				1,118

Office of Services for Students w/Disabilities				
	111000-8710-6000			
Salaries	35,598	30,598	30,598	0
Other Compensation		0	0	0
Related Benefits	11,782	9,485	10,831	1,346
Total Personal Services	47,380	40,083	41,427	1,346
Travel		0	0	0
Operating Services		0	0	0
Supplies		1,500	0	-1,500
Total Operating Expenditures	0	1,500	0	-1,500
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	47,380	41,583	41,427	-154
INSTITUTIONAL SUPPORT				
Chancellor's Office				
	111000-1110-6000			
Salaries	328,725	276,056	237,930	-38,126
Other Compensation		0	0	0
Related Benefits	97,764	85,577	84,227	-1,350
Total Personal Services	426,489	361,633	322,157	-38,476
Travel	8,398	0	0	0
Operating Services	11,785	0	0	0
Supplies	748	0	0	0
Total Operating Expenditures	20,929	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
Chancellor's Office Function Total	447,418	361,633	322,157	-38,476
Comm. Outreach & Univ. Advancement				
	111000-8110-6000			
Salaries	116,152	115,954	124,017	8,063
Other Compensation		0	0	0
Related Benefits	23,366	35,948	43,902	7,956
Total Personal Services	139,518	151,902	167,919	16,019
Travel	4,892	0	0	0
Operating Services	1,848	0	0	0
Supplies	1,065	1,500	0	-1,500
Total Operating Expenditures	7,793	1,500	0	-1,500
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
Comm. Outreach & Univ. Advancement Function Total	147,311	153,402	167,919	14,519
Institutional Research				
	111000-3010-6000			
Salaries	75,000	75,000	25,000	-50,000
Other Compensation		0	0	0
Related Benefits	24,003	23,250	8,850	-14,400
Total Personal Services	99,003	98,250	33,850	-64,400
Travel		0	0	0
Operating Services		0	0	0
Supplies		1,500	0	-1,500
Total Operating Expenditures	0	1,500	0	-1,500
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
Institutional Research Function Total	99,003	99,750	33,850	-65,900

Information Technology Center				
	111000-1510-6000			
Salaries	228,392	235,473	149,263	-86,210
Other Compensation		0	0	0
Related Benefits	87,445	72,997	52,839	-20,158
Total Personal Services	315,837	308,470	202,102	-106,368
Travel		0	0	0
Operating Services	358,799	40,269	0	-40,269
Supplies	1,041	35,000	0	-35,000
Total Operating Expenditures	359,840	75,269	0	-75,269
Professional Services	100	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	100	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Information Technology Center Function Total	675,777	383,739	202,102
				-181,637
Pool Cost				
	111000-1600-6000			
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		854,092	0	-854,092
Other Charges		0	0	0
Debt Services		0	437,347	437,347
Interagency Transfers		0	437,347	-416,745
Total Other Charges	0	854,092	437,347	-416,745
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Pool Cost Function Total	0	854,092	437,347
				-416,745
Vice Chancellor for Academic Affairs				
	111000-2110-6000			
Salaries	236,306	287,583	285,857	-1,726
Other Compensation		0	0	0
Related Benefits	73,215	89,151	101,193	12,042
Total Personal Services	309,521	376,734	387,050	10,316
Travel	1,170	0	0	0
Operating Services	4,208	0	0	0
Supplies	11,939	1,500	0	-1,500
Total Operating Expenditures	17,317	1,500	0	-1,500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Vice Chancellor for Academic Affairs Function Total	326,838	378,234	387,050
				8,816
Vice Chancellor for Administration & Finance				
	111000-3110-6000			
Salaries	213,488	209,740	214,740	5,000
Other Compensation		0	0	0
Related Benefits	80,771	65,019	76,018	10,999
Total Personal Services	294,259	274,759	290,758	15,999
Travel	995	0	17,191	17,191
Operating Services	24	0	118,687	118,687
Supplies	288	1,500	120,000	118,500
Total Operating Expenditures	1,307	1,500	256,678	255,378
Professional Services		0	0	0
Other Charges	342	0	38,287	38,287
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	342	0	38,287	38,287
General Acquisitions		0	0	0
Library Acquisitions		0	10,000	10,000
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	10,000	10,000
	Vice Chancellor for Academic Affairs Function Total	295,908	276,259	595,923
				319,884

Retiree Insurance				
	111000-4420-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits	969,367	750,000	515,809	-234,191
Total Personal Services	969,367	750,000	515,809	-234,191
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Retiree Insurance Function Total	969,367	750,000	515,809
				-234,191
Comptroller's Office				
	111000-4210-6000			
Salaries	386,677	436,529	381,362	-55,167
Other Compensation		0	0	0
Related Benefits	131,519	135,324	135,002	-322
Total Personal Services	518,196	571,853	516,364	-55,489
Travel	180	0	0	0
Operating Services	40,761	0	0	0
Supplies	20,331	1,500	0	-1,500
Total Operating Expenditures	61,272	1,500	0	-1,500
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
	Comptroller's Office Function Total	579,468	573,353	516,364
				-56,889
Purchasing Department				
	111000-4610-6000			
Salaries	70,500	70,500	70,500	0
Other Compensation		0	0	0
Related Benefits	22,871	21,655	24,957	3,102
Total Personal Services	93,371	92,155	95,457	3,102
Travel		0	0	0
Operating Services	1,957	0	0	0
Supplies	892	1,000	0	-1,000
Total Operating Expenditures	2,849	1,000	0	-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
	Business Office Function Total	96,220	93,355	95,457
				2,102
General Services				
	111000-8310-6000			
Salaries	57,125	64,401	57,033	-7,368
Other Compensation		0	0	0
Related Benefits	25,038	19,984	20,190	226
Total Personal Services	82,163	84,385	77,223	-7,142
Travel		0	0	0
Operating Services	33,347	0	0	0
Supplies	2,620	2,000	0	-2,000
Total Operating Expenditures	35,970	2,000	0	-2,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	General Services Function Total	118,133	86,385	77,223
				-9,142

Public Relations				
111000-9130-6000				
Salaries	35,637	45,000	45,000	0
Other Compensation		0	0	0
Related Benefits	13,397	13,950	15,930	1,980
Total Personal Services	49,234	58,950	60,930	1,980
Travel		0	0	0
Operating Services		0	0	0
Supplies		1,000	0	-1,000
Total Operating Expenditures	0	1,000	0	-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
Office of University Communication Function Total	49,234	59,950	60,930	980
Human Resources				
111000-4610-6000				
Salaries	181,277	221,086	0	-221,086
Other Compensation		0	0	0
Related Benefits	73,041	68,537	0	-68,537
Total Personal Services	254,318	289,623	0	-289,623
Travel		0	0	0
Operating Services		0	0	0
Supplies	1,668	1,000	0	-1,000
Total Operating Expenditures	1,668	1,000	0	-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
Human Resource Function Total	255,986	290,623	0	-290,623
Terminal Pay				
111000-4510-6000				
Salaries	85,240	69,188	69,188	0
Other Compensation		0	0	0
Related Benefits	923	21,448	24,493	3,045
Total Personal Services	87,163	90,636	93,681	3,045
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	87,163	90,636	93,681	3,045
Insurance (Risk Management)				
111000-1720-6000				
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	137,132	735,000	662,496	-72,504
Supplies		0	0	0
Total Operating Expenditures	137,132	735,000	662,496	-72,504
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	137,132	735,000	662,496	-72,504

Campus Police				
111000-8210-6000				
Salaries	547,561	556,600	550,842	-5,758
Other Compensation		0	0	0
Related Benefits	187,196	172,546	194,998	22,452
Total Personal Services	734,757	729,146	745,840	16,694
Travel		0	0	0
Operating Services	42,340	0	0	0
Supplies	14,366	1,500	0	-1,500
Total Operating Expenditures	56,706	1,500	0	-1,500
Professional Services	82,728	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	82,728	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Campus Police Function Total	884,189	730,646	745,840	16,194
Joint Projects				
111000-1690-6000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits	54,873	0	0	0
Total Personal Services	54,873	0	0	0
Travel		0	0	0
Operating Services	1,241	0	0	0
Supplies	3,103	0	0	0
Total Operating Expenditures	4,344	0	0	0
Professional Services	24,692	0	0	0
Other Charges		350,526	0	-350,526
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	24,692	350,526	0	-350,526
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	83,809	350,526	0	-350,526
Interagency Transfers				
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	1,253,457	0	207,149	207,149
Total Other Charges	1,253,457	0	207,149	207,149
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	1,253,457	0	207,149	207,149
Stores				
111000-4810-6000				
Salaries	87,410	57,410	40,881	-26,529
Other Compensation		0	0	0
Related Benefits	16,954	20,697	14,472	-6,425
Total Personal Services	104,364	78,107	55,353	-32,954
Travel		0	0	0
Operating Services	7,530	0	0	0
Supplies	14,692	1,000	0	-1,000
Total Operating Expenditures	22,222	1,000	0	-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
Stores Function Total	106,586	79,307	56,353	-33,954

Vice Chancellor for Student Affairs				
	111000-6110-6000			
Salaries	119,263	155,452	155,452	0
Other Compensation		0	0	0
Related Benefits	29,125	48,190	55,030	6,840
Total Personal Services	148,388	203,642	210,482	6,840
Travel	4,343	0	0	0
Operating Services	2,666	0	0	0
Supplies	4,234	1,500	0	-1,500
Total Operating Expenditures	11,243	1,500	0	-1,500
Professional Services	2,800	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	2,800	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Vice Chancellor for Student Affairs Function Total	162,431	205,142	210,482	5,340
Enrollment Management				
	111000-6310-6000			
Salaries	247,322	274,499	193,174	-81,325
Other Compensation	2,316	0	0	0
Related Benefits	93,323	85,095	66,394	-16,711
Total Personal Services	342,961	359,594	261,558	-98,036
Travel	3,579	0	0	0
Operating Services	2,288	0	0	0
Supplies	9,451	1,500	0	-1,500
Total Operating Expenditures	15,318	1,500	0	-1,500
Professional Services		0	0	0
Other Charges	21,771	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	21,771	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Enrollment Management Function Total	380,048	361,094	261,558	-99,536
Athletics				
	3-16000			
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	444,832	444,832
Debt Services		0	0	0
Interagency Transfers	543,212	444,832	0	-444,832
Total Other Charges	543,212	444,832	444,832	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
Athletics Function Total	543,212	444,832	444,832	0
Internal Audit Department				
	111000-1210-6000			
Salaries	30,513	0	70,000	70,000
Other Compensation		0	0	0
Related Benefits	9,868	0	24,780	24,780
Total Personal Services	40,381	0	94,780	94,780
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Internal Audit Office Function Total	40,381	0	94,780	94,780

Urban Tourism & Marketing				
111000-8120-6000				
Salaries	25,000	25,000	25,000	0
Other Compensation		0	0	0
Related Benefits	6,288	7,750	8,850	1,100
Total Personal Services	31,288	32,750	33,850	1,100
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	17,125	17,250	125
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	17,125	17,250	125
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	31,288	49,875	51,100	1,225
University Work Study				
111000-1740-6000				
Salaries		0	0	0
Other Compensation	9,487	0	0	0
Related Benefits		0	0	0
Total Personal Services	9,487	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
University Work Study Function Total	9,487	0	0	0
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
111000-4730-6000				
Salaries	333,018	152,621	347,123	194,502
Other Compensation	298	0	0	0
Related Benefits	115,033	31,441	122,882	91,441
Total Personal Services	448,349	184,062	470,005	285,943
Travel	0	0	0	0
Operating Services	86,012	20,000	0	-20,000
Supplies	12,803	54,749	0	-54,749
Total Operating Expenditures	98,815	74,749	0	-74,749
Professional Services	53,732	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53,732	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
Operations & Maintenance Function Total	600,896	258,811	470,005	211,194
Maintenance of Power Plant				
111000-4710-6000				
Salaries	-17,327	64,168	64,168	0
Other Compensation		0	0	0
Related Benefits	20,602	19,892	31,122	11,230
Total Personal Services	3,275	84,060	95,290	11,230
Travel	0	0	0	0
Operating Services	5,161	10,000	0	-10,000
Supplies	6,716	14,417	0	-14,417
Total Operating Expenditures	11,877	24,417	0	-24,417
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	45	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	45	0	0	0
Maintenance of Power Plant Function Total	15,197	108,477	95,290	-13,187

Campus Safety				
	111000-9410-6000			
Salaries	83,170	101,149	50,866	-50,293
Other Compensation		0	0	0
Related Benefits	24,977	31,356	29,159	-2,197
Total Personal Services	108,147	132,505	80,015	-52,490
Travel	140	0	0	0
Operating Services	57,058	0	0	0
Supplies	1,484	1,500	0	-1,500
Total Operating Expenditures	58,682	1,500	0	-1,500
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
Campus Safety Function Total	166,829	134,005	80,015	-53,990
Utilities				
	111000-4720-6000			
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	1,148,135	950,000	700,000	-250,000
Supplies	0	0	0	0
Total Operating Expenditures	1,148,135	950,000	700,000	-250,000
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
Utilities Function Total	1,148,135	950,000	700,000	-250,000
Scholarships				
	111000-6140-6000			
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	250,573	515,372	202,628	-312,744
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	250,573	515,372	202,628	-312,744
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
Scholarships Function Total	250,573	515,372	202,628	-312,744
Grand Total				
Salaries	12,151,336	12,537,634	11,301,342	-1,236,292
Other Compensation	60,340	0	0	0
Related Benefits	4,856,754	4,620,795	4,528,573	-92,222
Total Personal Services	17,068,431	17,158,429	15,829,916	-1,328,514
Travel	27,651	0	17,191	17,191
Operating Services	1,991,108	1,781,269	1,716,561	-64,708
Supplies	149,367	144,666	120,000	-24,666
Total Operating Expenditures	2,167,128	1,925,934	1,853,751	-72,183
Professional Services	147,132	0	156,652	156,652
Other Charges	272,686	1,737,115	776,410	-960,704
Debt Services	0	0	0	0
Interagency Transfers	1,796,669	694,832	644,496	-50,336
Total Other Charges	2,216,487	2,431,947	1,577,558	-854,368
General Acquisitions	1,038	20,000	0	-20,000
Library Acquisitions	83,225	0	10,000	10,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	84,263	20,000	10,000	-10,000
Grand Total	21,536,307	21,536,307	19,271,224	-2,265,085

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution:

SOUTHERN UNIVERSITY AT NEW ORLEANS

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic	60	\$979	\$58,740	23		\$2,000	\$46,000
Athletic							
Band							
Foreign language							
High School (SUND First Scholarship)	64	\$781	\$49,952	46		\$909	\$41,818
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							
Transfer Students	3	\$500	\$1,500	4		\$516	\$2,064
University	29	\$2,166	\$62,814	16		\$2,166	\$34,656
Total Other Scholarships (Hurricanes Katrina & Rita)							
(List Other Scholarships - Electric Rate Payers)	12	\$1,778	\$21,336	2		\$5,213	\$10,426
Total Scholarships	168	\$1,157	\$194,342	91	0	\$1,483	134,964

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	6	\$3,947	\$23,682	4		\$3,500	\$14,000
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)	18	\$1,356	\$24,408	8		\$1,500	\$12,000
Louisiana National Guard (29:36.1)	29	\$1,424	\$41,300	20		\$1,200	\$24,000
Hardship Waivers (17:3351)				4		\$571	\$2,284
Others (Veterans Chapter 29)	19	\$1,398	\$26,562	11		\$1,200	\$13,200
Other Tuition & Fee Exemptions							
Faculty/Staff	3	\$152	\$456	3		\$152	\$456
Faculty Dependents	3	\$923	\$2,769	3		\$575	\$1,725
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	78	\$1,528	\$119,177	53	0	\$1,277	67,665
Total Scholarships and Fee Exemptions	246	\$1,274	\$313,519	144	0	\$1,407	202,628

Board of Regents

Form BOR-6

Institution: Southern University at New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$147,132	\$0	\$156,652
Total Professional Services	\$147,132	\$0	\$156,652

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/11		\$207,153.03
Revenues in FY 2011-12		\$67,654.85
Total Revenues Available for FY 2011-12		\$274,807.88
Less Funds Expended in FY 2011-12		\$0.00
Projected Revenue Available for FY 2012-13		\$0.00
Less Previous Commitments		\$274,807.88
Estimated Amount Available for FY 2012-13 Projects & Operations		\$0.00
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Electrical Upgrade - Admin & Old Science Buildings		
2. Replace damaged sidewalks		
3. Showers & Lockers, Physical Education Building		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/11		\$225,490.00
Revenues in FY 2011-12		\$28,945.00
Total Revenues Available for FY 2011-12		\$254,435.00
Less Funds Expended in FY 2011-12		\$10,391.82
Projected Revenue Available for FY 2012-13		\$0.00
Less Previous Commitments		\$0.00
Estimated Amount Available for FY 2012-13 Projects & Operations		\$244,043.38
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 6/30/11		\$751,296.75
Revenues in FY 2011-12		\$544,459.00
Total Revenues Available for FY 2011-12		\$1,295,755.75
Less Funds Expended in FY 2011-12		\$423,698.01
Projected Revenue Available for FY 2012-13		\$0.00
Less Previous Commitments		\$0.00
Estimated Amount Available for FY 2012-13 Projects & Operations		\$872,057.74
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/11		\$1,117,573.20
Revenues in FY 2011-12		\$0.00
Total Revenues Available for FY 2011-12		\$1,117,573.20
Less Funds Expended in FY 2011-12		\$233,960.00
Projected Revenue Available for FY 2012-13		\$0.00
Less Previous Commitments		\$0.00
Estimated Amount Available for FY 2012-13 Projects & Operations		\$883,613.20
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Note: Include actuals for FY 2011-12.)

	Cafeterias 2011-12	Cafeterias 2012-13	Post Office 2011-12	Post Office 2012-13	Student Housing 2011-12	Student Housing 2012-13	Bookstore 2011-12	Bookstore 2012-13
Revenues	\$140,524	\$488,691			\$1,252,040	\$937,398		
Expenditures								
Salaries					\$42,000	\$42,000		
Other Compensation					\$21,780	\$5,000		
Related Benefits					\$13,020	\$13,020		
Total Personal Services	0	0	0	0	76,780	60,020	0	0
Travel					\$3,000			
Operating Services					\$580,811	\$494,635		
Supplies					\$2,698	\$2,000		
Merchandise for Resale						\$0		
Professional Services					\$10,000	\$5,000		
Other Charges					\$15,000	\$15,000		
Capital Outlay								
Debt Service					\$563,951	\$1,351,663		
Interagency Transfers								
Total Expenditures	0	0	0	0	1,252,040	1,928,318	0	0
Revenues in Excess of Expenditures	140,524	488,691	0	0	0	-990,920	0	0

Form BOR-6
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Student Center 2011-12	Student Center 2012-13	Total Dormitories 2011-12	Total Dormitories 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13
Revenues	208,375	205,140						
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	208,375	205,140	0	0	0	0	0	0

Auxiliary Enterprise Operations

	Vending Machines 2011-12	Vending Machines 2012-13	Parking Other 2011-12	Parking Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues	7,500		35,533	28,915			1,641,972	1,680,144
							0	0
Expenditures							0	0
Salaries							42,000	42,000
Other Compensation							21,760	5,000
Related Benefits							13,020	13,020
Total Personal Services	0	0	0	0	0	0	76,780	60,020
Travel							3,000	0
Operating Services							580,811	494,635
Supplies							2,688	2,000
Merchandise for Resale							0	0
Professional Services							10,000	5,000
Other Charges							15,000	15,000
Capital Outlay							0	0
Debt Service							563,951	1,351,663
Interagency Transfers							0	0
Total Expenditures	0	0	0	0	0	0	1,252,040	1,928,318
Revenues in Excess of Expenditures	7,500	0	35,533	28,915	0	0	389,932	-268,174

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

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

Institution: Southern University at New Orleans

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	24	24	1,570,633	556,004	6,670	2,281
Associate Professor	26	26	1,480,242	524,008	64,740	22,141
Assistant Professor	67	67	3,226,233	1,142,086		0
Instructor	6	6	148,366	52,522		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	54	54	2,811,254	2,184,240	266,995	91,312
Classified Employees	72	72	2,020,114	715,120		0
Technical College Instructor				0		0
Technical College Administrator				0		0
Technical College Other Professional				0		0
Subtotal Full-time Filled Positions	249	249	11,256,842	4,500,322	338,405	115,735
Full-Time Funded Vacant Positions	3	3	44,500	15,753		
Pay Plan Reserves Total						
Total Full Time Funded Positions	252	252	11,266,038	4,516,075	338,405	115,735

PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.5	35,304	12,498		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	12,498	0	0
Part -Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	0.5	35,304	12,498	0	0
Grand Total Funded Positions	253	252.5	11,301,342	4,528,573	338,405	115,735

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.

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per Year Actual	Department
2006	Ford	Club Wagon	1FBS831L96DB40244	P176125	10/24/2006		16,108	SAFETY AND TRANSPORTATION
2007	Ford	Freestar	2FMZA512978A35786	P176136	12/8/2006		22,036	SAFETY AND TRANSPORTATION
2007	Ford	F-150	1FTRF12217NA50803	P176148	3/20/2007		3,569	SAFETY AND TRANSPORTATION
2007	Dodge	Charger	2B3KA63R47H63282	P176154	4/13/2007		21,654	SAFETY AND TRANSPORTATION
2008	Chevrolet	Impala	2G1W553861260851	P201409	6/3/2008		14,675	SAFETY AND TRANSPORTATION
2008	Dodge	Charger	2B3KA3R48H172880	P176182	1/18/2008		9,212	SAFETY AND TRANSPORTATION
2008	Dodge	Magnum	2DF4P477X8H184991	P176181	1/18/2008		26,851	SAFETY AND TRANSPORTATION
2008	International	7400-SBA	1HTJTSKM26H575482	P176165	8/17/2007		430	SAFETY AND TRANSPORTATION
2007	Chevrolet	Goshen Coach	1GBE9V1967F42075	P176175	10/11/2008		0	SAFETY AND TRANSPORTATION
2011	Ford	F-65	3FRWF6FC18V482805		9/21/2011		2,676	SAFETY AND TRANSPORTATION
2011	Ford	F-65	3FRWF6FCX8V462804		9/22/2011		3,695	SAFETY AND TRANSPORTATION
2012	Chevrolet	Tahoe	Police				9,171	CAMPUS POLICE
2012	Chevrolet	Impala	1FAHP2M81DG113498 Police				26,395	CAMPUS POLICE

Buses and Airplanes

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

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 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Acts 2003, No. 1105..1	\$9,458,342	\$10,144,007	\$10,651,208	\$4,008	1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3361 (A) (5)	\$100,507	\$224,483	\$235,706	\$8,456	1-2
Academic Excellence Fees	House Bill No. 1766, R.S. 17:1855.1	\$1,212,706	\$728,830	\$765,377		1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$10,769,645	\$11,097,420	\$11,652,293		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 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	\$5,554,353	\$77,431	\$451,854	\$6,206,130	\$137,339	\$445,961	\$6,516,437	\$144,206	\$468,259
Other Compensation	\$27,580	\$384	\$2,244						
Related Benefits	\$2,220,015	\$30,948	\$180,601	\$2,241,376	\$49,601	\$161,062	\$2,353,445	\$52,081	\$169,115
TOTAL SALARIES	\$7,801,948	\$108,764	\$634,700	\$8,447,506	\$186,940	\$607,023	\$8,869,881	\$196,287	\$637,374
OPERATING EXPENSES:									
Travel	\$12,639	\$176	\$1,028						
Operating Services	\$847,449	\$11,814	\$68,941	\$688,682	\$15,240	\$49,487	\$723,116	\$16,002	\$51,961
Supplies	\$67,818	\$945	\$5,517						
TOTAL OPERATING EXPENSES	\$927,907	\$12,935	\$75,486	\$688,682	\$15,240	\$49,487	\$723,116	\$16,002	\$51,961
PROFESSIONAL SERVICES	\$67,254	\$938	\$5,471	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$124,644	\$1,738	\$10,140	\$688,177	\$15,229	\$49,451	\$722,586	\$15,990	\$51,924
Debt Service									
Interagency Transfers				\$319,641	\$7,074	\$22,989	\$335,623	\$7,428	\$24,117
TOTAL OTHER CHARGES	\$124,644	\$1,738	\$10,140	\$1,007,819	\$22,303	\$72,420	\$1,058,209	\$23,418	\$76,041
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$38,516	\$537	\$3,133						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$38,516	\$537	\$3,133	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$8,960,269	\$124,912	\$728,930	\$10,144,007	\$224,483	\$728,930	\$10,651,206	\$235,707	\$765,377

* 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	\$10,144,007	100%	\$0
Non-Resident Fees	\$224,483	100%	\$0
Academic Excellence Fees	\$728,930	100%	\$0
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$11,097,420	\$3	\$0

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

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

Institution: Southern University at New Orleans

Revenue Fiscal Year 2011-2012 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./BowI)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$7,100	\$0	\$2,465	////	\$0	\$9,565	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$341,820	\$341,820	
	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	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$543,212	\$543,212	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	////	\$0	\$0		
Total Revenue for Athletics	\$0	\$7,100	\$0	\$2,465	\$0	\$885,032	\$894,597		

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 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	\$165,173	\$0	\$0	\$0	\$0	\$2,547	\$0	\$0	\$167,720
Fringe Benefits	\$22,664	\$0	\$0	\$0	\$0	\$105	\$0	\$0	\$22,769
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	\$10,817	\$0	\$249,841	\$115,718	\$0	\$0	\$376,376
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$41,527	\$0	\$26,936	\$0	\$73,907	\$66,024	\$0	\$0	\$208,394
Equipment	\$68,665	\$0	\$37,426	\$0	\$48,712	\$63,771	\$0	\$0	\$218,575
Operating Services	\$16,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,630
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$14,580	\$0	\$6,740	\$0	\$500	\$0	\$0	\$0	\$21,820
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	\$329,239	\$0	\$81,919	\$0	\$372,960	\$248,165	\$0	\$0	\$1,032,284

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	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowling)	\$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
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$444,832
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$888,250	\$888,250

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	\$58,428	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0	\$0	\$146,428
Fringe Benefits	\$18,404	\$0	\$11,025	\$0	\$7,560	\$9,135	\$0	\$0	\$46,124
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
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	\$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	\$18,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,300
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$18,000								\$18,000
Other Expenses	\$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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Athletic Expenses	\$327,530	\$0	\$153,025	\$0	\$138,560	\$269,135	\$0	\$0	\$888,250

Revenue Fiscal Year 2012-2013 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./Bowling)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$437,060	\$437,060
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$444,832	\$444,832
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$881,892	\$881,892

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 2012-2013 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$58,426	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0	\$0	\$146,426
Fringe Benefits	\$18,112	\$0	\$10,850	\$0	\$7,440	\$8,990	\$0	\$0	\$45,392
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	////	\$0
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	\$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	\$18,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,300
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$18,000	////	////	////	////	////	////	////	\$18,000
Other Expenses (Detail)	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Transfers to Other Funds	\$24,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,374
Fund/Account (List)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Athletic Expenses	\$321,612	\$0	\$152,850	\$0	\$138,440	\$266,990	\$0	\$0	\$881,892

