

SOUTHERN UNIVERSITY SYSTEM
Southern University at New Orleans



FY 2013-14
REVISED OPERATING BUDGET
FY 2014-15 BUDGET REQUEST

Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2014

Name of Institution: Southern University at New Orleans

Contact Person: Mr. Jullin Renthrope

Telephone Number: 504-286-5117

The accompanying form, statements, and explanations, comprise of 48 pages, numbered 1 to 48, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

Victor Ukpolo, PhD.

Name

Chancellor

Title



Signature

Ronald Mason, Jr., JD.

Name

President

Title

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

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012- 13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,383,830	\$7,383,830	\$4,971,070	(2,412,760)	-33%
General Fund - Restoration Amount	\$0	\$0	\$0	-	0%
Statutory Dedicated:	\$572,208	\$594,468	\$3,067,667	2,473,199	416%
Higher Education Initiatives Fund	\$0	\$0	\$0	-	0%
Support Education in Louisiana First (SELF)	\$522,208	\$544,468	\$589,426	44,958	8%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	-	0%
Calcasieu Parish Fund	\$0	\$0	\$0	-	0%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	-	0%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	-	0%
Southern University Agricultural Program Fund	\$0	\$0	\$0	-	0%
Equine Fund	\$0	\$0	\$0	-	0%
Fireman Training Fund	\$0	\$0	\$0	-	0%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	-	0%
Health Excellence Fund	\$0	\$0	\$0	-	0%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	-	0%
Proprietary School Fund	\$0	\$0	\$0	-	0%
Workforce Rapid Response	\$0	\$0	\$0	-	0%
Rockefeller Scholarship Fund	\$0	\$0	\$0	-	0%
Orleans Excellence Fund	\$0	\$0	\$0	-	0%
TOPS Fund	\$0	\$0	\$0	-	0%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	-	0%
Overcollections Fund	\$0	\$0	\$2,428,241	2,428,241	100%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	-	0%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	-	0%
Total State Funds	\$7,956,038	\$7,978,298	\$8,038,737	60,439	1%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	-	0%
Interagency Transfers	\$0	\$0	\$0	-	0%
Self Generated Funds	\$0	\$0	\$0	-	0%
Federal Funds	\$0	\$0	\$0	-	0%
Interim Emergency Board	\$0	\$0	\$0	-	0%
Total Revenue Over Expenditures	\$0	\$0	\$0	-	0%
Interagency Transfers	\$0	\$0	\$0	-	0%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	-	0%
Self Generated Funds	\$11,119,680	\$11,097,420	\$11,665,746	568,326	5%
Federal Funds	\$0	\$0	\$0	-	0%
Interim Emergency Board	\$0	\$0	\$0	-	0%
Total Revenues	\$19,075,718	\$19,075,718	\$19,704,483	628,765	3%
Expenditures by Function:					
Instruction	\$6,831,001	\$8,531,706	\$8,477,007	(54,699)	-1%
Research	\$0	\$0	\$0	-	0%
Public Service	\$0	\$0	\$0	-	0%
Academic Support**	\$1,856,228	\$1,709,059	\$1,906,516	197,457	12%
Student Services	\$863,415	\$786,149	\$689,863	(96,286)	-12%
Institutional Services	\$5,420,158	\$5,856,358	\$6,554,662	698,304	12%
Scholarships/Fellowships	\$384,606	\$202,628	\$352,628	150,000	74%
Plant Operations/Maintenance	\$3,116,619	\$1,337,836	\$1,139,440	(198,396)	-15%
Total E&G Expenditures	\$18,472,027	\$18,423,737	\$19,120,116	696,379	4%
Hospital	\$0	\$0	\$0	-	0%
Transfers out of agency	\$0	\$207,149	\$0	(207,149)	-100%
Athletics	\$603,691	\$444,832	\$584,368	139,536	31%
Other	\$0	\$0	\$0	-	0%
Total Expenditures	\$19,075,718	\$19,075,718	\$19,704,483	628,765	3%
Expenditures by Object:					
Salaries	\$10,888,449	\$11,301,342	\$11,507,584	206,242	2%
Other Compensation	\$59,766	\$0	\$0	-	0%
Related Benefits	\$3,494,507	\$4,528,571	\$4,038,493	(490,078)	-11%
Total Personal Services	\$14,442,722	\$15,829,913	\$15,546,077	(283,836)	-2%
Travel	\$28,224	\$17,191	\$0	(17,191)	-100%
Operating Services	\$2,121,809	\$1,616,561	\$928,632	(687,929)	-43%
Supplies	\$89,791	\$62,781	\$500,000	437,219	696%
Total Operating Expenses	\$2,239,824	\$1,696,533	\$1,428,632	(267,901)	-16%
Professional Services	\$51,528	\$156,652	\$0	(156,652)	-100%
Other Charges	\$1,173,656	\$738,123	\$1,791,882	1,053,759	143%
Debt Services	\$0	\$0	\$0	-	0%
Interagency Transfers	\$1,156,324	\$644,496	\$437,347	(207,149)	-32%
Total Other Charges	\$2,381,508	\$1,539,271	\$2,229,229	689,958	45%
General Acquisitions	(\$12,285)	\$0	\$184,713	184,713	100%
Library Acquisitions	\$23,949	\$0	\$257,258	257,258	100%
Major Repairs	\$0	\$10,000	\$58,575	48,575	486%
Total Acquisitions and Major Repairs	\$11,664	\$10,000	\$500,546	490,546	4905%
Unallotted	\$0	\$0	\$0	-	0%
Total Expenditures	\$19,075,718	\$19,075,718	\$19,704,483	628,765	3%

* This column should reflect the last approved BA-7 in FY 12-13

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

Board of Regents

Institution: Southern University at New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	-
Uncompensated Care	\$0	\$0	\$0	-
Hospital Contracts	\$0	\$0	\$0	-
Lab School	\$0	\$0	\$0	-
Other Total	\$0	\$0	\$0	-
Total Other Interagency Transfers	\$0	\$0	\$0	-
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	-
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$10,563,486	\$10,144,007	\$10,883,114	739,107
Non-Resident Fees	\$126,242	\$224,483	\$126,242	(98,242)
Academic Excellence Fee	\$350,103	\$728,930	\$656,390	(72,540)
Operational Fee	\$0	\$0	\$0	-
Academic Enhancement Fee	\$0	\$0	\$0	-
Building Use Fee	\$0	\$0	\$0	-
Building Use Fee - Act 426	\$0	\$0	\$0	-
Student Services Fee	\$0	\$0	\$0	-
Technology Fee	\$0	\$0	\$0	-
Energy Surcharge	\$0	\$0	\$0	-
University Self-Assessed Fees	\$0	\$0	\$0	-
Student Self-Assessed Fees	\$0	\$0	\$0	-
All Other Mandated Fees	\$0	\$0	\$0	-
All Other Student Fees	\$76,914	\$0	\$0	-
Total Student Fees:	\$11,116,745	\$11,097,420	\$11,665,746	568,326
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	-
Sales and Services of Educational Activities	\$0	\$0	\$0	-
State Grants and Contracts	\$0	\$0	\$0	-
Organized Activities Related to Instruction	\$0	\$0	\$0	-
Athletics Other than Student Fees	\$0	\$0	\$0	-
Other Self-Generated Funds	\$2,935	\$0	\$0	-
Total Self-Generated Funds	\$11,119,680	\$11,097,420	\$11,665,746	-
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	-
Medicare	\$0	\$0	\$0	-
Grants:				
Pell	\$0	\$0	\$0	-
Other	\$0	\$0	\$0	-
Total Federal Funds	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	-
Total Revenues Other Than State Funds Appropriations	\$11,119,680	\$11,097,420	\$11,665,746	568,326

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,383,830	100.00%	\$0	0.00%	\$7,383,830	25.01%	\$4,971,070	100.00%	\$0	0.00%	\$4,971,070	16.93%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$594,468	100.00%	\$0	0.00%	\$594,468	2.01%	\$3,067,667	100.00%	\$0	0.00%	\$3,067,667	10.45%
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)	\$544,468	100.00%	\$0	0.00%	\$544,468	1.84%	\$589,426	100.00%	\$0	0.00%	\$589,426	2.01%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.17%	\$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%
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%
Medical & Allied Health Scholarship & Loan 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%	\$2,428,241	100.00%	\$0	0.00%	\$2,428,241	8.27%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,978,298	100.00%	\$0	0.00%	\$7,978,298	27.03%	\$8,038,737	100.00%	\$0	0.00%	\$8,038,737	27.38%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$10,144,007	100.00%	\$0	0.00%	\$10,144,007	34.36%	\$10,883,114	100.00%	\$0	0.00%	\$10,883,114	37.07%
Non-Resident Fees:	\$224,483	100.00%	\$0	0.00%	\$224,483	0.76%	\$126,242	100.00%	\$0	0.00%	\$126,242	0.43%
Academic Excellence Fee:	\$728,930	100.00%	\$0	0.00%	\$728,930	2.47%	\$656,390	100.00%	\$0	0.00%	\$656,390	2.24%
Operational Fee:	\$0	0.00%	\$346,667	100.00%	\$346,667	1.17%	\$0	0.00%	\$316,839	100.00%	\$316,839	1.08%
Student Athletic Fees	\$0	0.00%	\$443,418	100.00%	\$443,418	1.47%	\$0	0.00%	\$309,950	100.00%	\$309,950	1.00%
Other Total	\$0	0.00%	\$1,491,602	100.00%	\$1,491,602	5.05%	\$0	0.00%	\$1,896,269	100.00%	\$1,896,269	6.46%
Total Student Fees:	\$11,097,420	82.95%	\$2,281,687	17.05%	\$13,379,107	45.32%	\$11,665,746	82.22%	\$2,523,058	17.78%	\$14,188,804	48.33%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,660,144	100.00%	\$1,660,144	5.62%	\$0	0.00%	\$1,033,302	100.00%	\$1,033,302	3.52%
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	\$11,097,420	73.79%	\$3,941,831	26.21%	\$15,039,251	50.95%	\$11,665,746	76.64%	\$3,556,360	23.36%	\$15,222,106	51.85%
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%	\$6,500,983	100.00%	\$6,500,983	22.02%	\$0	0.00%	\$6,095,012	100.00%	\$6,095,012	20.76%
Total Federal Funds	\$0	0.00%	\$6,500,983	100.00%	\$6,500,983	22.02%	\$0	0.00%	\$6,095,012	100.00%	\$6,095,012	20.76%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$19,075,718	64.62%	\$10,442,814	35.38%	\$29,518,532	100.00%	\$19,704,483	67.12%	\$9,651,372	32.88%	\$29,355,854	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 2012-2013					BUDGETED 2013-2014						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	
State Funds:												
General Fund Direct	\$7,383,830	100.00%	\$0	0.00%	\$7,383,830	\$4,971,070	100.00%	\$0	0.00%	\$4,971,070	100.00%	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Statutory Deducted	\$572,208	100.00%	\$0	0.00%	\$572,208	\$3,067,667	100.00%	\$0	0.00%	\$3,067,667	100.00%	
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Support Education in Louisiana First (SELF)	\$522,208	100.00%	\$0	0.00%	\$522,208	\$589,426	100.00%	\$0	0.00%	\$589,426	2.01%	
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Catahoula Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Catahoula Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Par-Mutual/Low-Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	\$50,000	100.00%	\$0	0.00%	\$50,000	0.17%	
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
LA. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Revelier Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	\$2,428,241	100.00%	\$0	0.00%	\$2,428,241	8.27%	
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Total State Funds	\$7,956,038	100.00%	\$0	0.00%	\$7,956,038	\$8,038,737	100.00%	\$0	0.00%	\$8,038,737	27.38%	
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Lab School	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other Total	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Student Fees:												
General Registration Fees	\$10,563,486	100.00%	\$0	0.00%	\$10,563,486	\$10,883,114	100.00%	\$0	0.00%	\$10,883,114	37.07%	
Non-Resident Fees	\$126,242	100.00%	\$0	0.00%	\$126,242	\$126,242	100.00%	\$0	0.00%	\$126,242	0.43%	
Academic Excellence Fee	\$350,103	53.36%	\$305,607	46.56%	\$655,710	\$656,360	100.00%	\$0	0.00%	\$656,360	2.24%	
Operational Fee	\$0	0.00%	\$317,015	100.00%	\$317,015	\$0	0.00%	\$316,839	100.00%	\$316,839	1.08%	
Student Athletic Fees	\$0	0.00%	\$311,506	100.00%	\$311,506	\$0	0.00%	\$309,950	100.00%	\$309,950	1.00%	
Other Total	\$76,914	4.14%	\$1,781,214	100.00%	\$1,858,128	\$1,896,269	100.00%	\$1,896,269	100.00%	\$1,896,269	6.46%	
Total Student Fees:	\$11,116,748	80.37%	\$2,715,342	23.28%	\$13,832,090	\$11,866,746	82.22%	\$2,523,068	17.78%	\$14,188,804	46.33%	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,033,302	100.00%	\$1,033,302	\$0	0.00%	\$1,033,302	100.00%	\$1,033,302	3.52%	
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Gifts, Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other Self-Generated Funds	\$2,935	100.00%	\$0	0.00%	\$2,935	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Total Self-Generated Funds	\$11,119,680	74.78%	\$3,748,644	32.13%	\$14,868,324	\$11,866,746	78.64%	\$3,556,360	23.36%	\$15,222,106	51.85%	
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Medicare	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Grants	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Pell	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other	\$0	0.00%	\$6,500,983	100.00%	\$6,500,983	\$2,173	0.00%	\$6,095,012	100.00%	\$6,095,012	20.76%	
Total Federal Funds	\$0	0.00%	\$6,500,983	100.00%	\$6,500,983	\$2,173	0.00%	\$6,095,012	100.00%	\$6,095,012	20.76%	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Total Revenues	\$19,075,718	65.06%	\$10,249,627	34.95%	\$29,325,345	\$19,704,483	67.12%	\$9,661,372	32.88%	\$29,365,854	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 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$7,639	\$0	\$118,120	\$0	\$246,930
Building Use Fee	\$0	\$62,172	\$0	\$67,655	\$0	\$61,840
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$234,992
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$777,187	\$0	\$544,459	\$0	\$493,077
Energy Surcharge	\$0	\$154,872	\$0	\$72,917	\$0	\$65,639
University Self-Assessed Fees	\$0	\$587,416	\$0	\$496,063	\$0	\$600,100
Student Self-Assessed Fees	\$0	\$191,928	\$0	\$192,388	\$0	\$193,691
Student Athletic Fees	\$0	\$311,506	\$0	\$443,418	\$0	\$309,950
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$2,092,720	\$0	\$1,935,020	\$0	\$1,971,227
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$5,144,262	\$6,301,112	\$6,454,859	\$ 153,747
Other Compensation	\$2,502	\$0	\$0	\$ -
Related Benefits	\$1,667,747	\$2,230,594	\$2,022,148	\$ (208,446)
Total Personal Services	\$6,814,511	\$8,531,706	\$8,477,007	\$ (54,699)
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$9,550	\$0	\$0	\$ -
Supplies	\$4,740	\$0	\$0	\$ -
Total Operating Expenses	\$14,290	\$0	\$0	\$ -
Professional Services	\$2,200	\$0	\$0	\$ -
Other Charges	\$0	\$0	\$0	\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$2,200	\$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	\$ -
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$6,831,001	\$8,531,706	\$8,477,007	\$ (54,699)
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	\$0	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$0	\$0	\$0	\$ -
Supplies	\$0	\$0	\$0	\$ -
Total Operating Expenses	\$0	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$0	\$0	\$0	\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$0	\$0	\$0	\$ -
General Acquisitions	\$0	\$0	\$0	\$ -
Library Acquisitions	\$0	\$0	\$0	\$ -
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$ -
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$0	\$0	\$0	\$ -
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	\$0	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$0	\$0	\$0	\$ -
Supplies	\$0	\$0	\$0	\$ -
Total Operating Expenses	\$0	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$0	\$0	\$0	\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$0	\$0	\$0	\$ -
General Acquisitions	\$0	\$0	\$0	\$ -
Library Acquisitions	\$0	\$0	\$0	\$ -
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$ -
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$0	\$0	\$0	\$ -

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

Institution: Southern University at New Orleans

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$1,385,749	\$1,262,230	\$1,302,684	\$ 40,454
Other Compensation	\$19,507	\$0	\$0	\$ -
Related Benefits	\$474,402	\$446,829	\$403,832	\$ (42,997)
Total Personal Services	\$1,879,658	\$1,709,059	\$1,706,516	\$ (2,543)
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$58,940	\$0	\$0	\$ -
Supplies	\$2,396	\$0	\$0	\$ -
Total Operating Expenses	\$61,336	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	(\$74,193)	\$0	\$0	\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$0	\$0	\$0	\$ -
Total Other Charges	(\$74,193)	\$0	\$0	\$ -
General Acquisitions	(\$9,847)	\$0	\$0	\$ -
Library Acquisitions	(\$726)	\$0	\$200,000	\$ 200,000
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	(\$10,573)	\$0	\$200,000	\$ 200,000
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$1,856,228	\$1,709,059	\$1,906,516	\$ 197,457
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$607,854	\$580,613	\$526,613	\$ (54,000)
Other Compensation	\$3,271	\$0	\$0	\$ -
Related Benefits	\$237,617	\$205,536	\$163,250	\$ (42,286)
Total Personal Services	\$848,742	\$786,149	\$689,863	\$ (96,286)
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$13,868	\$0	\$0	\$ -
Supplies	\$804	\$0	\$0	\$ -
Total Operating Expenses	\$14,672	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$0	\$0	\$0	\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$0	\$0	\$0	\$ -
General Acquisitions	\$0	\$0	\$0	\$ -
Library Acquisitions	\$0	\$0	\$0	\$ -
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$ -
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$863,414	\$786,149	\$689,863	\$ (96,286)
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$2,629,247	\$2,695,240	\$2,730,345	\$ 35,105
Other Compensation	\$34,036	\$0	\$0	\$ -
Related Benefits	\$933,263	\$1,469,923	\$1,296,407	\$ (173,516)
Total Personal Services	\$3,596,546	\$4,165,163	\$4,026,752	\$ (138,411)
Travel	\$28,224	\$17,191	\$0	\$ (17,191)
Operating Services	\$233,113	\$916,561	\$473,313	\$ (443,248)
Supplies	\$75,673	\$62,781	\$500,000	\$ 437,219
Total Operating Expenses	\$337,010	\$996,533	\$973,313	\$ (23,220)
Professional Services	\$49,328	\$156,652	\$0	\$ (156,652)
Other Charges	\$259,444	\$90,663	\$854,886	\$ 764,223
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$1,156,324	\$437,347	\$437,347	\$ -
Total Other Charges	\$1,465,096	\$684,662	\$1,292,233	\$ 607,571
General Acquisitions	(\$3,168)	\$0	\$146,531	\$ 146,531
Library Acquisitions	\$24,674	\$0	\$57,258	\$ 57,258
Major Repairs	\$0	\$10,000	\$58,575	\$ 48,575
Total Acquisitions and Major Repairs	\$21,506	\$10,000	\$262,364	\$ 252,364
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$5,420,158	\$5,856,358	\$6,554,662	\$ 698,304

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

Institution: Southern University at New Orleans

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	\$0	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$0	\$0	\$0	\$ -
Supplies	\$0	\$0	\$0	\$ -
Total Operating Expenses	\$0	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$384,606	\$202,628	\$352,628	\$ 150,000
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$384,606	\$202,628	\$352,628	\$ 150,000
General Acquisitions	\$0	\$0	\$0	\$ -
Library Acquisitions	\$0	\$0	\$0	\$ -
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$ -
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$384,606	\$202,628	\$352,628	\$ 150,000
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$1,121,337	\$462,147	\$493,083	\$ 30,936
Other Compensation	\$450	\$0	\$0	\$ -
Related Benefits	\$181,478	\$175,689	\$152,856	\$ (22,833)
Total Personal Services	\$1,303,265	\$637,836	\$645,939	\$ 8,103
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$1,806,338	\$700,000	\$455,319	\$ (244,681)
Supplies	\$6,178	\$0	\$0	\$ -
Total Operating Expenses	\$1,812,516	\$700,000	\$455,319	\$ (244,681)
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$108	\$0	\$0	\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$108	\$0	\$0	\$ -
General Acquisitions	\$730	\$0	\$38,182	\$ 38,182
Library Acquisitions	\$0	\$0	\$0	\$ -
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$730	\$0	\$38,182	\$ 38,182
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$3,116,619	\$1,337,836	\$1,139,440	\$ (198,396)
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$10,888,449	\$11,301,342	\$11,507,584	\$ 206,242
Other Compensation	\$59,766	\$0	\$0	\$ -
Related Benefits	\$3,494,507	\$4,528,571	\$4,038,493	\$ (490,078)
Total Personal Services	\$14,442,722	\$15,829,913	\$15,546,077	\$ (283,836)
Travel	\$28,224	\$17,191	\$0	\$ (17,191)
Operating Services	\$2,121,809	\$1,616,561	\$928,632	\$ (687,929)
Supplies	\$89,791	\$62,781	\$500,000	\$ 437,219
Total Operating Expenses	\$2,239,824	\$1,696,533	\$1,428,632	\$ (267,901)
Professional Services	\$51,528	\$156,652	\$0	\$ (156,652)
Other Charges	\$569,965	\$293,291	\$1,207,514	\$ 914,223
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$1,156,324	\$437,347	\$437,347	\$ -
Total Other Charges	\$1,777,817	\$887,290	\$1,644,861	\$ 757,571
General Acquisitions	(\$12,285)	\$0	\$184,713	\$ 184,713
Library Acquisitions	\$23,948	\$0	\$257,258	\$ 257,258
Major Repairs	\$0	\$10,000	\$58,575	\$ 48,575
Total Acquisitions and Major Repairs	\$11,663	\$10,000	\$500,546	\$ 490,546
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$18,472,026	\$18,423,736	\$19,120,116	\$ 696,380

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	\$0	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$0	\$0	\$0	\$ -
Supplies	\$0	\$0	\$0	\$ -
Total Operating Expenses	\$0	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$0	\$0	\$0	\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Tranfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$0	\$0	\$0	\$ -
General Acquisitions	\$0	\$0	\$0	\$ -
Library Acquisitions	\$0	\$0	\$0	\$ -
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$ -
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$0	\$0	\$0	\$ -
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	\$0	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$0	\$0	\$0	\$ -
Supplies	\$0	\$0	\$0	\$ -
Total Operating Expenses	\$0	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$0	\$0	\$0	\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Tranfers	\$0	\$207,149	\$0	\$(207,149)
Total Other Charges	\$0	\$207,149	\$0	\$(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	\$ -
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$0	\$207,149	\$0	\$(207,149)
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	\$0	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$0	\$0	\$0	\$ -
Supplies	\$0	\$0	\$0	\$ -
Total Operating Expenses	\$0	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$603,691	\$444,832	\$584,368	\$139,536
Debt Services	\$0	\$0	\$0	\$ -
Interagency Tranfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$603,691	\$444,832	\$584,368	\$139,536
General Acquisitions	\$0	\$0	\$0	\$ -
Library Acquisitions	\$0	\$0	\$0	\$ -
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$ -
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$603,691	\$444,832	\$584,368	\$139,536

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	\$0	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$0	\$0	\$0	\$ -
Supplies	\$0	\$0	\$0	\$ -
Total Operating Expenses	\$0	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$0	\$0	\$0	\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$0	\$0	\$0	\$ -
General Acquisitions	\$0	\$0	\$0	\$ -
Library Acquisitions	\$0	\$0	\$0	\$ -
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$ -
Unallotted	\$0	\$0	\$0	\$ -
Function Total	\$0	\$0	\$0	\$ -
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$10,888,449	\$11,301,342	\$11,507,584	\$ 206,242
Other Compensation	\$59,766	\$0	\$0	\$ -
Related Benefits	\$3,494,507	\$4,528,571	\$4,038,493	\$ (490,078)
Total Personal Services	\$14,442,722	\$15,829,913	\$15,546,077	\$ (283,836)
Travel	\$28,224	\$17,191	\$0	\$ (17,191)
Operating Services	\$2,121,809	\$1,616,561	\$928,632	\$ (687,929)
Supplies	\$89,791	\$62,781	\$500,000	\$ 437,219
Total Operating Expenses	\$2,239,824	\$1,696,533	\$1,428,632	\$ (267,901)
Professional Services	\$51,528	\$156,652	\$0	\$ (156,652)
Other Charges	\$1,173,656	\$738,123	\$1,791,882	\$ 1,053,759
Debt Services	\$0	\$0	\$0	\$ -
Interagency Transfers	\$1,156,324	\$644,496	\$437,347	\$ (207,149)
Total Other Charges	\$2,381,508	\$1,539,271	\$2,229,229	\$ 689,958
General Acquisitions	(\$12,285)	\$0	\$184,713	\$ 184,713
Library Acquisitions	\$23,948	\$0	\$257,258	\$ 257,258
Major Repairs	\$0	\$10,000	\$58,575	\$ 48,575
Total Acquisitions and Major Repairs	\$11,663	\$10,000	\$500,546	\$ 490,546
Unallotted	\$0	\$0	\$0	\$ -
Total	\$19,075,718	\$19,075,718	\$19,704,483	\$ 628,765

Total must equal BOR-1.

Board of Regents				
Form BOR-4A		Institution:	Southern University at New Orleans	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+/-
	2012-13	2012-13	2013-14	2012-13
COLLEGE OF BUSINESS				
Department of Business Entrepreneurship				
Function of Instruction				
111000-2320-1000				
Salaries	628,097	665,755	689,255	23,500
Other Compensation	12,540	0	0	-
Related Benefits	219,759	235,677	213,669	(22,008)
Total Personal Services	860,397	901,432	902,924	1,492
Travel			0	-
Operating Services			0	-
Supplies			0	-
Total Operating Expenditures	0	0	0	-
Professional Services			0	-
Other Charges			0	-
Debt Services			0	-
Interagency Transfers			0	-
Total Other Charges	0	0	0	-
General Acquisitions			0	-
Library Acquisitions			0	-
Major Repairs			0	-
Total Acquisitions and Major Repairs	0	0	0	-
Department of Business Entrepreneurship Total	860,397	901,432	902,924	1,492
Department of Management Information Systems				
Function of Instruction				
111000-2330-1000				
Salaries	506,521	510,721	510,721	-
Other Compensation	-6,600	0	0	-
Related Benefits	68643	180,795	158,324	(22,471)
Total Personal Services	568,564	691,516	669,045	(22,471)
Travel			0	-
Operating Services			0	-
Supplies	1,369		0	-
Total Operating Expenditures	1,369	0	0	-
Professional Services			0	-
Other Charges			0	-
Debt Services			0	-
Interagency Transfers			0	-
Total Other Charges	0	0	0	-
General Acquisitions			0	-
Library Acquisitions			0	-
Major Repairs			0	-
Total Acquisitions and Major Repairs	0	0	0	-
Department of Management Information Systems Total	569,933	691,516	669,045	(22,471)
Department of Public Administration				
Function of Instruction				
111000-2340-1000				
Salaries	189,879	235,279	209,612	(25,667)
Other Compensation	2,000	0	0	-
Related Benefits	58,862	75,815	64,980	(10,835)
Total Personal Services	250,741	311,094	274,592	(36,502)
Travel			0	-
Operating Services			0	-
Supplies			0	-
Total Operating Expenditures	0	0	0	-
Professional Services			0	-
Other Charges			0	-
Debt Services			0	-
Interagency Transfers			0	-
Total Other Charges	0	0	0	-
General Acquisitions			0	-
Library Acquisitions			0	-
Major Repairs			0	-
Total Acquisitions and Major Repairs	0	0	0	-
Department of Public Administration Total	250,741	311,094	274,592	(36,502)
Accreditation				
Function of Instruction				
111000-2325-1000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Accreditation Total	0	0	0	-

Board of Regents				
Form BOR-4A		Institution:	Southern University at New Orleans	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+/-
	2012-13	2012-13	2013-14	2012-13
ACADEMIC SUPPORT				
College of Business DEAN				
Function of Academic Support				
111000-2310-8000				
Salaries	187,310	158,148	158,148	-
Other Compensation	11,413	0	0	-
Related Benefits	68,495	55,984	49,026	(6,958)
Total Personal Services	267,218	214,132	207,174	(6,958)
Travel		0	0	-
Operating Services		0	0	-
Supplies	281	0	0	-
Total Operating Expenditures	281	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Academic Support Function Total	267,499	214,132	207,174	(6,958)
Department of Business Total	1,948,570	2,118,174	2,053,735	(64,439)
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
111000-2220-1000				
Salaries	148,603	99,000	158,507	59,507
Other Compensation	-282,772	0	0	-
Related Benefits	49,359	35,046	49,137	14,091
Total Personal Services	-84,810	134,046	207,644	73,598
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Elementary Education Function Total	-84,810	134,046	207,644	73,598
Student Teaching Field Experience				
Function of Instruction				
111000-2230-1000				
Salaries		0	52,000	52,000
Other Compensation	8,961	0	0	-
Related Benefits	130	0	16,120	16,120
Total Personal Services	9,091	0	68,120	68,120
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	2,200	0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	2,200	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Student Teaching Field Experience Function Total	11,291	0	68,120	68,120
Child Development and Family Studies				
Function of Instruction				
111000-2260-1000				
Salaries	278,015	277,215	277,215	-
Other Compensation		0	0	-
Related Benefits	91,861	98,134	85,937	(12,197)
Total Personal Services	369,876	375,349	363,152	(12,197)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Child Development & Family Studies Function Total	369,876	375,349	363,152	(12,197)

Board of Regents				
Form BOR-4A				
Institution: Southern University at New Orleans				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Early Childhood				
Function of Instruction				
111000-2240-1000				
Salaries	154,804	151,500	152,300	800
Other Compensation		0	0	-
Related Benefits	48,961	53,631	47,213	(6,418)
Total Personal Services	203,765	205,131	199,513	(5,618)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Early Childhood Function Total	203,765	205,131	199,513	(5,618)
College of Education-Dean				
Academic Support				
111000-2210-6000				
Salaries	319,456	368,133	370,433	2,300
Other Compensation	161	0	0	-
Related Benefits	95,584	130,319	114,834	(15,485)
Total Personal Services	415,201	498,452	485,268	(13,185)
Travel		0	0	-
Operating Services	2,649	0	0	-
Supplies	470	0	0	-
Total Operating Expenditures	3,119	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	-9,847	0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	-9,847	0	0	-
College of Education-Dean Function Total	408,473	498,452	485,268	(13,185)
Department of Education Total	500,122	714,526	838,429	136,100
COLLEGE OF ARTS AND SCIENCES				
Arts and Humanities				
Function of Instruction				
111000-2420-1000				
Salaries	399,377	407,300	433,849	26,549
Other Compensation	38,000	0	0	-
Related Benefits	160,231	144,184	134,493	(9,691)
Total Personal Services	597,608	551,484	568,342	16,858
Travel		0	0	-
Operating Services		0	0	-
Supplies	2,001	0	0	-
Total Operating Expenditures	2,001	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Arts and Humanities Function Total	599,609	551,484	568,342	16,858
Print Journalism				
Function of Instruction				
111000-2430-1000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Print Journalism Function Total	0	0	0	-

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
English				
Function of Instruction				
111000-2440-1000				
Salaries	407,390	326,390	326,390	-
Other Compensation	16,000	0	0	-
Related Benefits	150,894	115,542	101,181	(14,361)
Total Personal Services	574,284	441,932	427,571	(14,361)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
English Function Total	574,284	441,932	427,571	(14,361)
Foreign Languages				
Function of Instruction				
111000-2450-1000				
Salaries	44,500	44,500	44,500	-
Other Compensation	14,000	0	0	-
Related Benefits	28,096	15,753	13,795	(1,958)
Total Personal Services	86,596	60,253	58,295	(1,958)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Foreign Language Function Total	86,596	60,253	58,295	(1,958)
Function of Instruction				
Salaries	0	0	0	-
Other Compensation	0	0	0	-
Related Benefits	0	0	0	-
Total Personal Services	0	0	0	-
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
0	0	0	0	-
COLLEGE OF SOCIAL SCIENCES				
Psychology				
Function of Instruction				
111000-2460-1000				
Salaries	178,914	179,952	179,952	-
Other Compensation	10,000	0	0	-
Related Benefits	71,507	63,703	55,785	(7,918)
Total Personal Services	260,421	243,655	235,737	(7,918)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Psychology Function Total	260,421	243,655	235,737	(7,918)

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Criminal Justice				
Function of Instruction				
111000-2470-1000				
Salaries	333,472	334,908	341,407	6,499
Other Compensation	22,000	0	0	-
Related Benefits	117,135	118,557	105,836	(12,721)
Total Personal Services	472,607	453,465	447,243	(6,222)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Criminal Justice Function Total	472,607	453,465	447,243	(6,222)
Substance Abuse				
Function of Instruction				
111000-2490-1000				
Salaries	93,164	93,164	93,164	-
Other Compensation	8,000	0	0	-
Related Benefits	33,116	32,980	28,881	(4,099)
Total Personal Services	134,280	126,144	122,045	(4,099)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Substance Abuse Function Total	134,280	126,144	122,045	(4,099)
Social Science				
Function of Instruction				
111000-2490-1000				
Salaries	176,187	184,870	184,870	-
Other Compensation	8,000	0	0	-
Related Benefits	-33,861	65,444	57,310	(8,134)
Total Personal Services	150,326	250,314	242,180	(8,134)
Travel	0	0	0	-
Operating Services	9,375	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	9,375	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Social Science Function Total	159,701	250,314	242,180	(8,134)
COLLEGE OF NATURAL SCIENCE				
Biology				
Function of Instruction				
111000-2500-1000				
Salaries	419,464	485,536	486,536	1,000
Other Compensation	27,067	0	0	-
Related Benefits	46,049	171,880	150,827	(21,053)
Total Personal Services	492,580	657,416	637,363	(20,053)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	1,370	0	0	-
Total Operating Expenditures	1,370	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Biology Function Total	493,950	657,416	637,363	(20,053)

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Chemistry				
Function of Instruction				
111000-2510-1000				
Salaries	177,254	111,004	111,004	-
Other Compensation	3,300	0	0	-
Related Benefits	70,128	39,295	34,411	(4,884)
Total Personal Services	250,682	150,299	145,415	(4,884)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Chemistry Function Total	250,682	150,299	145,415	(4,884)
Health Information Management				
Function of Instruction				
111000-2531-1000				
Salaries	330,759	335,147	345,147	10,000
Other Compensation	8,633	0	0	-
Related Benefits	119,416	118,642	106,996	(11,646)
Total Personal Services	458,808	453,789	452,143	(1,646)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Health Information Management Function Total	458,808	453,789	452,143	(1,646)
Physics				
Function of Instruction				
111000-2520-1000				
Salaries	77,116	77,116	77,116	-
Other Compensation	8,600	0	0	-
Related Benefits	-174,131	27,299	23,906	(3,393)
Total Personal Services	-88,415	104,415	101,022	(3,393)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Physics Function Total	-88,415	104,415	101,022	(3,393)
Mathematics				
Function of Instruction				
111000-2530-1000				
Salaries	418,902	410,212	417,111	6,899
Other Compensation	45,333	0	0	-
Related Benefits	164,135	145,215	129,304	(15,911)
Total Personal Services	628,370	555,427	546,415	(9,012)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Mathematics Function Total	628,370	555,427	546,415	(9,012)

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Arts and Sciences - Dean				
ACADEMIC SUPPORT				
111000-2410-6000				
Salaries	279,974	243,085	289,234	46,149
Other Compensation	7,933	0	0	-
Related Benefits	97,137	86,052	89,663	3,611
Total Personal Services	385,044	329,137	378,897	49,760
Travel	0	0	0	-
Operating Services	250	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	250	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Arts and Sciences - Dean Function Total	385,294	329,137	378,897	49,760
Department of Arts & Social Science Function Total	4,416,187	4,377,730	4,362,668	(15,062)
SCHOOL OF SOCIAL WORK				
Social Work				
Function of Instruction				
111000-2620-1000				
Salaries	541,410	980,961	972,961	(8,000)
Other Compensation	57,039	0	0	-
Related Benefits	380,952	347,260	301,617	(45,643)
Total Personal Services	979,401	1,328,221	1,274,578	(53,643)
Travel	0	0	0	-
Operating Services	175	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	175	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Social Work Function Total	979,576	1,328,221	1,274,578	(53,643)
Social Welfare				
Function of Instruction				
111000-2630-1000				
Salaries	32,843	32,843	32,843	-
Other Compensation	0	0	0	-
Related Benefits	16,751	11,626	10,181	(1,445)
Total Personal Services	49,594	44,469	43,024	(1,445)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Social Welfare Function Total	49,594	44,469	43,024	(1,445)
Bachelor of Social Works				
Function of Instruction				
111000-2640-1000				
Salaries	0	0	0	-
Other Compensation	0	0	0	-
Related Benefits	0	0	0	-
Total Personal Services	0	0	0	-
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Bachelor of Social Work Function Total	0	0	0	-

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Children/Youth/Family				
Function of Instruction				
111000-2650-1000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Children/Youth/Family Function Total				
	0	0	0	-
Health/Mental Health				
Function of Instruction				
111000-2660-1000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Health/Mental Health Function Total				
	0	0	0	-
Gerontology				
Function of Instruction				
111000-2670-1000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Gerontology Function Total				
	0	0	0	-
School of Social Work - Dean				
ACADEMIC SUPPORT				
111000-2610-6000				
Salaries	83,130	83,130	83,130	-
Other Compensation		0	0	-
Related Benefits	24,760	29,428	25,770	(3,658)
Total Personal Services	107,890	112,558	108,900	(3,658)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
School of Social Work Dean Function Total				
	107,890	112,558	108,900	(3,658)
Department Total	1,137,060			

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
E-Learning				
Function of Instruction				
111000-2250-1000				
Salaries		59,384	59,384	-
Other Compensation		0	0	-
Related Benefits		21,022	18,409	(2,613)
Total Personal Services	0	80,406	77,793	(2,613)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
E-Learning Function Total	0	80,406	77,793	(2,613)
E-Learning (Director)				
Function of Instruction				
111000-2810-6000				
Salaries	131,156	28,500	28,500	-
Other Compensation		0	0	-
Related Benefits	40,969	10,089	8,835	(1,254)
Total Personal Services	172,125	38,589	37,335	(1,254)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
E-Learning Function Total	172,125	38,589	37,335	(1,254)
Department of E-Learning Function Total	1,201,295	118,995	115,128	(56,342)
Summer School				
Function of Instruction				
111000-1670-				
Salaries	246,661	151,143	151,800	657
Other Compensation		0	0	-
Related Benefits	-66,845	53,505	68,200	14,695
Total Personal Services	179,816	204,648	220,000	15,352
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Summer School Function Total	179,816	204,648	220,000	15,352
Museum Studies				
111000-2780-1000				
Salaries	-639,069	147,214	147,214	-
Other Compensation	2,400	0	0	-
Related Benefits	46,598	52,114	45,637	(6,477)
Total Personal Services	-590,071	199,328	192,851	(6,477)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Museum Studies Function Total	-590,071	199,328	192,851	(6,477)

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+/-
	2012-13	2012-13	2013-14	2012-13
ACADEMIC SUPPORT				
Library				
111000-2910-8000				
Salaries	272,107	254,351	267,850	13,499
Other Compensation		0	0	-
Related Benefits	105,831	90,040	83,034	(7,006)
Total Personal Services	377,938	344,391	350,884	6,493
Travel		0	0	-
Operating Services	56,041	0	0	-
Supplies	526	0	0	-
Total Operating Expenditures	56,567	0	0	-
Professional Services		0	0	-
Other Charges	-74,193	0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	-74,193	0	0	-
General Acquisitions		0	0	-
Library Acquisitions	-726	0	200,000	200,000
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	-726	0	200,000	200,000
Library Function Total	359,586	344,391	550,884	206,493
Instructional Activity				
111000-2130-6000				
Salaries	41,823	56,090	34,596	(21,494)
Other Compensation		0	0	-
Related Benefits	14,765	19,856	10,725	(9,131)
Total Personal Services	56,588	75,946	45,321	(30,625)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Research and Strategic Planning Function Total	56,588	75,946	45,321	(30,625)
Honors Center				
111000-1885-6000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Function Total	0	0	0	-
Direct Charges				
D				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		214,378	0	(214,378)
Supplies		0	0	-
Total Operating Expenditures	0	214,378	0	(214,378)
Professional Services		156,652	0	(156,652)
Other Charges		73,413	411,424	338,011
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	230,065	411,424	181,359
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Function Total	0	444,443	411,424	(33,019)

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Cost Reimb. - SUBR				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	230,552	230,552
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	230,552	230,552
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Function Total	0	0	230,552	230,552
Graduate Studies				
111000-2710-6000				
Salaries	70,792	70,792	70,792	-
Other Compensation		0	0	-
Related Benefits	26,862	25,060	21,946	(3,114)
Total Personal Services	97,654	95,852	92,738	(3,114)
Travel		0	0	-
Operating Services		0	0	-
Supplies	1,119	0	0	-
Total Operating Expenditures	1,119	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Graduate Studies Function Total	98,773	95,852	92,738	(3,114)
Self Study				
111000-2150-6000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Self Study Function Total	0	0	0	-
STUDENT SERVICES				
Registrar's Office				
111000-6410-6000				
Salaries	162,735	162,046	162,046	-
Other Compensation		0	0	-
Related Benefits	73,175	57,364	50,235	(7,129)
Total Personal Services	235,910	219,410	212,281	(7,129)
Travel		0	0	-
Operating Services	13,868	0	0	-
Supplies	364	0	0	-
Total Operating Expenditures	14,232	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Registrar's Office Function Total	250,142	219,410	212,281	(7,129)

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Student Financial Aid				
111000-4310-6000				
Salaries	191,871	142,370	88,370	(54,000)
Other Compensation	2,575	0	0	-
Related Benefits	79,835	50,399	27,395	(23,004)
Total Personal Services	274,281	192,769	115,765	(77,004)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Student Financial Aid Function Total	274,281	192,769	115,765	(77,004)
Placement Office				
111000-6210-6000				
Salaries	40,939	40,939	40,939	-
Other Compensation		0	0	-
Related Benefits	12,944	14,492	12,691	(1,801)
Total Personal Services	53,883	55,431	53,630	(1,801)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Placement Office Function Total	53,883	55,431	53,630	(1,801)
Health Services				
111000-6610-6000				
Salaries	85,619	85,619	85,619	-
Other Compensation		0	0	-
Related Benefits	42,445	30,309	26,542	(3,767)
Total Personal Services	128,064	115,928	112,161	(3,767)
Travel		0	0	-
Operating Services		0	0	-
Supplies	341	0	0	-
Total Operating Expenditures	341	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Health Services Function Total	128,405	115,928	112,161	(3,767)
Commencement				
111000-2160-6000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel	1,245	0	0	-
Operating Services	428	20,000	20,000	-
Supplies	8,837	0	0	-
Total Operating Expenditures	10,510	20,000	20,000	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Commencement Function Total	10,510	20,000	20,000	-

Board of Regents				
Form BOR-4A				
Institution: Southern University at New Orleans				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Student Activities and Organizations				
111000-6610-6000				
Salaries	96,092	119,042	119,042	-
Other Compensation		0	0	-
Related Benefits	16,594	42,141	36,903	(5,238)
Total Personal Services	112,686	161,183	155,945	(5,238)
Travel		0	0	-
Operating Services		0	0	-
Supplies	99	0	0	-
Total Operating Expenditures	99	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Student Activities & Organization Function Total	112,785	161,183	155,945	(5,238)
Office of Services for Students w/Disabilities				
111000-6710-6000				
Salaries	30,599	30,596	30,596	-
Other Compensation	696	0	0	-
Related Benefits	12,625	10,831	9,485	(1,346)
Total Personal Services	43,920	41,427	40,081	(1,346)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Student's with Disabilities Function Total	43,920	41,427	40,081	(1,346)
INSTITUTIONAL SUPPORT				
Chancellor's Office				
111000-1110-6000				
Salaries	298,013	237,930	237,930	-
Other Compensation	-7,441	0	0	-
Related Benefits	88,047	84,227	73,758	(10,469)
Total Personal Services	378,619	322,157	311,688	(10,469)
Travel	4,676	0	0	-
Operating Services	7,294	0	0	-
Supplies	3,287	0	0	-
Total Operating Expenditures	15,257	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Chancellor's Office Function Total	393,876	322,157	311,688	(10,469)
Comm. Outreach & Univ. Advancement				
111000-8110-6000				
Salaries	122,300	124,017	124,017	-
Other Compensation		0	0	-
Related Benefits	41,960	43,902	38,445	(5,457)
Total Personal Services	164,260	167,919	162,462	(5,457)
Travel	113	0	0	-
Operating Services		0	0	-
Supplies	1,972	0	0	-
Total Operating Expenditures	2,085	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	101,743	101,743
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	101,743	101,743
Comm. Outreach & Univ. Advancement Function Total	166,345	167,919	264,205	96,286

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Institutional Research				
111000-3010-6000				
Salaries	37,763	25,000	15,000	(10,000)
Other Compensation		0	0	-
Related Benefits	12,227	8,850	4,650	(4,200)
Total Personal Services	49,990	33,850	19,650	(14,200)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Institutional Research Function Total	49,990	33,850	19,650	(14,200)
Information Technology Center				
111000-1510-6000				
Salaries	168,694	149,263	147,212	(2,051)
Other Compensation	4,612	0	0	-
Related Benefits	66,802	52,839	45,636	(7,203)
Total Personal Services	240,108	202,102	192,848	(9,254)
Travel		0	0	-
Operating Services	9,703	0	0	-
Supplies		0	0	-
Total Operating Expenditures	9,703	0	0	-
Professional Services	600	0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	600	0	0	-
General Acquisitions	-3,168	0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	-3,168	0	0	-
Information Technology Center Function Total	247,243	202,102	192,848	(9,254)
Pool Cost				
111000-1660-6000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers	1,156,324	437,347	437,347	-
Total Other Charges	1,156,324	437,347	437,347	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Pool Cost Function Total	1,156,324	437,347	437,347	-
Vice Chancellor for Academic Affairs				
111000-2110-6000				
Salaries	247,075	285,857	355,857	70,000
Other Compensation		0	0	-
Related Benefits	78,203	101,193	110,316	9,123
Total Personal Services	325,278	387,050	466,173	79,123
Travel	477	0	0	-
Operating Services	8,034	0	0	-
Supplies	5,398	0	0	-
Total Operating Expenditures	13,909	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	29,340	29,340
Library Acquisitions		0	0	-
Major Repairs		0	58,575	58,575
Scholarship		0	0	-
Total Acquisitions and Major Repairs	0	0	87,915	87,915
Vice Chancellor for Academic Affairs Function Total	339,187	387,050	554,088	167,038

Board of Regents				
Form BOR-4A				
Institution: Southern University at New Orleans				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Vice Chancellor for Administration & Finance				
111000-4110-6000				
Salaries	188,378	214,740	219,605	4,865
Other Compensation	23,350	0	0	-
Related Benefits	76,899	76,018	68,078	(7,940)
Total Personal Services	288,627	290,758	287,683	(3,075)
Travel	16,803	17,191	0	(17,191)
Operating Services	72,650	19,687	0	(19,687)
Supplies	106,204	62,781	500,000	437,219
Total Operating Expenditures	195,657	99,659	500,000	400,341
Professional Services	46,797	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	46,797	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	24,674	10,000	57,258	47,258
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	24,674	10,000	57,258	47,258
Vice Chancellor for Administration & Fin. Function Total	555,755	400,417	844,941	444,524
Retiree Insurance				
111000-4420-6000				
Salaries	0	0	0	-
Other Compensation	0	0	0	-
Related Benefits	0	515,809	450,000	(65,809)
Total Personal Services	0	515,809	450,000	(65,809)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Retiree Insurance Function Total	0	515,809	450,000	(65,809)
Comptroller's Office				
111000-4210-6000				
Salaries	386,808	381,362	381,362	-
Other Compensation	0	0	0	-
Related Benefits	152,704	135,002	118,222	(16,780)
Total Personal Services	539,512	516,364	499,584	(16,780)
Travel	0	0	0	-
Operating Services	-10,308	0	0	-
Supplies	1,190	0	0	-
Total Operating Expenditures	-9,118	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Comptroller's Office Function Total	530,394	516,364	499,584	(16,780)
Business Office				
111000-4610-6000				
Salaries	70,500	70,500	70,500	-
Other Compensation	373	0	0	-
Related Benefits	23,819	24,957	21,855	(3,102)
Total Personal Services	94,692	95,457	92,355	(3,102)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Business Office Function Total	94,692	95,457	92,355	(3,102)

Board of Regents				
Form BOR-4A				
Institution: Southern University at New Orleans				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
General Services				
111000-8310-6000				
Salaries	50,637	57,033	57,033	-
Other Compensation	272	0	0	-
Related Benefits	25,236	20,190	17,680	(2,510)
Total Personal Services	76,145	77,223	74,713	(2,510)
Travel	0	0	0	-
Operating Services	60	0	0	-
Supplies	21,324	0	0	-
Total Operating Expenditures	21,384	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
General Services Function Total	97,529	77,223	74,713	(2,510)
Public Relations				
111000-8130-6000				
Salaries	45,000	45,000	45,000	-
Other Compensation	0	0	0	-
Related Benefits	17,246	15,930	13,950	(1,980)
Total Personal Services	62,246	60,930	58,950	(1,980)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Office of University Communication Function Total	62,246	60,930	58,950	(1,980)
Human Resources Charges				
111000-4610-6000				
Salaries	21,207	0	0	-
Other Compensation	0	0	0	-
Related Benefits	10,539	0	0	-
Total Personal Services	31,746	0	0	-
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	145,660	145,660
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	145,660	145,660
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Human Resource Function Total	31,746	0	145,660	145,660
Terminal Pay				
111000-4510-6000				
Salaries	19,129	69,188	69,188	-
Other Compensation	9,204	0	0	-
Related Benefits	685	24,493	21,448	(3,045)
Total Personal Services	29,018	93,681	90,636	(3,045)
Travel	0	0	0	-
Operating Services	0	0	0	-
Supplies	0	0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Terminal Pay Function Total	29,018	93,681	90,636	(3,045)

Board of Regents				
Form BOR-4A				
Institution: Southern University at New Orleans				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Insurance (Risk Management)				
111000-1720-6000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services	121,257	662,496	453,313	(209,183)
Supplies		0	0	-
Total Operating Expenditures	121,257	662,496	453,313	(209,183)
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Insurance (Risk Management) Function Total	121,257	662,496	453,313	(209,183)
Campus Police				
111000-8210-6000				
Salaries	538,400	550,842	537,398	(13,444)
Other Compensation	798	0	0	-
Related Benefits	200,418	194,998	166,594	(28,404)
Total Personal Services	739,616	745,840	703,992	(41,848)
Travel		0	0	-
Operating Services	2,446	0	0	-
Supplies	3,492	0	0	-
Total Operating Expenditures	5,938	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Campus Police Function Total	745,554	745,840	703,992	(41,848)
Joint Projects				
111000-1690-6000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services	6,685	0	0	-
Supplies	680	0	0	-
Total Operating Expenditures	7,365	0	0	-
Professional Services		0	0	-
Other Charges	259,444	0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	259,444	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Joint Projects Function Total	266,809	0	0	-
Interagency Transfer				
2-10704				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		207,149	0	(207,149)
Total Other Charges	0	207,149	0	(207,149)
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Building Use Function Total	0	207,149	0	(207,149)

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Stores				
111000-4810-6000				
Salaries	42,412	40,881	40,881	-
Other Compensation	580	0	0	-
Related Benefits	8,256	14,472	12,673	(1,799)
Total Personal Services	51,248	55,353	53,554	(1,799)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Stores Function Total	51,248	55,353	53,554	(1,799)
Vice Chancellor for Student Affairs				
111000-8110-6000				
Salaries	120,009	155,452	159,799	4,347
Other Compensation		0	0	-
Related Benefits	29,327	55,030	49,538	(5,492)
Total Personal Services	149,336	210,482	209,337	(1,145)
Travel	3,000	0	0	-
Operating Services	4,915	0	0	-
Supplies	-96,570	0	0	-
Total Operating Expenditures	-88,655	0	0	-
Professional Services		0	0	-
Other Charges		0	50,000	50,000
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	50,000	50,000
General Acquisitions		0	15,448	15,448
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	15,448	15,448
Vice Chancellor for Student Affairs Function Total	60,681	210,482	274,785	64,303
Enrollment Management				
111000-6310-6000				
Salaries	181,059	193,174	174,562	(18,612)
Other Compensation	268	0	0	-
Related Benefits	72,250	68,384	54,114	(14,270)
Total Personal Services	253,577	261,558	228,676	(32,882)
Travel	1,909	0	0	-
Operating Services	8,948	0	0	-
Supplies	14,792	0	0	-
Total Operating Expenditures	25,649	0	0	-
Professional Services	1,931	0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	1,931	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Enrollment Management Function Total	281,157	261,558	228,676	(32,882)
Athletics				
3-18000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges	603,691	444,832	584,368	139,536
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	603,691	444,832	584,368	139,536
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Athletics Function Total	603,691	444,832	584,368	139,536

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Internal Audit Department				
111000-1210-6000				
Salaries	67,337	70,000	70,000	-
Other Compensation		0	0	-
Related Benefits	22,304	24,780	21,700	(3,080)
Total Personal Services	89,641	94,780	91,700	(3,080)
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Internal Audit Office Function Total	89,641	94,780	91,700	(3,080)
Urban Tourism & Marketing				
111000-8120-6000				
Salaries	24,527	25,000	25,000	-
Other Compensation		0	0	-
Related Benefits	6,340	8,850	7,750	(1,100)
Total Personal Services	30,867	33,850	32,750	(1,100)
Travel		0	0	-
Operating Services	1,000	0	0	-
Supplies	5,066	0	0	-
Total Operating Expenditures	6,066	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		17,250	17,250	-
Interagency Transfers		0	0	-
Total Other Charges	0	17,250	17,250	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Urban Tourism & Marketing Function Total	36,933	51,100	50,000	(1,100)
University Work Study				
111000-1740-6000				
Salaries		0	0	-
Other Compensation	2,019	0	0	-
Related Benefits		0	0	-
Total Personal Services	2,019	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
University Work Study Function Total	2,019	0	0	-
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
111000-4730-6000				
Salaries	977,770	347,123	378,059	30,936
Other Compensation		0	0	-
Related Benefits	141,990	122,882	117,198	(5,684)
Total Personal Services	1,119,760	470,005	495,257	25,252
Travel		0	0	-
Operating Services	29,015	0	0	-
Supplies	6,088	0	0	-
Total Operating Expenditures	35,103	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	38,182	38,182
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	38,182	38,182
Operations & Maintenance Function Total	1,154,863	470,005	533,439	63,434

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Maintenance of Power Plant				
111000-4710-6000				
Salaries	68,409	64,168	64,168	-
Other Compensation		0	0	-
Related Benefits	21,372	31,122	19,892	(11,230)
Total Personal Services	89,781	95,290	84,060	(11,230)
Travel		0	0	-
Operating Services	61,079	0	0	-
Supplies	137	0	0	-
Total Operating Expenditures	61,216	0	0	-
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions	730	0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	730	0	0	-
Maintenance of Power Plant Function Total	151,727	95,290	84,060	(11,230)
Campus Safety				
111000-8410-6000				
Salaries	75,158	50,856	50,856	-
Other Compensation	450	0	0	-
Related Benefits	18,117	29,161	15,766	(13,395)
Total Personal Services	93,725	80,018	66,622	(13,395)
Travel		0	0	-
Operating Services	648,000	0	0	-
Supplies	-48	0	0	-
Total Operating Expenditures	647,952	0	0	-
Professional Services		0	0	-
Other Charges	108	0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	108	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Campus Safety Function Total	741,785	80,018	66,622	(13,395)
Utilities				
111000-4720-6000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services	1,068,245	700,000	455,319	(244,681)
Supplies		0	0	-
Total Operating Expenditures	1,068,245	700,000	455,319	(244,681)
Professional Services		0	0	-
Other Charges		0	0	-
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	0	0	0	-
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Utilities Function Total	1,068,245	700,000	455,319	(244,681)
Scholarships				
111000-8140-6000				
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0	0	-
Operating Services		0	0	-
Supplies		0	0	-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges	384,606	202,628	352,628	150,000
Debt Services		0	0	-
Interagency Transfers		0	0	-
Total Other Charges	384,606	202,628	352,628	150,000
General Acquisitions		0	0	-
Library Acquisitions		0	0	-
Major Repairs		0	0	-
Scholarship		0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Scholarships Function Total	384,606	202,628	352,628	150,000

Board of Regents				
Form BOR-4A		Institution:	Southern University at New Orleans	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+/-
	2012-13	2012-13	2013-14	2012-13
Grand Total				
Salaries	10,888,451	11,301,342	11,507,581	206,239
Other Compensation	59,764	0	0	-
Related Benefits	3,494,508	4,528,573	4,038,497	(490,076)
Total Personal Services	14,442,723	15,829,916	15,546,078	(283,837)
Travel	28,223	17,191	0	(17,191)
Operating Services	2,121,809	1,616,561	928,632	(687,929)
Supplies	89,790	62,781	500,000	437,219
Total Operating Expenditures	2,239,823	1,696,532	1,428,631	(267,901)
Professional Services	51,528	156,652	0	(156,652)
Other Charges	1,173,656	738,123	1,791,882	1,053,760
Debt Services	0	0	0	-
Interagency Transfers	1,156,324	644,496	437,347	(207,149)
Total Other Charges	2,381,508	1,539,271	2,229,229	689,959
General Acquisitions	-12,285	0	184,713	184,713
Library Acquisitions	23,948	10,000	257,258	247,258
Major Repairs	0	0	58,575	58,575
Total Acquisitions and Major Repairs	11,663	10,000	500,546	490,546
Grand Total	19,075,718	19,075,718	19,704,483	628,767

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic	82	\$945	\$77,500	50		\$2,000	\$100,000
Athletic							
Band							
Foreign language							
High School	37	\$795	\$29,400	50		\$1,000	\$50,000
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Transfer Students	3	\$1,000	\$3,000	3		\$500	\$1,500
University (Chancellor's Scholarship)	20	\$2,591	\$51,826	10		\$5,400	\$54,000
(List Other Scholarships - Use continuation sheet if necessary). (Honda)	11	\$1,454	\$15,990	7		\$4,600	\$32,000
Total Scholarships	153	\$ 1,162	177,716	120	0	1,981	237,700

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)	8	\$3,769	\$30,155	8		\$3,500	\$28,000
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)	37	\$1,519	\$56,194	10		\$1,500	\$15,000
Louisiana National Guard (29:36.1)	46	\$1,582	\$72,753	36		\$1,200	\$43,200
Hardship Waivers (17:3351)				2		\$852	\$1,704
Others (List - Use continuation sheet if necessary.)	23	\$1,622	\$37,307	20		\$1,200	\$24,000
Other Tuition & Fee Exemptions							
Faculty/Staff	10	\$959	\$9,593	5		\$145	\$725
Faculty Dependents	6	\$148	\$888	4		\$575	\$2,300
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	130	1,591	206,890	85	0	1,352	114,929
Total Scholarships and Fee Exemptions	283	1,359	384,606	205	0	1,720	352,629

Board of Regents

Form BOR-6

Institution:

Southern University at New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
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	\$51,528	\$156,652	\$0
Total Professional Services	\$51,528	\$156,652	\$0

Board of Regents
Form BOR-7
Report on Special Funds

Institution:

Southern University at New Orleans

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	207,153.03
Revenues in FY 2012-13	61,752.50
Total Revenues Available for FY 2012-13	268,905.53
Less Funds Expended in FY 2012-13	260,311.21
Projected Revenue Available for FY 2013-14	296,832.00
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	305,426.32
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/12	209,130.24
Revenues in FY 2012-13	22,510.00
Total Revenues Available for FY 2012-13	231,640.24
Less Funds Expended in FY 2012-13	43,156.35
Projected Revenue Available for FY 2013-14	28,190.00
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	216,673.89
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 6/30/12	810,990.95
Revenues in FY 2012-13	527,628.29
Total Revenues Available for FY 2012-13	1,338,619.24
Less Funds Expended in FY 2012-13	561,431.81
Projected Revenue Available for FY 2013-14	493,077.00
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	1,270,264.43
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 6/30/12	570,569.04
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	570,569.04
Less Funds Expended in FY 2012-13	17,680.00
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	552,889.04
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Institution: Southern University at New Orleans

Auxiliary Enterprise Operations

	Cafeterias 2012-13	Cafeterias 2013-14	Post Office 2012-13	Post Office 2013-14	Married Student Housing 2012-13	Married Student Housing 2013-14	Bookstore 2012-13	Bookstore 2013-14
Revenues	\$488,691	\$27,500			\$937,398	\$786,231		
Expenditures								
Salaries					\$42,000			
Other Compensation					\$5,000			
Related Benefits					\$13,020			
Total Personal Services	0	0	0	0	60,020	0	0	0
Travel								
Operating Services					\$404,635			
Supplies					\$2,000			
Merchandise for Resale								
Professional Services					\$5,000			
Other Charges					\$15,000			
Capital Outlay								
Debt Service					\$1,351,663			
Interagency Transfers								
Total Expenditures	0	0	0	0	1,928,318	0	0	0
Revenues in Excess of Expenditures	488,691	27,500	0	0	-990,920	786,231	0	0

NOTE: Employees are reported on the BOR-9.

Board of Regents

Form BOR-8

Institution: Southern University at New Orleans

Auxiliary Enterprise Operations

	Student Center 2012-13	Student Center 2013-14	Total Dormitories 2012-13	Total Dormitories 2013-14	Other 2012-13	Other 2013-14	Other 2012-13	Other 2013-14
Revenues	205,140	186,942						
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	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	205,140	186,942	0	0	0	0	0	0

Board of Regents

Form BOR-8

Institution: Southern University at New Orleans

Auxiliary Enterprise Operations

	Vending Machines 2012-13	Vending Machines 2013-14	Parking Other 2012-13	Parking Other 2013-14	Other 2012-13	Other 2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues	4,439	4,439	29,915	26,190			1,665,583	1,033,302
Expenditures								
Salaries							42,000	0
Other Compensation							5,000	0
Related Benefits							13,020	0
Total Personal Services	0	0	0	0	0	0	60,020	0
Travel								0
Operating Services							494,635	0
Supplies							2,000	0
Merchandise for Resale								0
Professional Services							5,000	0
Other Charges							15,000	0
Capital Outlay								0
Debt Service							1,351,663	0
Interagency Transfers								0
Total Expenditures	0	0	0	0	0	0	1,928,318	0
Revenues in Excess of Expenditures	4,439	4,439	29,915	26,190	0	0	-262,735	1,033,302

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	24	24	1,575,633	488,446	6,670	2,068
Professor	26	26	1,481,242	459,185	64,740	20,069
Associate Professor	67	67	3,153,104	977,462		
Assistant Professor	6	6	150,366	46,613		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	54	54	2,692,990	834,827	266,995	82,768
Classified Employees	68	69	1,962,202	608,283		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	245	0	10,966,742	3,870,832	338,405	104,906
Full-Time Funded Vacant Positions	16		505,537	156,717		
Pay Plan Reserves Total						
Total Full Time Funded Positions	261	0	11,472,279	4,027,549	338,405	104,906
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	10,944		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	10,944	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	0.5	35,304	10,944	0	0
Grand Total Funded Positions	262	1	11,507,583	4,038,493	338,405	104,906

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

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

Institution: Southern University at New Orleans

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	Ford	Club Wagon	1FBSS31L96DB40244	P176125	10/24/2006	95844	22,652	
2007	Ford	Freestar	2FMZA51297BA35786	P176136	12/8/2006	112469	15,292	
2007	Ford	F150	1FTRF12217NA50803	P176148	3/20/2007	26687	4,663	
2007	Dodge	Charger	2B3KA43R47H63282	P176154	4/13/2007	88537	15,638	
2008	Chevrolet	Impala	2G1W5553681260951	P201409	6/3/2008	52091	12,361	
2008	Dodge	Charger	2B3KA3R48H170880	P176182	1/18/2008	85855	13,565	
2008	Dodge	Magnum	2DF4FV47TX8H184991	P176181	1/18/2018	114852	13,809	
2008	International	7400-SBA	1HTJTSKM28H575482	P176165	8/17/2007	3283	1,401	
2007	Chevrolet	Goshen Coach	1GBE5V1967F422075	P176175	10/11/2008	11069	8,427	
2011	Ford	F-65	3FRWF6FC18V462805		9/21/2011	21998	17,559	
2011	Ford	F-65	3FRWF6FCX8V462804		9/22/2011	20186	16,179	
2012	Chevrolet	Tahoe	Police			17602	8,042	
2012	Chevrolet	Impala	Police				12,361	
2013	Ford	Taurus	FAHP2M81DG113498		3/20/2013	19929	16634	

Boats and Airplanes

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

UNIVERSITY BUDGET CATEGORY	Does the Legal Expense Authorizing These Funds also describe their Purpose and Use?	FY 2013-2014 FUND TOTAL REVENUE	FY 2013-2014 CAPITAL OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	2014-15A PAGE AND LINE NUMBER
Student Fees:						
General Registration Fees	Acts 2003, No. 1105., 1	\$10,563,486	\$10,883,114	\$11,427,270	\$1,751	1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$126,242	\$126,242	\$132,555	\$10,419	1-2
Academic Excellence Fees	House Bill No. 1786, R.S. 17:1855.1	\$656,710	\$656,390	\$689,210		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		\$11,346,438	\$11,665,746	\$12,249,035		

* 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.

OPERATING BUDGET FEE EXPENDITURES	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	\$6,189,073	\$73,964	\$384,762	\$6,355,830	\$73,726	\$383,337	\$6,673,622	\$77,412	\$402,504
Other Compensation	\$28,764	\$346	\$1,788						
Related Benefits	\$1,987,983	\$23,758	\$123,589	\$2,230,527	\$25,874	\$134,529	\$2,342,053	\$27,168	\$141,255
TOTAL SALARIES	\$8,205,820	\$98,068	\$510,139	\$8,586,357	\$99,600	\$517,866	\$9,015,675	\$104,580	\$543,759
OPERATING EXPENSES:									
Travel	\$16,056	\$192	\$998						
Operating Services	\$1,196,555	\$14,300	\$74,387	\$512,899	\$5,950	\$30,934	\$538,544	\$6,248	\$32,481
Supplies	\$51,081	\$610	\$3,176	\$276,158	\$3,203	\$16,656			
TOTAL OPERATING EXPENSES	\$1,263,692	\$15,102	\$78,561	\$789,057	\$9,153	\$47,590	\$538,544	\$6,248	\$32,481
PROFESSIONAL SERVICES	\$29,314	\$347	\$1,822	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$400,205	\$4,785	\$24,880	\$989,686	\$11,480	\$59,691	\$1,039,170	\$12,054	\$62,676
Debt Service									
Interagency Transfers	\$657,819	\$7,861	\$40,895	\$241,554	\$2,802	\$14,569	\$253,632	\$2,942	\$15,297
TOTAL OTHER CHARGES	\$1,058,024	\$12,646	\$65,775	\$1,231,241	\$14,282	\$74,260	\$1,292,802	\$14,996	\$77,973
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	(\$6,989)	(\$84)	(\$434)	\$244,108	\$2,831	\$14,723			
Major Repairs	\$13,624	\$163	\$847	\$32,352	\$375	\$1,951			
TOTAL ACQ. & MAJOR REPAIRS	\$6,635	\$79	\$413	\$276,460	\$3,206	\$16,674	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$10,563,485	\$126,242	\$656,710	\$10,883,115	\$126,242	\$656,390	\$10,847,021	\$125,824	\$654,213

* 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 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$10,563,486	100%	\$0
Non-Resident Fees	\$126,242	100%	\$0
Academic Excellence Fees	\$656,710	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			
	\$11,346,438	300%	\$0

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

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

Institution: Southern University at New Orleans

Fiscal Year 2013-2014 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$311,506	\$311,506	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$603,691	\$603,691
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	\$915,197	\$915,197	

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 2013-2014 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	\$149,181	\$0	\$293	\$0	\$1,484	\$3,212	\$0	\$0	\$154,171
Fringe Benefits	\$14,245	\$0	\$103	\$0	\$336	\$633	\$0	\$0	\$15,316
Extra Help (Temporary)	\$42,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,498
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$0	\$92,722	\$0	\$198,094	\$109,357	\$0	\$0	\$400,172
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$10,233	\$0	\$27,107	\$0	\$48,984	\$37,534	\$0	\$0	\$123,858
Equipment	\$7,957	\$0	\$16,638	\$0	\$13,996	\$12,838	\$0	\$0	\$51,430
Operating Services	\$104,421	\$0	\$2,330	\$0	\$7,798	\$0	\$0	\$0	\$114,549
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$10,375	\$0	\$2,410	\$0	\$0	\$419	\$0	\$0	\$13,204
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	\$338,910	\$0	\$141,603	\$0	\$270,692	\$163,992	\$0	\$0	\$915,197

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2013-14 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$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.

Expenditures Fiscal Year 2012-13 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	\$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	////	////	////	////	////	////	\$0	\$18,000
Other Expenses	\$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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Athletic Expenses	\$321,612	\$0	\$152,850	\$0	\$138,440	\$268,990	\$0	\$0	\$881,892

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2013-2014 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	\$0
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$110,000	\$0	\$105,300	\$0	\$99,300	\$240,000	\$0	\$0	\$554,600
Med. Insurance/Injury Claims	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Travel	\$0	\$0	\$7,000	\$0	\$3,000	\$12,000	\$0	\$0	\$22,000
Equipment	\$0	\$0	\$4,000	\$0	\$2,000	\$9,000	\$0	\$0	\$15,000
Operating Services	\$40,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,900
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$297,438	\$0	\$162,150	\$0	\$135,740	\$298,990	\$0	\$0	\$894,318

