

# **SOUTHERN UNIVERSITY SYSTEM**

**Southern University at New Orleans**



## **OPERATING BUDGET**

**2013-2014**

**Submission Date: September 6, 2013**

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

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**Name of Institution:** Southern University at New Orleans

**Contact Person:** Mr. Jullin Renthrope

**Telephone Number:** 504-286-5117

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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.



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**Signature**

Victor Ukpolo, PhD.

**Name**

Chancellor

**Title**



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**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	% 2012 Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$7,383,830	\$4,971,070	\$2,412,760	32.68%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$594,468	\$3,067,667	\$2,473,199	416.04%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$544,468	\$589,426	\$44,958	8.26%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pan-Mituel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$2,428,241	\$2,428,241	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$100,000	\$0	(\$100,000)	-100.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$8,078,297</b>	<b>\$8,038,737</b>	<b>(\$39,560)</b>	<b>(0.49%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$11,097,420</b>	<b>\$11,665,746</b>	<b>\$568,326</b>	<b>5.12%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$19,175,717</b>	<b>\$19,704,483</b>	<b>\$528,766</b>	<b>2.76%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$8,531,708	\$8,477,007	(\$54,699)	-0.64%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,709,059	\$1,908,516	\$197,457	11.55%
Student Services	\$0	\$788,149	\$889,863	\$101,714	12.91%
Institutional Services	\$0	\$5,856,358	\$6,554,662	\$698,304	11.92%
Scholarships/Fellowships	\$0	\$202,628	\$352,628	\$150,000	74.03%
Plant Operations/Maintenance	\$0	\$1,337,838	\$1,139,440	(\$198,398)	-14.83%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$18,423,737</b>	<b>\$19,120,118</b>	<b>\$696,379</b>	<b>3.78%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$207,149	\$0	(\$207,149)	-100.00%
Athletics	\$0	\$444,832	\$584,368	\$139,536	31.37%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$19,075,718</b>	<b>\$19,704,483</b>	<b>\$628,765</b>	<b>3.30%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$11,301,342	\$11,507,584	\$206,242	1.82%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$4,528,571	\$4,036,493	(\$492,078)	-10.87%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$15,829,913</b>	<b>\$15,544,077</b>	<b>(\$285,836)</b>	<b>(1.79%)</b>
Travel	\$0	\$17,191	\$0	(\$17,191)	-100.00%
Operating Services	\$0	\$1,816,561	\$928,632	(\$887,929)	-48.88%
Supplies	\$0	\$62,781	\$500,000	\$437,219	698.42%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,888,833</b>	<b>\$1,428,632</b>	<b>(\$460,201)</b>	<b>(-24.37%)</b>
Professional Services	\$0	\$158,652	\$0	(\$158,652)	-100.00%
Other Charges	\$0	\$798,123	\$1,791,882	\$1,093,759	142.76%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$644,496	\$437,347	(\$207,149)	-32.14%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,530,271</b>	<b>\$2,229,229</b>	<b>\$698,958</b>	<b>45.62%</b>
General Acquisitions	\$0	\$0	\$184,713	\$184,713	100.00%
Library Acquisitions	\$0	\$0	\$257,258	\$257,258	100.00%
Major Repairs	\$0	\$10,000	\$58,575	\$48,575	485.75%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$300,546</b>	<b>\$290,546</b>	<b>2,905.46%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$19,075,718</b>	<b>\$19,704,483</b>	<b>\$628,765</b>	<b>3.30%</b>

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

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

**Board of Regents**

**Institution:** Southern University at New Orleans

**Form BOR-2**

**Financing Other Than State Funds Appropriations**

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

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
<b>State Funds:</b>												
General Fund Direct	\$7,383,830	100.00%	\$0	0.00%	\$7,383,830	24.93%	\$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-Mutuel 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%
Rocketfeller 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%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$100,000	100.00%	\$0	0.00%	\$100,000	0.34%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$8,078,298</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,078,298</b>	<b>27.27%</b>	<b>\$8,038,737</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,038,737</b>	<b>27.38%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees	\$10,144,007	100.00%	\$0	0.00%	\$10,144,007	34.25%	\$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	2.46%	\$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	1.45%	\$0	0.00%	\$309,950	100.00%	\$309,950	1.00%
Other Total	\$0	0.00%	\$1,491,602	100.00%	\$1,491,602	5.04%	\$0	0.00%	\$1,896,269	100.00%	\$1,896,269	6.46%
<b>Total Student Fees:</b>	<b>\$11,097,420</b>	<b>82.86%</b>	<b>\$2,281,687</b>	<b>17.05%</b>	<b>\$13,379,107</b>	<b>45.17%</b>	<b>\$11,665,746</b>	<b>82.22%</b>	<b>\$2,523,059</b>	<b>17.78%</b>	<b>\$14,188,804</b>	<b>48.33%</b>
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	5.61%	\$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%
<b>Total Self-Generated Funds</b>	<b>\$11,097,420</b>	<b>73.78%</b>	<b>\$3,941,831</b>	<b>29.21%</b>	<b>\$15,039,251</b>	<b>50.78%</b>	<b>\$11,665,746</b>	<b>76.64%</b>	<b>\$3,556,359</b>	<b>23.36%</b>	<b>\$15,222,105</b>	<b>51.65%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$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	21.95%	\$0	0.00%	\$6,095,012	100.00%	\$6,095,012	20.76%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,500,983</b>	<b>100.00%</b>	<b>\$6,500,983</b>	<b>21.95%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,095,012</b>	<b>100.00%</b>	<b>\$6,095,012</b>	<b>20.76%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$19,175,718</b>	<b>64.74%</b>	<b>\$10,442,814</b>	<b>35.26%</b>	<b>\$29,618,532</b>	<b>100.00%</b>	<b>\$19,704,483</b>	<b>67.12%</b>	<b>\$9,651,372</b>	<b>32.88%</b>	<b>\$29,355,854</b>	<b>100.00%</b>

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	
<b>State Funds:</b>											
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	\$4,971,073	100.00%	\$0	0.00%	\$4,971,073	100.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Deduction	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	\$3,067,667	100.00%	\$0	0.00%	\$3,067,667	100.00%
Support Education on Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	\$569,426	100.00%	\$0	0.00%	\$569,426	100.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parish/Local Law Planning Facility Control Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	\$50,000	100.00%	\$0	0.00%	\$50,000	100.00%
Equity Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Freeman Training Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fee 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%
Le 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%
Rudolpher Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Ottawa 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%
Overseers Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>						\$2,428,241	100.00%	\$0	0.00%	\$2,428,241	100.00%
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>											
Other (List)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	\$0	0.00%	\$0	0.00%	\$0	\$6,058,737	100.00%	\$0	0.00%	\$6,058,737	100.00%
<b>Intergency Transfers:</b>											
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%
<b>Total Other Intergency Transfers</b>	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Fees:</b>											
General Registration Fees	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$0	\$10,863,114	100.00%	\$0	0.00%	\$10,863,114	100.00%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	\$126,242	100.00%	\$0	0.00%	\$126,242	100.00%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	\$856,555	100.00%	\$0	0.00%	\$856,555	100.00%
Student Athletic Fees	\$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%
<b>Total Student Fees</b>	\$0	0.00%	\$0	0.00%	\$0	\$11,845,911	82.23%	\$0	0.00%	\$11,845,911	82.23%
Hospital - Commercial/Sci-Pry	\$0	0.00%	\$0	0.00%	\$0	\$2,289,258	100.00%	\$0	0.00%	\$2,289,258	100.00%
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%
Awardships (Including Athletics)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$1,033,202	100.00%	\$1,033,202	100.00%
Gifts, Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$1,033,202	100.00%	\$1,033,202	100.00%
<b>Federal Funds:</b>						\$11,665,748	76.84%	\$3,546,180	23.36%	\$15,211,928	100.00%
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tribunals	\$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%
Per	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Federal Funds</b>	\$0	0.00%	\$0	0.00%	\$0	\$11,665,748	76.84%	\$3,546,180	23.36%	\$15,211,928	100.00%
<b>Interim Emergency Board</b>	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	\$0	0.00%	\$0	0.00%	\$0	\$18,784,483	67.12%	\$9,651,372	32.88%	\$28,435,855	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.

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$118,120	\$0	\$246,930
Building Use Fee	\$0	\$0	\$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	\$0	\$0	\$544,459	\$0	\$493,077
Energy Surcharge	\$0	\$0	\$0	\$72,917	\$0	\$65,639
University Self-Assessed Fees	\$0	\$0	\$0	\$496,063	\$0	\$600,100
Student Self-Assessed Fees	\$0	\$0	\$0	\$192,388	\$0	\$193,691
Student Athletic Fees	\$0	\$0	\$0	\$443,418	\$0	\$309,950
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Student Fees</b>	\$0	\$0	\$0	\$1,935,020	\$0	\$1,971,227
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Federal Funds:</b>						
Grants:						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	\$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	\$0	\$6,301,112	\$6,454,859	\$153,747
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,230,594	\$2,022,148	(\$208,446)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,531,706</b>	<b>\$8,477,007</b>	<b>(\$54,699)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$8,531,706</b>	<b>\$8,477,007</b>	<b>(\$54,699)</b>
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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	\$0	\$1,262,230	\$1,302,684	\$40,454
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$446,829	\$403,832	(\$42,997)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,709,059</b>	<b>\$1,706,516</b>	<b>(\$2,543)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$200,000	\$200,000
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$1,709,059</b>	<b>\$1,906,516</b>	<b>\$197,457</b>
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$580,613	\$526,613	(\$54,000)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$205,536	\$163,250	(\$42,286)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$786,149</b>	<b>\$689,863</b>	<b>(\$96,286)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$786,149</b>	<b>\$689,863</b>	<b>(\$96,286)</b>
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$2,695,240	\$2,730,345	\$35,105
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,469,923	\$1,296,407	(\$173,516)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,165,163</b>	<b>\$4,026,752</b>	<b>(\$138,411)</b>
Travel	\$0	\$17,191	\$0	(\$17,191)
Operating Services	\$0	\$916,561	\$473,313	(\$443,248)
Supplies	\$0	\$62,781	\$500,000	\$437,219
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$996,533</b>	<b>\$973,313</b>	<b>(\$23,220)</b>
Professional Services	\$0	\$156,652	\$0	(\$156,652)
Other Charges	\$0	\$90,663	\$854,886	\$764,223
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$437,347	\$437,347	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$684,662</b>	<b>\$1,292,233</b>	<b>\$607,571</b>
General Acquisitions	\$0	\$0	\$146,531	\$146,531
Library Acquisitions	\$0	\$0	\$57,258	\$57,258
Major Repairs	\$0	\$10,000	\$58,575	\$48,575
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$262,364</b>	<b>\$252,364</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$5,856,358</b>	<b>\$6,554,862</b>	<b>\$698,304</b>

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	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$202,628	\$352,628	\$150,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$202,628</b>	<b>\$352,628</b>	<b>\$150,000</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$202,628</b>	<b>\$352,628</b>	<b>\$150,000</b>
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$462,147	\$493,083	\$30,936
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$175,689	\$152,856	(\$22,833)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$637,836</b>	<b>\$645,939</b>	<b>\$8,103</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$700,000	\$455,319	(\$244,681)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$455,319</b>	<b>(\$244,681)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$38,182	\$38,182
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,182</b>	<b>\$38,182</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$1,337,836</b>	<b>\$1,139,440</b>	<b>(\$198,396)</b>
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$11,301,342	\$11,507,584	\$206,242
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,528,571	\$4,038,493	(\$490,078)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$15,829,913</b>	<b>\$15,546,077</b>	<b>(\$283,836)</b>
Travel	\$0	\$17,191	\$0	(\$17,191)
Operating Services	\$0	\$1,616,561	\$928,632	(\$687,929)
Supplies	\$0	\$62,781	\$500,000	\$437,219
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,696,533</b>	<b>\$1,428,632</b>	<b>(\$267,901)</b>
Professional Services	\$0	\$156,652	\$0	(\$156,652)
Other Charges	\$0	\$293,291	\$1,207,514	\$914,223
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$437,347	\$437,347	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$887,290</b>	<b>\$1,644,861</b>	<b>\$757,571</b>
General Acquisitions	\$0	\$0	\$184,713	\$184,713
Library Acquisitions	\$0	\$0	\$257,258	\$257,258
Major Repairs	\$0	\$10,000	\$58,575	\$48,575
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$500,546</b>	<b>\$490,546</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$18,423,736</b>	<b>\$19,120,116</b>	<b>\$696,380</b>

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

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

Total must equal BOR-1.

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	
<b>COLLEGE OF BUSINESS</b>					
Department of Business Entrepreneurship					
Function of Instruction					
	111000-3320-1000				
Salaries		665,755	669,255	23,500	
Other Compensation		0	0	0	
Related Benefits		235,877	213,689	-22,068	
<b>Total Personal Services</b>	0	<b>901,432</b>	<b>902,924</b>	<b>1,492</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Department of Business Entrepreneurship Total		0	901,432	902,924	1,492
<b>Department of Management Information Systems</b>					
Function of Instruction					
	111000-3330-1000				
Salaries		510,721	510,721	0	
Other Compensation		0	0	0	
Related Benefits		180,795	156,324	-22,471	
<b>Total Personal Services</b>	0	<b>691,516</b>	<b>669,045</b>	<b>-22,471</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Department of Management Information Systems Total		0	691,516	669,045	-22,471
<b>Department of Public Administration</b>					
Function of Instruction					
	111000-3340-1000				
Salaries		235,279	209,812	-25,667	
Other Compensation		0	0	0	
Related Benefits		75,815	64,980	-10,835	
<b>Total Personal Services</b>	0	<b>311,094</b>	<b>274,892</b>	<b>-36,502</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Department of Public Administration Total		0	311,094	274,892	-36,502
<b>Accreditation</b>					
Function of Instruction					
	111000-3370-1000				
Salaries		0	0	0	
Other Compensation		0	0	0	
Related Benefits		0	0	0	
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Accreditation Total		0	0	0	

ACADEMIC SUPPORT				
College of Business DEAN				
Function of Academic Support				
	111000-3310-4000			
Salaries		158,148	158,148	0
Other Compensation		0	0	0
Related Benefits		55,984	49,026	-6,958
Total Personal Services	0	214,132	207,174	-6,958
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Academic Support Function Total	0	214,132	207,174
Department of Business Total		0	2,116,174	2,053,735
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
	111000-3220-1000			
Salaries		99,000	158,507	59,507
Other Compensation		0	0	0
Related Benefits		35,046	49,137	14,091
Total Personal Services	0	134,046	207,644	73,598
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Elementary Education Function Total	0	134,046	207,644
Student Teaching Field Experience				
Function of Instruction				
	111000-3220-1000			
Salaries		0	52,000	52,000
Other Compensation		0	0	0
Related Benefits		0	16,120	16,120
Total Personal Services	0	0	68,120	68,120
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Student Teaching Field Experience Function Total	0	68,120	68,120
Child Development and Family Studies				
Function of Instruction				
	111000-3220-1000			
Salaries		277,215	277,215	0
Other Compensation		0	0	0
Related Benefits		89,134	85,937	-12,197
Total Personal Services	0	376,349	363,152	-12,197
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Child Development & Family Studies Function Total	0	376,349	363,152

<b>Early Childhood</b>				
Function of Instruction				
	<b>111000-2240-1000</b>			
Salaries		151,500	152,300	800
Other Compensation		0	0	0
Related Benefits		53,831	47,213	-6,618
<b>Total Personal Services</b>	0	<b>205,331</b>	<b>199,513</b>	<b>-5,818</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Early Childhood Function Total	0	205,331	199,513
				-5,818
<b>College of Education-Dean</b>				
Academic Support				
	<b>111000-2210-4000</b>			
Salaries		368,133	370,433	2,300
Other Compensation		0	0	0
Related Benefits		130,319	114,834	-15,485
<b>Total Personal Services</b>	0	<b>498,452</b>	<b>485,267</b>	<b>-13,185</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	College of Education-Dean Function Total	0	498,452	485,267
				-13,185
Department of Education Total		0	714,826	830,429
				136,100
<b>COLLEGE OF ARTS AND SCIENCES</b>				
<b>Arts and Humanities</b>				
Function of Instruction				
	<b>111000-2420-1000</b>			
Salaries		407,300	433,849	26,549
Other Compensation		0	0	0
Related Benefits		144,184	134,493	-9,691
<b>Total Personal Services</b>	0	<b>551,484</b>	<b>568,342</b>	<b>16,858</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Arts and Humanities Function Total	0	551,484	568,342
				16,858
<b>Print Journalism</b>				
Function of Instruction				
	<b>111000-2430-1000</b>			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Print Journalism Function Total	0	0	0

<b>English</b>					
Function of Instruction					
111000-2440-1000					
Salaries		326,390	326,390	0	
Other Compensation		0	0	0	
Related Benefits		115,542	101,181	-14,361	
<b>Total Personal Services</b>	0	<b>441,932</b>	<b>427,571</b>	<b>-14,361</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
English Function Total		0	441,932	427,571	-14,361
<b>Foreign Language</b>					
Function of Instruction					
111000-2460-1000					
Salaries		44,500	44,500	0	
Other Compensation		0	0	0	
Related Benefits		15,753	13,795	-1,958	
<b>Total Personal Services</b>	0	<b>60,253</b>	<b>58,295</b>	<b>-1,958</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Foreign Language Function Total		0	60,253	58,295	-1,958
<b>Psychology</b>					
Function of Instruction					
111000-2480-1000					
Salaries		179,952	179,952	0	
Other Compensation		0	0	0	
Related Benefits		63,703	55,795	-7,918	
<b>Total Personal Services</b>	0	<b>243,655</b>	<b>235,737</b>	<b>-7,918</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Psychology Function Total		0	243,655	235,737	-7,918
<b>COLLEGE OF SOCIAL SCIENCES</b>					
<b>Psychology</b>					
Function of Instruction					
111000-2480-1000					
Salaries		179,952	179,952	0	
Other Compensation		0	0	0	
Related Benefits		63,703	55,795	-7,918	
<b>Total Personal Services</b>	0	<b>243,655</b>	<b>235,737</b>	<b>-7,918</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Psychology Function Total		0	243,655	235,737	-7,918



Criminal Justice					
Function of Instruction					
111000-2470-1000					
Salaries		334,808	341,407	6,499	
Other Compensation		0	0	0	
Related Benefits		118,557	105,838	-12,721	
<b>Total Personal Services</b>	<b>0</b>	<b>453,365</b>	<b>447,243</b>	<b>-6,222</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Criminal Justice Function Total	0	453,465	447,243	-6,222
Substance Abuse					
Function of Instruction					
111000-2480-1000					
Salaries		83,164	93,184	0	
Other Compensation		0	0	0	
Related Benefits		32,980	28,881	-4,099	
<b>Total Personal Services</b>	<b>0</b>	<b>126,144</b>	<b>122,065</b>	<b>-4,099</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Substance Abuse Function Total	0	126,144	122,065	-4,099
Social Science					
Function of Instruction					
111000-2490-1000					
Salaries		184,870	184,870	0	
Other Compensation		0	0	0	
Related Benefits		85,444	57,310	-28,134	
<b>Total Personal Services</b>	<b>0</b>	<b>280,314</b>	<b>242,180</b>	<b>-38,134</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Social Science Function Total	0	280,314	242,180	-38,134
COLLEGE OF NATURAL SCIENCE					
Biology					
Function of Instruction					
111000-3200-1000					
Salaries		488,538	488,538	1,000	
Other Compensation		0	0	0	
Related Benefits		171,880	150,827	-21,053	
<b>Total Personal Services</b>	<b>0</b>	<b>657,418</b>	<b>637,363</b>	<b>-20,053</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Biology Function Total	0	657,418	637,363	-20,053

Chemistry				
Function of Instruction				
111000-2610-1000				
Salaries		111,004	111,004	0
Other Compensation		0	0	0
Related Benefits		39,295	34,411	-4,884
<b>Total Personal Services</b>	<b>0</b>	<b>180,299</b>	<b>145,415</b>	<b>-4,884</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Chemistry Function Total	0	145,415	-4,884
Health Information Management				
Function of Instruction				
111000-2631-1000				
Salaries		335,147	345,147	10,000
Other Compensation		0	0	0
Related Benefits		118,842	108,998	-11,844
<b>Total Personal Services</b>	<b>0</b>	<b>453,989</b>	<b>454,145</b>	<b>-1,156</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Health Information Management Function Total	0	454,145	-1,156
Physics				
Function of Instruction				
111000-2620-1000				
Salaries		77,118	77,118	0
Other Compensation		0	0	0
Related Benefits		27,299	23,908	-3,391
<b>Total Personal Services</b>	<b>0</b>	<b>104,417</b>	<b>101,026</b>	<b>-3,391</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Physics Function Total	0	101,026	-3,391
Mathematics				
Function of Instruction				
111000-2630-1000				
Salaries		410,212	417,111	6,899
Other Compensation		0	0	0
Related Benefits		145,215	129,304	-15,911
<b>Total Personal Services</b>	<b>0</b>	<b>555,427</b>	<b>546,415</b>	<b>-9,012</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Mathematics Function Total	0	546,415	-9,012

Arts and Sciences - Dean				
ACADEMIC SUPPORT				
	111000-2410-0000			
Salaries		243,085	289,234	46,149
Other Compensation		0	0	0
Related Benefits		88,052	89,883	3,811
<b>Total Personal Services</b>	0	<b>329,137</b>	<b>378,997</b>	<b>49,760</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Arts and Sciences - Dean Function Total	0	329,137	378,997
	Department of Arts & Social Science Function Total	0	4,377,730	4,362,669
				-16,062
<b>SCHOOL OF SOCIAL WORK</b>				
Social Work				
Function of Instruction				
	111000-2830-1000			
Salaries		950,961	972,961	-8,000
Other Compensation		0	0	0
Related Benefits		347,260	301,617	-45,643
<b>Total Personal Services</b>	0	<b>1,329,221</b>	<b>1,274,578</b>	<b>-54,643</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Social Work Function Total	0	1,329,221	1,274,578
				-54,643
Social Welfare				
Function of Instruction				
	111000-2830-1000			
Salaries		32,843	32,843	0
Other Compensation		0	0	0
Related Benefits		11,828	10,181	-1,645
<b>Total Personal Services</b>	0	<b>44,669</b>	<b>43,024</b>	<b>-1,645</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Social Welfare Function Total	0	44,669	43,024
				-1,645
Bachelor of Social Work				
Function of Instruction				
	111000-3840-1000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Bachelor of Social Work Function Total	0	0	0

<b>Children/Youth/Family</b>				
Function of Instruction				
111000-2660-1000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
Children/Youth/Family Function Total				
0				
<b>Health/Mental Health</b>				
Function of Instruction				
111000-2660-1000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
Health/Mental Health Function Total				
0				
<b>Gerontology</b>				
Function of Instruction				
111000-2670-1000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
Gerontology Function Total				
0				
<b>School of Social Work - Dean</b>				
ACADEMIC SUPPORT				
111000-2610-4500				
Salaries		83,130	83,130	0
Other Compensation		0	0	0
Related Benefits		26,428	25,770	-3,658
<b>Total Personal Services</b>	0	112,658	108,900	-3,658
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
School of Social Work Dean Function Total				
0				
112,658				
108,900				
-3,658				
<b>Department Total</b>				
0				

<b>E-Learning</b>				
Function of Instruction				
<b>111000-3200-1000</b>				
Salaries		59,384	59,384	0
Other Compensation		0	0	0
Related Benefits		21,922	18,408	-2,913
<b>Total Personal Services</b>	<b>0</b>	<b>80,406</b>	<b>77,792</b>	<b>-2,613</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	E-Learning Function Total	<b>0</b>	<b>80,406</b>	<b>-2,613</b>
<b>E-Learning (Director)</b>				
Function of Instruction				
<b>111000-3610-4000</b>				
Salaries		28,500	28,500	0
Other Compensation		0	0	0
Related Benefits		10,089	8,835	-1,254
<b>Total Personal Services</b>	<b>0</b>	<b>38,589</b>	<b>37,335</b>	<b>-1,254</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	E-Learning Function Total	<b>0</b>	<b>37,335</b>	<b>-1,254</b>
<b>Department of E-Learning Function Total</b>	<b>0</b>	<b>118,095</b>	<b>115,128</b>	<b>-56,342</b>
<b>Summer School</b>				
Function of Instruction				
<b>111000-1670-</b>				
Salaries		151,143	151,800	657
Other Compensation		0	0	0
Related Benefits		53,505	60,200	14,695
<b>Total Personal Services</b>	<b>0</b>	<b>204,648</b>	<b>220,000</b>	<b>15,352</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Summer School Function Total	<b>0</b>	<b>204,648</b>	<b>15,352</b>
<b>Museum Studies</b>				
Function of Instruction				
<b>111000-3700-1000</b>				
Salaries		147,214	147,214	0
Other Compensation		0	0	0
Related Benefits		52,114	45,637	-6,477
<b>Total Personal Services</b>	<b>0</b>	<b>199,328</b>	<b>192,851</b>	<b>-6,477</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Museum Studies Function Total	<b>0</b>	<b>199,328</b>	<b>-6,477</b>

ACADEMIC SUPPORT				
<b>Library</b>				
	111000-2910-6000			
Salaries		254,351	267,850	13,499
Other Compensation		0	0	0
Related Benefits		90,040	83,034	-7,006
<b>Total Personal Services</b>	0	<b>344,391</b>	<b>350,884</b>	<b>6,493</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	200,000	200,000
Library Acquisitions		0	0	0
Major Repairs		0	200,000	200,000
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	Library Function Total	0	344,391	206,493
<b>Instructional Activity</b>				
	111000-2130-6000			
Salaries		56,000	34,596	-21,404
Other Compensation		0	0	0
Related Benefits		19,856	10,725	-9,131
<b>Total Personal Services</b>	0	<b>75,856</b>	<b>45,321</b>	<b>-30,535</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Research and Strategic Planning Function Total	0	75,856	-30,535
<b>Honors Center</b>				
	111000-1685-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Function Total	0	0	0
<b>Direct Charges</b>				
	D			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		214,378	0	-214,378
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>214,378</b>	<b>0</b>	<b>-214,378</b>
Professional Services		156,852	0	-156,852
Other Charges		73,413	411,424	338,011
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>230,265</b>	<b>411,424</b>	<b>181,159</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Function Total	0	444,443	-33,019

Just Reimb. - SUBR				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	230,552	230,552
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	230,552	230,552
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	230,552	230,552
<b>Graduate Studies</b>				
	111000-2710-0000			
Salaries		70,792	70,792	0
Other Compensation		0	0	0
Related Benefits		25,080	21,948	-3,114
<b>Total Personal Services</b>	0	95,872	92,738	-3,114
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Graduate Studies Function Total</b>	0	95,872	92,738	-3,114
<b>Self Study</b>				
	111000-2160-0000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Self Study Function Total</b>	0	0	0	0
<b>STUDENT SERVICES</b>				
<b>Registrar's Office</b>				
	111000-6410-0000			
Salaries		182,048	182,048	0
Other Compensation		0	0	0
Related Benefits		57,384	50,235	-7,129
<b>Total Personal Services</b>	0	219,410	212,281	-7,129
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Registrar's Office Function Total</b>	0	219,410	212,281	-7,129

<b>Student Financial Aid</b>					
	<b>111000-4310-6000</b>				
Salaries		142,370	88,370	-54,000	
Other Compensation		0	0	0	
Related Benefits		50,389	27,385	-23,004	
<b>Total Personal Services</b>	<b>0</b>	<b>192,759</b>	<b>115,755</b>	<b>-77,004</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Student Financial Aid Function Total	0	192,759	115,755	-77,004
<b>Placement Office</b>					
	<b>111000-9210-6000</b>				
Salaries		40,939	40,939	0	
Other Compensation		0	0	0	
Related Benefits		14,492	12,891	-1,601	
<b>Total Personal Services</b>	<b>0</b>	<b>55,431</b>	<b>53,830</b>	<b>-1,601</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Placement Office Function Total	0	55,431	53,830	-1,601
<b>Health Services</b>					
	<b>111000-6610-6000</b>				
Salaries		85,618	85,618	0	
Other Compensation		0	0	0	
Related Benefits		30,308	28,542	-3,767	
<b>Total Personal Services</b>	<b>0</b>	<b>115,926</b>	<b>112,161</b>	<b>-3,767</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Health Services Function Total	0	115,926	112,161	-3,767
<b>Commencement</b>					
	<b>111000-2180-6000</b>				
Salaries		0	0	0	
Other Compensation		0	0	0	
Related Benefits		0	0	0	
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Travel		0	0	0	
Operating Services		20,000	20,000	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Commencement Function Total	0	20,000	20,000	0



<b>Student Activities and Organizations</b>					
	111000-6810-6000				
Salaries		119,042	119,042	0	
Other Compensation		0	0	0	
Related Benefits		42,141	38,803	-5,238	
<b>Total Personal Services</b>	0	<b>161,183</b>	<b>155,845</b>	<b>-5,238</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Student Activities & Organization Function Total		0	161,183	155,845	-5,238
<b>Office of Services for Students w/Disabilities</b>					
	111000-6710-6000				
Salaries		30,598	30,598	0	
Other Compensation		0	0	0	
Related Benefits		10,831	9,488	-1,343	
<b>Total Personal Services</b>	0	<b>41,427</b>	<b>40,086</b>	<b>-1,341</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Student's with Disabilities Function Total		0	41,427	40,086	-1,341
<b>INSTITUTIONAL SUPPORT</b>					
<b>Chancellor's Office</b>					
	111000-3110-6000				
Salaries		237,930	237,930	0	
Other Compensation		0	0	0	
Related Benefits		84,227	73,758	-10,469	
<b>Total Personal Services</b>	0	<b>322,157</b>	<b>311,688</b>	<b>-10,469</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Chancellor's Office Function Total		0	322,157	311,688	-10,469
<b>Comm. Outreach &amp; Univ. Advancement</b>					
	111000-3110-6000				
Salaries		124,017	124,017	0	
Other Compensation		0	0	0	
Related Benefits		43,802	38,448	-5,457	
<b>Total Personal Services</b>	0	<b>167,819</b>	<b>162,465</b>	<b>-5,457</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	101,743	101,743	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>101,743</b>	<b>101,743</b>	
Comm. Outreach & Univ. Advancement Function Total		0	167,819	264,208	96,286

<b>Institutional Research</b>					
	111000-3010-0000				
Salaries		25,000	15,000	-10,000	
Other Compensation		0	0	0	
Related Benefits		8,850	4,850	-4,200	
<b>Total Personal Services</b>	0	<b>33,850</b>	<b>19,850</b>	<b>-14,200</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
	Institutional Research Function Total	0	33,850	19,850	-14,200
<b>Information Technology Center</b>					
	111000-1510-0000				
Salaries		149,263	147,212	-2,051	
Other Compensation		0	0	0	
Related Benefits		52,839	43,838	-7,203	
<b>Total Personal Services</b>	0	<b>202,102</b>	<b>192,848</b>	<b>-9,254</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
	Information Technology Center Function Total	0	202,102	192,848	-9,254
<b>Pool Cost</b>					
	111000-1600-0000				
Salaries		0	0	0	
Other Compensation		0	0	0	
Related Benefits		0	0	0	
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		437,347	437,347	0	
<b>Total Other Charges</b>	0	<b>437,347</b>	<b>437,347</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
	Pool Cost Function Total	0	437,347	437,347	0
<b>Vice Chancellor for Academic Affairs</b>					
	111000-2110-0000				
Salaries		285,857	355,857	70,000	
Other Compensation		0	0	0	
Related Benefits		101,193	110,318	9,123	
<b>Total Personal Services</b>	0	<b>387,050</b>	<b>466,173</b>	<b>79,123</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	29,340	29,340	
Library Acquisitions		0	0	0	
Major Repairs		0	58,575	58,575	
Scholarship		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>87,915</b>	<b>87,915</b>	
	Vice Chancellor for Academic Affairs Function Total	0	387,050	554,088	167,038

Vice Chancellor for Administration & Finance	111000-4110-4000			
		214,740	219,905	4,865
Salaries		0	0	0
Other Compensation		78,018	68,078	-7,940
Related Benefits		290,788	287,883	-3,075
<b>Total Personal Services</b>	0	17,191	0	-17,191
Travel		19,887	0	-19,887
Operating Services		82,781	500,000	437,219
Supplies	0	99,659	500,000	400,341
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		10,000	57,258	47,258
Library Acquisitions		0	0	0
Major Repairs	0	10,000	87,388	47,288
<b>Total Acquisitions and Major Repairs</b>	0	400,417	844,941	444,524
Vice Chancellor for Administration & Fin. Function Total	0			
Retiree Insurance	111000-4420-6000			
		0	0	0
Salaries		0	0	0
Other Compensation		515,809	450,000	-65,809
Related Benefits	0	516,809	480,000	-65,809
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
Retiree Insurance Function Total	0	516,809	480,000	-65,809
Comptroller's Office	111000-4210-4000			
		381,382	381,382	0
Salaries		0	0	0
Other Compensation		135,002	118,222	-16,780
Related Benefits	0	516,364	499,684	-16,780
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
Comptroller's Office Function Total	0	516,364	499,684	-16,780
Business Office	111000-4810-6000			
		70,500	70,500	0
Salaries		0	0	0
Other Compensation		24,957	21,855	-3,102
Related Benefits	0	95,487	92,368	-3,102
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
Business Office Function Total	0	95,487	92,368	-3,102

General Services	111000-3310-6000				
Salaries		57,033	57,033	0	
Other Compensation		0	0	0	
Related Benefits		20,190	17,990	-2,510	
<b>Total Personal Services</b>	0	<b>77,223</b>	<b>74,713</b>	<b>-2,510</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
	General Services Function Total	0	77,223	74,713	-2,510
Public Relations	111000-9130-6000				
Salaries		45,000	45,000	0	
Other Compensation		0	0	0	
Related Benefits		15,930	13,950	-1,980	
<b>Total Personal Services</b>	0	<b>60,930</b>	<b>58,950</b>	<b>-1,980</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
	Office of University Communication Function Total	0	60,930	58,950	-1,980
Human Resources Charges	111000-1610-6000				
Salaries		0	0	0	
Other Compensation		0	0	0	
Related Benefits		0	0	0	
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	145,680	145,680	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>145,680</b>	<b>145,680</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
	Human Resource Function Total	0	0	145,680	145,680
Terminal Pay	111000-4610-6000				
Salaries		69,188	69,188	0	
Other Compensation		0	0	0	
Related Benefits		24,483	21,448	-3,043	
<b>Total Personal Services</b>	0	<b>93,671</b>	<b>90,636</b>	<b>-3,043</b>	
Travel		0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0	0	
Interagency Transfers		0	0	0	
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	
	Terminal Pay Function Total	0	93,671	90,636	-3,043

<b>Insurance (Risk Management)</b>				
	<b>111000-1720-6000</b>			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		662,496	453,313	-209,183
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	662,496	453,313	-209,183
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
	<b>Insurance (Risk Management) Function Total</b>	0	662,496	453,313
				-209,183
<b>Campus Police</b>				
	<b>111000-6210-6000</b>			
Salaries		550,842	537,388	-13,444
Other Compensation		0	0	0
Related Benefits		104,096	166,594	-28,404
<b>Total Personal Services</b>	0	748,840	703,982	-41,848
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
	<b>Campus Police Function Total</b>	0	748,840	703,982
				-41,848
<b>Joint Projects</b>				
	<b>111000-1690-6800</b>			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
	<b>Joint Projects Function Total</b>	0	0	0
				0
<b>Interagency Transfer</b>				
	<b>2-10704</b>			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		207,149	0	-207,149
<b>Total Other Charges</b>	0	207,149	0	-207,149
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
	<b>Building Use Function Total</b>	0	207,149	0
				-207,149

<b>Stores</b>				
	111000-8810-6000			
Salaries		40,881	40,881	0
Other Compensation		0	0	0
Related Benefits		14,472	12,873	-1,798
<b>Total Personal Services</b>	0	<b>55,353</b>	<b>53,754</b>	<b>-1,799</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Stores Function Total	0	58,584	-1,799
<b>Vice Chancellor for Student Affairs</b>				
	111000-8110-6000			
Salaries		155,452	159,799	4,347
Other Compensation		0	0	0
Related Benefits		55,030	49,538	-5,492
<b>Total Personal Services</b>	0	<b>210,482</b>	<b>209,337</b>	<b>-1,145</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	50,000	50,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>50,000</b>	<b>50,000</b>
General Acquisitions		0	15,448	15,448
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>15,448</b>	<b>15,448</b>
	Vice Chancellor for Student Affairs Function Total	0	274,785	64,303
<b>Enrollment Management</b>				
	111000-6310-6000			
Salaries		183,174	174,592	-18,612
Other Compensation		0	0	0
Related Benefits		88,384	54,114	-14,270
<b>Total Personal Services</b>	0	<b>261,558</b>	<b>228,676</b>	<b>-32,882</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Enrollment Management Function Total	0	228,676	-32,882
<b>Athletics</b>				
	3-18000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		444,832	584,368	139,536
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>444,832</b>	<b>584,368</b>	<b>139,536</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Athletics Function Total	0	584,368	139,536

<b>Internal Audit Department</b>				
	111000-1210-6000			
Salaries		70,000	70,000	0
Other Compensation		0	0	0
Related Benefits		24,780	21,700	-3,080
<b>Total Personal Services</b>	0	<b>94,780</b>	<b>91,700</b>	<b>-3,080</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Internal Audit Office Function Total	0	94,780	91,700
				-3,080
<b>Urban Tourism &amp; Marketing</b>				
	111000-8120-6000			
Salaries		25,000	25,000	0
Other Compensation		0	0	0
Related Benefits		8,850	7,750	-1,100
<b>Total Personal Services</b>	0	<b>33,850</b>	<b>32,750</b>	<b>-1,100</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		17,250	17,250	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>17,250</b>	<b>17,250</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	Urban Tourism & Marketing Function Total	0	51,100	50,000
				-1,100
<b>University Work Study</b>				
	111000-1740-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
	University Work Study Function Total	0	0	0
				0
<b>OPERATIONS AND MAINTENANCE</b>				
<b>Operations &amp; Maintenance</b>				
	111000-4730-6000			
Salaries		347,123	378,059	30,936
Other Compensation		0	0	0
Related Benefits		122,882	117,198	-5,684
<b>Total Personal Services</b>	0	<b>470,005</b>	<b>495,257</b>	<b>25,252</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	38,182	38,182
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>38,182</b>	<b>38,182</b>
	Operations & Maintenance Function Total	0	470,005	533,439
				63,434

Maintenance of Power Plant	111000-3710-6000			
Salaries		84,188	84,188	0
Other Compensation		0	0	0
Related Benefits		31,122	19,892	-11,230
<b>Total Personal Services</b>	0	<b>95,290</b>	<b>84,080</b>	<b>-11,230</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Intergency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Maintenance of Power Plant Function Total	0	<b>95,290</b>	<b>84,080</b>	<b>-11,230</b>
Campus Safety	111000-8410-6000			
Salaries		50,856	50,856	0
Other Compensation		0	0	0
Related Benefits		29,181	15,796	-13,385
<b>Total Personal Services</b>	0	<b>80,018</b>	<b>66,622</b>	<b>-13,396</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Intergency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Campus Safety Function Total	0	<b>80,018</b>	<b>66,622</b>	<b>-13,396</b>
Utilities	111000-4720-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		700,000	455,319	-244,681
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>700,000</b>	<b>455,319</b>	<b>-244,681</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Intergency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Utilities Function Total	0	<b>700,000</b>	<b>455,319</b>	<b>-244,681</b>
Scholarships	111000-5140-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		202,628	352,628	150,000
Debt Services		0	0	0
Intergency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>202,628</b>	<b>352,628</b>	<b>150,000</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Scholarship		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	<b>0</b>	<b>0</b>	<b>0</b>
Scholarships Function Total	0	<b>202,628</b>	<b>352,628</b>	<b>150,000</b>



<b>Grand Total</b>				
Salaries	0	11,301,342	11,507,561	206,239
Other Compensation	0	0	0	0
Related Benefits	0	4,528,573	4,038,497	-490,076
<b>Total Personal Services</b>	<b>0</b>	<b>15,829,915</b>	<b>15,546,078</b>	<b>-283,837</b>
Travel	0	17,191	0	-17,191
Operating Services	0	1,618,561	928,632	-689,929
Supplies	0	62,781	500,000	437,219
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,681,342</b>	<b>1,428,632</b>	<b>-252,710</b>
Professional Services	0	156,652	0	-156,652
Other Charges	0	738,123	1,791,882	1,053,760
Debt Services	0	0	0	0
Intergency Transfers	0	644,488	437,347	-207,141
<b>Total Other Charges</b>	<b>0</b>	<b>1,539,271</b>	<b>2,229,229</b>	<b>689,958</b>
General Acquisitions	0	0	184,713	184,713
Library Acquisitions	0	10,000	257,258	247,258
Major Repairs	0	0	58,575	58,575
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>10,000</b>	<b>499,546</b>	<b>490,546</b>
	Grand Total	0	19,075,718	19,704,483
				628,767

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2012-13	Number Awarded In-State	Out of State	Avg. Value Per Year	Budg. 2013-14
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	\$51,820	10		\$5,400	\$54,000
(List Other Scholarships - Use continuation sheet if necessary) (Honda)	11	\$1,454	\$15,990	7		\$4,800	\$32,000
<b>Total Scholarships</b>	<b>153</b>	<b>\$ 1,162</b>	<b>177,716</b>	<b>120</b>	<b>0</b>	<b>1,981</b>	<b>237,700</b>
<b>Type of Fee Exemptions</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1592.1)	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 (17:1694)							
Children of Deceased/Disabled Correctional Officers (17:1695.1)							
Senior Citizens (17:1807)	37	\$1,518	\$56,164	10		\$1,500	\$15,000
Louisiana National Guard (29:36.1)	48	\$1,592	\$72,753	38		\$1,200	\$43,200
Hardship Waivers (17:3351)						\$952	\$1,704
Others (List - Use continuation sheet if necessary)	23	\$1,822	\$37,307	20		\$1,200	\$24,000
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	10	\$956	\$9,563	5		\$145	\$725
Faculty Dependents	6	\$148	\$888	4		\$573	\$2,300
Others (List - Use continuation sheet if necessary)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary)							
<b>Total Fee Exemptions</b>	<b>130</b>	<b>1,581</b>	<b>208,890</b>	<b>85</b>	<b>0</b>	<b>1,352</b>	<b>114,928</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>283</b>	<b>1,358</b>	<b>384,606</b>	<b>205</b>	<b>0</b>	<b>1,720</b>	<b>352,628</b>

**Board of Regents**

**Form BOR-6**

**Institution:**

Southern University at New Orleans

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2012-13</b>	<b>Budgeted 2012-13</b>	<b>Budgeted 2013-14</b>
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	\$0	\$156,652	\$0
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$156,652</b>	<b>\$0</b>

**Board of Regents  
Form BOR-7  
Report on Special Funds**

Institution:

**SOUTHERN UNIVERSITY AT NEW ORLEANS**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/12		\$207,153.03
Revenues in FY 2012-13		\$61,752.50
<b>Total Revenues Available for FY 2012-13</b>		<b>\$268,905.53</b>
Less Funds Expended in FY 2012-13		\$260,311.21
Projected Revenue Available for FY 2013-14		\$296,832.00
Less Previous Commitments		\$0.00
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>		<b>\$305,426.32</b>
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>II. Parking Fees &amp; Revenues:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/12		\$209,130.24
Revenues in FY 2012-13		\$22,510.00
<b>Total Revenues Available for FY 2012-13</b>		<b>\$231,640.24</b>
Less Funds Expended in FY 2012-13		\$43,156.35
Projected Revenue Available for FY 2013-14		\$28,190.00
Less Previous Commitments		\$0.00
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>		<b>\$216,673.89</b>
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/12		\$810,990.95
Revenues in FY 2012-13		\$527,628.29
<b>Total Revenues Available for FY 2012-13</b>		<b>\$1,338,619.24</b>
Less Funds Expended in FY 2012-13		\$561,431.81
Projected Revenue Available for FY 2013-14		\$493,077.00
Less Previous Commitments		\$0.00
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>		<b>\$1,270,264.43</b>
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>IV. Surplus Funds - RS 17:3386</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/12		\$570,569.04
Revenues in FY 2012-13		\$0.00
<b>Total Revenues Available for FY 2012-13</b>		<b>\$570,569.04</b>
Less Funds Expended in FY 2012-13		\$17,680.00
Projected Revenue Available for FY 2013-14		\$0.00
Less Previous Commitments		\$0.00
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>		<b>\$552,889.04</b>
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Cafeterias 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
<b>Revenues</b>	488,691	27,500			397,398	786,231		
<b>Expenditures</b>								
Salaries					42,000			
Other Compensation					5,000			
Related Benefits					13,020			
<b>Total Personal Services</b>								
Travel	0	0	0	0	60,020	0	0	0
Operating Services								
Supplies					494,635			
Merchandise for Resale					52,000			
Professional Services								
Other Charges					5,000			
Capital Outlay					15,000			
Debt Service								
Interagency Transfers					1,351,663			
<b>Total Expenditures</b>	0	0	0	0	1,928,318	0	0	0
<b>Revenues in Excess of Expenditures</b>	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  
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	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
<b>Revenues</b>	205,140	186,942						
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	205,140	186,942	0	0	0	0	0	0

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	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
<b>Revenues</b>	4,439		29,915	28,190			1,665,583	1,028,863
<b>Expenditures</b>								
Salaries							42,000	0
Other Compensation							5,000	0
Related Benefits							13,020	0
<b>Total Personal Services</b>	0	0	0	0	0	0	60,020	0
Travel							0	0
Operating Services							494,635	0
Supplies							2,000	0
Merchandise for Resale							0	0
Professional Services							5,000	0
Other Charges							15,000	0
Capital Outlay							0	0
Debt Service							1,351,663	0
Interagency Transfers							0	0
<b>Total Expenditures</b>	0	0	0	0	0	0	1,928,318	0
<b>Revenues in Excess of Expenditures</b>	4,439	0	29,915	28,190	0	0	-262,735	1,028,863

NOTE: Use continuation sheet if necessary to report the Other entries 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
<b>FULL-TIME</b>	24	24	1,575,833	488,446	6,670	2,068
Professor	28	28	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						
<b>Subtotal Full-Time Positions</b>	245	0	10,986,742	3,870,832	338,405	104,908
Full-Time Funded Vacant Positions	16		505,537	156,717		
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	261	0	11,472,279	4,027,549	338,405	104,908
<b>PART - TIME</b>						
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						
<b>Subtotal Part-time Filled Positions</b>	1	0.5	35,304	10,944	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	1	0.5	35,304	10,944	0	0
<b>Grand Total Funded Positions</b>	262	1	11,507,583	4,038,493	338,405	104,908

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







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

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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$6,355,830	\$73,726	\$383,337	\$6,673,622	\$77,412	\$402,904
Other Compensation									
Related Benefits				\$2,230,527	\$25,874	\$134,529	\$2,342,053	\$27,168	\$141,255
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$8,586,357	\$99,600	\$517,866	\$9,015,675	\$104,580	\$543,759
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services				\$512,899	\$5,950	\$30,934	\$538,544	\$6,248	\$32,481
Supplies				\$276,158	\$3,203	\$16,656			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$789,057	\$9,153	\$47,590	\$538,544	\$6,248	\$32,481
<b>PROFESSIONAL SERVICES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$989,686	\$11,480	\$59,691	\$1,039,170	\$12,054	\$62,676
Debt Service									
Interagency Transfers				\$241,554	\$2,802	\$14,569	\$253,632	\$2,942	\$15,297
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$1,231,241	\$14,282	\$74,260	\$1,292,802	\$14,996	\$77,973
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$244,108	\$2,831	\$14,723			
Major Repairs				\$32,352	\$375	\$1,951			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$276,460	\$3,206	\$16,674	\$0	\$0	\$0
<b>UNALLOTTED</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$10,883,115	\$128,242	\$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
<b>Student Fees:</b>			
General Registration Fees	\$10,883,114	100%	\$0
Non-Resident Fees	\$126,242	100%	\$0
Academic Excellence Fees	\$656,390	100%	\$0
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			
	\$11,685,746	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*	////	////	////	////	////	\$0	\$0	
	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	////	\$0	\$0
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	\$0	\$0	

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents  
Form BOR-ATH-1  
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2013-14 Budgeted

REVENUE	Revenue Category:	Men's	Men's	Other	All	All	Other	Total
		Football	Basketball	Men's Sports	Women's Athletics	Concessions Prog. Sales	Activities	
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media							\$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
	Student Athletic Fees*						\$443,418	\$443,418
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$444,832	\$444,832
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0		\$888,250	\$888,250

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

Board of Regents  
Form BOR-ATH-2  
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 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	\$58,428	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0	\$0	\$146,428
Fringe Benefits	\$18,112	\$0	\$10,850	\$0	\$7,440	\$8,980	\$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
<b>Total Athletic Expenses</b>	<b>\$321,612</b>	<b>\$0</b>	<b>\$152,850</b>	<b>\$0</b>	<b>\$138,440</b>	<b>\$288,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$881,882</b>

Board of Regents  
Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue Fiscal Year 2013-2014 Budgeted

REVENUE	Revenue Category:	Men's	Men's	Other	All	All	Other	Total
		Football	Basketball	Men's Sports	Women's Athletics	Concessions Prog. Sales	Activities	
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Toum./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*						\$309,950	\$309,950
	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	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$584,368	\$584,368
SOURCES	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	\$894,318	\$894,318

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 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
<b>Total Athletic Expenses</b>	<b>\$297,436</b>	<b>\$0</b>	<b>\$162,150</b>	<b>\$0</b>	<b>\$135,740</b>	<b>\$298,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$894,316</b>



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