SOUTHERN UNIVERSITY SYSTEM Southern University at New Orleans



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

Higher Education

Operating Fund Budget

Fiscal Year Ending June 30, 2014

Name of Institution: Southern University at New Orleans

Contact Person:

Mr. Jullin Renthrope

Telephone Number: 504-286-5117

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

Signature

Victor Ukpolo, PhD.

Name

Chancellor

Title

Signature

Ronald Mason, Jr., JD.

Name

President

Title

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2012-	%
	2012-2013	2012-2013	2013-2014	13	Change
Revenues By Source: State Funds:					
General Fund Direct	\$7,383,830	\$7,383,830	\$4,971,070	(2,412,760)	-33
General Fund - Restoration Amount	\$0	\$0	\$0	-	0'
Statutory Dedicated:	\$572,208	\$594,468	\$3,067,667	2,473,199	416
Higher Education Initiatives Fund	\$0	\$0	\$0	44.050	0
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$522,208 \$0	\$544,468 \$0	\$589,426 \$0	44,958	8'
Calcasieu Parish Fund	\$0	\$0	\$0		0'
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0		0
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	-	0
Southern University Agricultural Program Fund	\$0	\$0	\$0	-	0
Equine Fund	\$0	\$0	\$0		0'
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	-	0'
Health Excellence Fund	\$0	\$0	\$0		0'
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0		0
Proprietary School Fund	\$0	\$0	\$0		0
Workforce Rapid Response	\$0	\$0	\$0	(*)	0
Rockefeller Scholarship Fund	\$0	\$0	\$0		0'
Orleans Excellence Fund TOPS Fund	\$0	\$0 \$0	\$0 \$0	- 2 -	0,
Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0	\$0		0'
Overcollections Fund	\$0	\$0	\$2,428,241	2,428,241	100
Funds Due From Management Board or Regents:	40	40	42,720,241	2)720,271	,00
Other	\$0	\$0	\$0	(5)	0
Funds Due to Institutions:		42	To Age		100
Other	\$0	\$0	\$0		09
Other Total State Funds	\$7,956,038	\$7,978,298	\$8,038,737	60,439	1
Revenue Over Expenditures :	\$7,956,036	\$7,370,230	\$6,036,737	60,435	-
State Funds	\$0	\$0	\$0	or direction and	0
Interagency Transfers	\$0	\$0	\$0		0
Self Generated Funds	\$0	\$0	\$0		0
Federal Funds	\$0	\$0	\$0	-	0
Interim Emergency Board	\$0	\$0	\$0	-	0,
Total Revenue Over Expenditures	\$0	\$0	\$0	**	0
nteragency Transfers	\$0	\$0	\$0	=	0
Non-Recurring Self-Generated Carry Forward	so	\$0	\$0	-	0
Self Generated Funds	\$11,119,680	\$11,097,420	\$11,665,746	568,326	5
				568,326	
Federal Funds	\$0	\$0	\$0		0'
nterim Emergency Board	\$0	\$0	\$0		0
Total Revenues	\$19,075,718	\$19,075,718	\$19,704,483	628,765	3
Expenditures by Function:					
Instruction	\$6,831,001	\$8,531,706	\$8,477,007	(54,699)	-19
Research	\$0	\$0	\$0		0
Public Service	\$0	\$0	\$0	-	09
Academic Support**	\$1,856,228	\$1,709,059	\$1,906,516	197,457	12°
Student Services Institutional Services	\$863,415 \$5,420,158	\$786,149 \$5,856,358	\$689,863 \$6,554,662	(96,286) 698,304	12
Scholarships/Fellowships	\$384,606	\$202,628	\$352,628	150,000	74
Plant Operations/Maintenance	\$3,116,619	\$1,337,836	\$1,139,440	(198,396)	-15
Total E&G Expenditures	\$18,472,027	\$18,423,737	\$19,120,116	696,379	4
Hospital	\$0	\$0	\$0		0
Transfers out of agency	\$0	\$207,149	\$0	(207,149)	-100
Athletics	\$603,691	\$444,832	\$584,368	139,536	319
Other Total Expenditures	\$0 \$19,075,718	\$0 \$19,075,718	\$0 \$19,704,483	628,765	3'
Expenditures by Object:					
Salaries	\$10,888,449	\$11,301,342	\$11,507,584	206,242	2
Other Compensation Related Benefits	\$59,766 \$3,494,507	\$0 \$4,528,571	\$4,038,493	(490,078)	-11
Total Personal Services	\$3,494,507	\$4,528,571 \$15,829,913	\$4,038,493 \$15,546,077	(283,836)	-11
Travel	\$28,224	\$17,191	\$13,540,077	(17,191)	-100
Operating Services	\$2,121,809	\$1,616,561	\$928,632	(687,929)	-43
Supplies	\$89,791	\$62,781	\$500,000	437,219	696
Total Operating Expenses	\$2,239,824	\$1,696,533	\$1,428,632	(267,901)	-16
Professional Services	\$51,528	\$156,652	\$0 \$1,791,882	(156,652)	-100°
Other Charges Debt Services	\$1,173,656 \$0	\$738,123 \$0	\$1,791,882	1,053,759	0'
Interagency Transfers	\$1,156,324	\$644,496	\$437,347	(207,149)	-32
otal Other Charges	\$2,381,508	\$1,539,271	\$2,229,229	689,958	45
General Acquisitions	(\$12,285)	\$0	\$184,713	184,713	100
Library Acquisitions	\$23,949	\$0	\$257,258	257,258	100
Major Repairs	\$0	\$10,000	\$58,575	48,575	486
otal Acquisitions and Major Repairs Unallotted	\$11,664 \$0	\$10,000 \$0	\$500,546 \$0	490,546	4905

^{*} This column should reflect the last approved BA-7 in FY 12-13
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: Southern University at New Orleans

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2012-13	2012-13	2013-14	2012-13
Interagency Transfers:		20		
Medicaid	\$0	\$0	\$0	-
Uncompensated Care	\$0	\$0	\$0	-
Hospital Contracts	\$0	\$0	\$0	
Lab School	\$0	\$0	\$0	-
Other Total	\$0	\$0	\$0	-
Total Other Interagency Transfers	\$0	\$0	\$0	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	
Self-Generated Funds:		7		
Student Fees:				
General Registration Fees	\$10,563,486	\$10,144,007	\$10,883,114	739,107
Non-Resident Fees	\$126,242	\$224,483	\$126,242	(98,242)
Academic Excellence Fee	\$350,103	\$728,930	\$656,390	(72,540)
Operational Fee	\$0	\$0	\$0	(72,540)
Academic Enhancement Fee	\$0	\$0	\$0	-
Building Use Fee	\$0	\$0	\$0	-
Building Use Fee - Act 426	\$0	\$0	\$0	-
Student Services Fee	\$0	\$0	\$0	-
Technology Fee	0.97			-
	\$0	\$0	\$0	-
Energy Surcharge	\$0	\$0	\$0	-
University Self-Assessed Fees	\$0	\$0	\$0	-
Student Self-Assessed Fees	\$0	\$0	\$0	-
All Other Mandated Fees	\$0	\$0	\$0	-
All Other Student Fees	\$76,914	\$0	\$0	-
Total Student Fees:	\$11,116,745	\$11,097,420	\$11,665,746	568,326
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	-
Sales and Services of Educational Activities	\$0	\$0	\$0	-
State Grants and Contracts	\$0	\$0	\$0	-
Organized Activities Related to Instruction	\$0	\$0	\$0	
Athletics Other than Student Fees	\$0	\$0	\$0	-
Other Self-Generated Funds	\$2,935	\$0	\$0	-
Total Self-Generated Funds	\$11,119,680	\$11,097,420	\$11,665,746	-
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	
Medicare	\$0	\$0	\$0	
Grants:				
Pell	\$0	\$0	\$0	¥
Other	\$0	\$0	\$0	-
Total Federal Funds	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	
Total Revenues Other Than State Funds Appropriations	\$11,119,680	\$11,097,420	\$11,665,746	568,326

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

			BUDGETED 20	012-2013				BUD	GETED 2013-2014	1		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7.383.830	100.00%	\$0	0.00%	\$7.383.830	25.01%	\$4,971,070	100.00%	\$0	0.00%	\$4,971,070	16.93
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Statutory Dedicated	\$594,468	100.00%	\$0	0.00%	\$594,468	2.01%	\$3,067,667	100.00%	\$0	0.00%	\$3,067,667	10.45
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Support Education in Louisiana First (SELF)	\$544,468	100.00%	\$0	0.00%	\$544,468	1.84%	\$589,426	100.00%	\$0	0.00%	\$589,426	2.01
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.17%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.17
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00
Workforce Rapid Response	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00
Rockefeller Scholarship Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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
Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$2,428,241	100.00%	\$0	0.00%	\$2,428,241	8.27
Overcollections Fund	\$0	0.00%	\$0	0,00%	30	0.00%	\$2,420,241	100.00%	\$0	0.00%	\$2,420,241	0.27
Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	0.00
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	0,0076	90	0.00%	\$0	0.00
Total State Funds	\$7,978,298	100.00%	\$0	0.00%	\$7,978,298	27.03%	\$8,038,737	100.00%	SO.	0.00%	\$8,038,737	27.38
Interagency Transfers:	\$1,810,280	100.00%	30	0.0076	\$1,910,290	27.0070	90,030,737	100.007	90	0.0076	\$0,000,707	21.00
Medicaid	\$0	0.00%	so	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%		0.00%	\$0	0.00
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Student Fees:	-	0.0070	40	0.0070	40	0.007						
General Registration Fees:	\$10,144,007	100.00%	\$0	0.00%	\$10,144,007	34.36%	\$10,883,114	100.00%	\$0	0.00%	\$10.883.114	37.07
Non-Resident Fees:	\$224,483	100.00%	\$0	0.00%	\$224,483	0.76%	\$126,242	100.00%		0.00%	\$126,242	0.43
Academic Excellence Fee:	\$728,930	100.00%	\$0	0.00%	\$728,930	2.47%	\$656,390	100.00%		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	100.00%	\$0	0.00%	\$309,950	100.00%	\$309,950	100.00
Other Total	\$0	0.00%	\$1,491,602	100.00%	\$1,491,602	5.05%	\$0	0.00%	\$1,896,269	100.00%	\$1,896,269	6.46
Total Student Fees:	\$11,097,420	82.95%	\$2,281,687	17.05%	\$13,379,107	45.32%	\$11,665,746	82.22%	\$2,523,058	17.78%	\$14,188,804	48.33
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,660,144	100.00%	\$1,660,144	5.62%	\$0	0.00%		100.00%	\$1,033,302	3.52
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Self-Generated Funds	\$11,097,420	73.79%	\$3,941,831	26.21%	\$15,039,251	50.95%	\$11,665,746	76.64%	\$3,556,360	23.36%	\$15,222,105	51.85
Federal Funds:							707		200	1,02.00	98	10000
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Grants:							683		1500	1996	255	
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	22.02%	\$0	0.00%		100.00%	\$6,095,012	20.76
Total Federal Funds	\$0	0.00%		100.00%	\$6,500,983	22.02%		0.00%		100.00%	\$6,095,012	20.76
Interim Emergency Board	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Total Revenues	\$19,075,718	64.62%	\$10,442,814	35.38%	\$29,518,532	100.00%	\$19,704,483	67.12%	\$9,651,372	32.88%	\$29,355,854	100.00

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

50 0.00 0.00 50 0.00 0.00 0.00 0.00 0.0	0% \$0.00% \$572.208 00% \$572.208 00% \$572.208 00% \$5522.208 00% \$5522.208 00% \$50.00% \$50.000 \$50.000 \$	\$ OF TOTAL 25 18% 0 00% 100 00% 0 00% 1 78% 0 00% 0 00% 0 17% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00%	UNRESTRICTED \$4.971,070 \$0 \$3.067.967 \$0.05.964.055 \$0.05.964.055 \$0.05.965 \$0.05.965 \$0.05.965 \$0.05.965 \$0.05.965 \$0.05.965 \$0.05.965 \$0.05.965	100.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00%	SO S	0.00% 0.00% 0.00% 0.00% 0.00%	TOTAL \$4,971,070 \$0 \$3,067,667	% OF TOTAL 16.929 0.009
\$0 0.0 \$0 0.0	0% \$0.00% \$572.208 00% \$572.208 00% \$572.208 00% \$5522.208 00% \$5522.208 00% \$50.00% \$50.000 \$50.000 \$	0.00% 100.00% 0.00% 1.78% 0.00% 0.00% 0.00% 0.17% 0.00%	\$0 \$3,067,867 \$0 \$589,426 \$0 \$0 \$0 \$0 \$50,000	0.00% 100.00% 0.00% 100.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$3,067,667 \$0	
\$0 0.0 \$0 0.0	0% \$0.00% \$572.208 00% \$572.208 00% \$572.208 00% \$5522.208 00% \$5522.208 00% \$50.00% \$50.000 \$50.000 \$	0.00% 100.00% 0.00% 1.78% 0.00% 0.00% 0.00% 0.17% 0.00%	\$0 \$3,067,867 \$0 \$589,426 \$0 \$0 \$0 \$0 \$50,000	0.00% 100.00% 0.00% 100.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$3,067,667 \$0	
\$0 0.0 \$0 0.0	0% \$0.00% \$572.208 00% \$572.208 00% \$572.208 00% \$5522.208 00% \$5522.208 00% \$50.00% \$50.000 \$50.000 \$	0.00% 100.00% 0.00% 1.78% 0.00% 0.00% 0.00% 0.17% 0.00%	\$0 \$3,067,867 \$0 \$589,426 \$0 \$0 \$0 \$0 \$50,000	0.00% 100.00% 0.00% 100.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$3,067,667 \$0	
\$0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% \$572,208 0% \$0.0% \$0.0% \$0.0% \$0.0% \$0.00	100.00% 0.00% 1.78% 0.00% 0.00% 0.00% 0.17% 0.00%	\$0 \$569.426 \$0 \$0 \$0 \$0 \$50,000	100.00% 0.00% 100.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0	
\$0 0 0 0 0 50 50 0 0 0 0 0 0 0 0 0 0 0 0	0% 502.208 50 00% 552.208 50 00% 550.200 00% 50 00%	0.00% 1.78% 0.00% 0.00% 0.17% 0.17% 0.00%	\$0 \$569.426 \$0 \$0 \$0 \$0 \$50,000	0.00% 100.00% 0.00% 0.00%	\$0 \$0	0.00%	\$0	100.00
80 0.0 80 0.0	0% \$522.208 0% \$0	0.00% 0.00% 0.00% 0.17% 0.17% 0.00%	\$0 \$0 \$0 \$50,000	0.00%	\$0			0.00
\$0 0.0 0.0 50 0.	0% S0 0% S50 0% S50,000 0% S50,000 0% S0 0% S0	0.00% 0.00% 0.17% 0.00% 0.00%	\$0 \$0 \$50,000	0.00%			\$589.426	2.01
\$0 0,0 \$0 0,0	0% \$0 0% \$50,000 0% \$0 0% \$0 0% \$0	0.00% 0.17% 0.00% 0.00%	\$0 \$50,000		4.0	0.00%	\$0	0.00
\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	0% \$50,000 0% \$0 0% \$0 0% \$0 0% \$0	0.17% 0.00% 0.00%		0.00%	30	0.00%	\$0	0.00
\$0 0,0 \$0 0,0 \$0 0,0 \$0 0,0 \$0 0,0 \$0 0,0 \$0 0,0 \$0 0,0	0% \$0 0% \$0 0% \$0 0% \$0	0.00%			\$0	0.00%	\$0	0.00
\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	0% \$0 0% \$0 0% \$0	0.00%		100.00%	80	0.00%	\$50,000	0.17
\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	0% \$0 0% \$0		\$0	0.00%	\$0	0.00%	\$0	0.00
\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	0% \$0	7.77	\$0	0.00%	\$0	0.00%	50	0.00
\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
\$0 0.0 \$0 0.0		0.00%	\$0	0.00%	80	0.00%	50	0.00
\$0 0.0 \$0 0.0		0.00%	50	0.00%	80	0.00%	50	0.00
\$0 0.0		0.00%	\$0	0.00%	50	0.00%	\$0	0.00
		0.00%	50	0.00%	50	0.00%	\$0	0.00
\$0 0.0		0.00%	50	0.00%	\$0	0.00%	\$0	0.00
\$0 0.0		0.00%	80	0.00%	\$0	0.00%	\$0	0.00
\$0 0.0		0.00%	80	0.00%	50	0.00%	50	0.00
\$0 0.0		0.00%	50	0.00%	\$0	0.00%	80	0.00
80 0.0		0.00%	\$2,428,241	100.00%	\$0	0.00%	\$2 429 241	8.27
40	0.00	0.00 /4	46.760,641	100.00 /4		0.00	94,760,671	0.27
\$0 0.0	0% 50	0.00%	\$0	0.00%	80	0.00%	50	0.00
\$0 0.0	0% \$0	JP00.0	\$0	0.00%	\$0	0.00%	50	0.00
	\$0	0.00%					\$0	0.00
80 0.0	87,956,038	27.13%	\$8,038,737	100.00%	\$0	0.00%	\$8,038,737	27.381
			\$0		50	0.00%	50	0.00
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					50		\$0	0.00
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	ani	20,000	F10 000 114	100.000	***	0.000	510 000 111	37.07
					80			0.43
					50			2.24
			50		\$216,620			1.08
		100.00%	50		\$309.950	100.00%	\$309.950	100.00
			50					6.46
		47.17%	\$11,665,746	82.22%	\$2,523,068	17.78%	\$14,188,804	46.33
		0.00%	\$0	0.00%	\$0	0.00%	80	0.00
			50	0.00%	50	0.00%	\$0	0.00
		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
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		0.00%	\$0	0.00%	80	0.00%	50	0.00
		0.00%	\$0	0.00%	50	0.00%	\$0	0.00
			\$0		\$1,033,302		\$1,033,302	3.52
			\$0		\$0		80	0.00
			\$0		\$0		\$0	0.00
			\$0		\$0		\$0	0.00
1,748,644 32.1	3% \$14,668,324	50.70%	\$11,665,746	76.64%	\$3,556,360	23.36%	\$15,222,105	51.85
		9333		222	120	0.000		-502
			50		\$0		80	0.00
\$0 0.0	U% 50	0.00%	50	0.00%	\$0	0.00%	\$0	0.00
80	ner en		-	0.000		0.000		0.00
			30					
		90 - 70	80		56 008 010		50,008,010	
		22 17%	50	0.00%	\$6,095,012 \$6,095,012	100.00%	\$6.095,012 \$6.095,012	20.76
1,500,983 100.0 \$0 0.0	0% \$6,500,983	22.17% 22.17% 0.00%	\$0 \$0		\$6,095,012 \$6,095,012		\$6.095,012 \$6,096,012	
1 1 1 2	\$0 0.00 \$0 0.0	\$0 0.00% \$7,864,038 \$0 0.00% \$	\$0 0.00% \$7,964.038 \$7,964.038 \$7,374.038 \$7	\$0 0.00% \$1,000% \$2,000% \$2,000% \$2,000% \$3,00	\$0	\$0 0.00% \$7,866,038 \$7,966,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,038 \$7,056,039 \$7	\$0 0.00% \$7,866,008 \$27,17% \$8,008,737 \$100,00% \$0 0.00%	\$0 0.00% \$1,066,078 \$27.17% \$8,038,777 \$100,00% \$0 0.00% \$8,038,777 \$100,00% \$0 0.00% \$8,038,777 \$100,00% \$0 0.

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

	ACTUAL 20	012-2013	BUDGETED	2012-2013	BUDGETED	2013-2014
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.				223		
	-					
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$7,639	\$0	¢110 100	60	\$0.4C.000
Building Use Fee	\$0		\$0	\$118,120 \$67,655	\$0	\$246,930
Building Use Fee - Act 426	\$0				\$0 \$0	\$61,840
Student Services Fee	\$0					\$234,992
Technology Fee	\$0					\$0
Energy Surcharge	\$0		\$0		\$0	\$493,077
University Self-Assessed Fees	\$0		\$0		\$0	\$65,639
Student Self-Assessed Fees			\$0	\$496,063	\$0	\$600,100
Student Sell-Assessed Fees Student Athletic Fees	\$0		\$0	\$192,388	\$0	\$193,691
All Other Mandated Fees (List)	\$0	\$311,506	\$0	\$443,418	\$0	\$309,950
1.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$2,092,720	\$0	\$1,935,020	\$0	\$1,971,227
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0		60	60	40
otta other rederar diants	\$0	\$0	\$0	\$0	\$0	\$0

Function Total

Institution:

Southern University at New Orleans

Function: Instruction Actual Budgeted Budgeted 2013-14 +/-2012-13 2012-13 2013-14 2012-13 \$6,454,859 \$ \$5,144,262 Salaries \$6,301,112 153,747 Other Compensation \$2,502 \$0 \$0 \$ Related Benefits \$2,230,594 \$2,022,148 (208,446)\$1,667,747 \$ **Total Personal Services** \$6,814,511 \$8,531,706 \$8,477,007 \$ (54,699)Travel \$0 \$0 \$0 \$ Operating Services \$9,550 \$0 \$0 \$ Supplies \$4,740 \$0 \$0 \$ **Total Operating Expenses** \$14,290 \$0 \$0 \$ **Professional Services** \$2,200 \$0 \$0 \$ Other Charges \$0 \$0 \$0 \$ **Debt Services** \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ **Total Other Charges** \$2,200 \$0 \$0 \$ General Acquisitions \$0 \$0 \$ \$0 Library Acquisitions \$0 \$ \$0 \$0 Major Repairs \$0 \$0 \$0 \$ **Total Acquisitions and Major Repairs** \$0 \$0 \$0 \$ Unallotted \$0 \$0 \$0 \$ **Function Total** \$6,831,001 \$8,531,706 \$8,477,007 (54,699)Function: Research Actual **Budgeted Budgeted** 2013-14 +/-2013-14 2012-13 2012-13 2012-13 Salaries \$0 \$0 \$0 \$ Other Compensation \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$ **Total Personal Services** \$0 \$0 \$0 \$ Travel \$0 \$0 \$0 \$ **Operating Services** \$0 \$0 \$0 \$ Supplies \$0 \$0 \$0 \$ **Total Operating Expenses** \$0 \$0 \$0 \$ Professional Services \$0 \$0 \$0 \$ Other Charges \$0 \$0 \$0 \$ **Debt Services** \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ **Total Other Charges** \$0 \$0 \$0 \$ **General Acquisitions** \$0 \$0 \$0 \$ Library Acquisitions \$0 \$0 \$0 \$ Major Repairs \$0 \$0 \$0 \$ **Total Acquisitions and Major Repairs** \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$ **Function Total** \$ \$0 \$0 \$0 **Function: Public Service** Actual **Budgeted Budgeted** 2013-14 +/-2012-13 2012-13 2013-14 2012-13 Salaries \$0 \$0 \$0 \$ Other Compensation \$0 \$0 \$0 \$ **Related Benefits** \$0 \$0 \$0 \$ **Total Personal Services** \$0 \$0 \$0 \$ Travel \$0 \$0 \$0 \$ **Operating Services** \$0 \$0 \$0 \$ Supplies \$0 \$0 \$0 **Total Operating Expenses** \$0 \$0 \$0 \$ Professional Services \$0 \$0 \$0 \$ Other Charges \$0 \$0 \$0 \$ **Debt Services** \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ **Total Other Charges** \$0 \$0 \$0 \$ General Acquisitions \$0 \$0 \$0 \$ Library Acquisitions \$0 \$0 \$0 \$ Major Repairs \$0 \$0 \$0 \$ **Total Acquisitions and Major Repairs** \$0 \$0 \$0 \$ Unallotted \$0 \$0 \$0 \$

\$0

\$0

\$0 \$

Function Total

Summary of Functional Costs Function: Academic Support Actual **Budgeted** Budgeted 2013-14 +/-**Includes Libraries** 2012-13 2013-14 2012-13 2012-13 \$1,262,230 \$1,302,684 Salaries \$1,385,749 \$ 40,454 Other Compensation \$19,507 \$0 \$0 \$ (42,997)**Related Benefits** \$474,402 \$446,829 \$403,832 **Total Personal Services** \$1,709,059 \$1,706,516 (2,543)\$1,879,658 \$ Travel \$0 \$0 \$0 \$ **Operating Services** \$58,940 \$0 \$0 \$ Supplies \$2,396 \$0 \$0 \$ **Total Operating Expenses** \$0 \$61,336 \$0 \$ Professional Services \$0 \$0 \$0 \$ Other Charges (\$74,193)\$0 \$0 \$ **Debt Services** \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ **Total Other Charges** (\$74,193)\$0 \$0 \$ General Acquisitions (\$9,847)\$0 \$0 \$ Library Acquisitions \$200,000 200,000 (\$726)\$0 \$ Major Repairs \$0 \$0 \$0 \$ **Total Acquisitions and Major Repairs** (\$10,573) \$0 \$200,000 200,000 \$ Unallotted \$0 \$0 197,457 **Function Total** \$1,709,059 \$1,906,516 \$1,856,228 **Function: Student Services** Actual **Budgeted Budgeted** 2013-14 +/-2012-13 2013-14 2012-13 2012-13 Salaries \$607,854 \$580,613 \$526,613 (54,000)Other Compensation \$3,271 \$0 \$0 \$ (42.286)**Related Benefits** \$237,617 \$205,536 \$163,250 \$ **Total Personal Services** \$689,863 (96,286)\$848,742 \$786,149 \$ Travel \$0 \$0 \$0 \$ **Operating Services** \$13,868 \$0 \$0 \$ Supplies \$804 \$0 \$0 \$ **Total Operating Expenses** \$14,672 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$ Other Charges \$0 \$0 \$0 \$ **Debt Services** \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$ \$0 **Total Other Charges** \$0 \$0 \$0 \$ **General Acquisitions** \$0 \$0 \$0 \$ Library Acquisitions \$0 \$0 \$0 \$ Major Repairs \$0 \$0 \$0 **Total Acquisitions and Major Repairs** \$0 \$0 \$0 \$ Unallotted \$0 \$0 \$0 \$ \$863,414 \$786,149 \$689,863 (96, 286)**Function Total** 2013-14 +/-**Function: Institutional Support** Actual Budgeted **Budgeted** 2012-13 2012-13 2013-14 2012-13 35,105 Salaries \$2,629,247 \$2,695,240 \$2,730,345 \$ Other Compensation \$34,036 \$0 \$0 \$ \$1,296,407 \$ (173,516)**Related Benefits** \$933,263 \$1,469,923 **Total Personal Services** \$3,596,546 \$4,165,163 \$4,026,752 (138,411)\$ Travel \$28,224 \$17,191 \$0 \$ (17, 191)**Operating Services** \$233,113 \$916,561 \$473,313 (443, 248)\$500,000 437,219 Supplies \$75,673 \$62,781 \$ \$996,533 \$973,313 (23,220)**Total Operating Expenses** \$337,010 (156,652)Professional Services \$49,328 \$156,652 \$0 \$854,886 | \$ Other Charges \$259,444 \$90,663 764,223 **Debt Services** \$0 \$0 \$ \$0 Interagency Tranfers \$1,156,324 \$437,347 \$437,347 \$ **Total Other Charges** \$684,662 \$1,292,233 607,571 \$1,465,096 146,531 \$146,531 General Acquisitions (\$3,168) \$0 \$24,674 \$0 \$57,258 \$ 57,258 Library Acquisitions \$10,000 \$58,575 48,575 Major Repairs \$0 \$ \$10,000 252,364 **Total Acquisitions and Major Repairs** \$21,506 \$262,364 \$ Unallotted \$0 \$0 \$0 \$

\$5,420,158

\$5,856,358

698,304

\$6,554,662 \$

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	127777	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0		\$.
Operating Services	\$0	\$0		\$.
Supplies	\$0	\$0		\$.
Total Operating Expenses	\$0	\$0		\$.
Professional Services	\$0	\$0		\$
Other Charges	\$384,606	\$202,628		\$ 150,000
Debt Services	\$0	\$0		\$ 150,000
Interagency Tranfers	\$0	\$0		\$
Total Other Charges	\$384,606	\$202,628		T
General Acquisitions				
Library Acquisitions	\$0	\$0		\$ -
Major Repairs	\$0	\$0	7.	\$.
	\$0	\$0		\$.
Total Acquisitions and Major Repairs	\$0	\$0		\$ -
Unallotted	\$0	\$0		\$ -
Function Total	\$384,606	\$202,628	\$352,628	\$ 150,000
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/-
Salaries	\$1,121,337	\$462,147		\$ 30,936
Other Compensation	\$450	\$0		\$ -
Related Benefits	\$181,478	\$175,689		\$ (22,833
Total Personal Services	\$1,303,265	\$637,836		
Travel	\$1,303,203	\$037,636		\$ 8,103
Operating Services				\$ -
	\$1,806,338	\$700,000		\$ (244,681
Supplies	\$6,178	\$0		\$ -
Total Operating Expenses	\$1,812,516	\$700,000		\$ (244,681
Professional Services	\$0	\$0		\$ -
Other Charges	\$108	\$0		\$ -
Debt Services	\$0	\$0	\$0	\$ -
Interagency Tranfers	\$0	\$0	\$0	\$ -
Total Other Charges	\$108	\$0	\$0	\$ -
General Acquisitions	\$730	\$0	\$38,182	\$ 38,182
Library Acquisitions	\$0	\$0	\$0	\$ -
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$730	\$0		\$ 38,182
Unallotted	\$0	\$0		\$ -
Function Total	\$3,116,619	\$1,337,836	7	\$ (198,396
Total E&G Expenditures	Actual	Budgeted	Budgeted	2013-14 +/-
Total Lac Expellultures	2012-13	2012-13	2013-14	2012-13
Salaries	\$10,888,449	\$11,301,342		\$ 206,242
Other Compensation		\$11,301,342		
Related Benefits	\$59,766		\$0	
	\$3,494,507	\$4,528,571		\$ (490,078
Total Personal Services	\$14,442,722	\$15,829,913		\$ (283,836
Travel	\$28,224	\$17,191		\$ (17,191
Operating Services	\$2,121,809	\$1,616,561		\$ (687,929
Supplies	\$89,791	\$62,781		\$ 437,219
Total Operating Expenses	\$2,239,824	\$1,696,533		\$ (267,901
Professional Services	\$51,528	\$156,652		\$ (156,652
Other Charges	\$569,965	\$293,291	\$1,207,514	\$ 914,223
Debt Services	\$0	\$0		\$ -
Interagency Tranfers	\$1,156,324	\$437,347		\$ -
Total Other Charges	\$1,777,817	\$887,290		\$ 757,571
General Acquisitions	(\$12,285)	\$0		184,713
Library Acquisitions	\$23,948	\$0		\$ 257,258
Major Repairs	\$0	\$10,000		\$ 48,575
rotal Acquisitions and Major Repairs				
Unallotted	\$11,663	\$10,000		\$ 490,546
Unanutieu	\$0	\$0	\$0 3	
Function Total	\$18,472,026		\$19,120,116	

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	\$0	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0	\$0	\$ -
Operating Services	\$0	\$0	\$0	\$ -
Supplies	\$0	\$0	\$0	\$ -
Total Operating Expenses	\$0	\$0	\$0	\$ -
Professional Services	\$0	\$0	\$0	\$ -
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$0	\$0	\$0	\$
	\$0	\$0	\$0	\$
General Acquisitions		\$0		\$ -
Library Acquisitions	\$0		\$0	
Major Repairs	\$0	\$0	\$0	\$ -
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$ -
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$0	\$0	\$ -
Transfers	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Salaries	\$0	\$0	\$0	\$ -
Other Compensation	\$0	\$0	\$0	\$ -
Related Benefits	\$0	\$0	\$0	\$ -
Total Personal Services	\$0	\$0	\$0	\$ -
Travel	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$ -
Supplies	\$0	\$0	\$0	\$
Total Operating Expenses	\$0	\$0	\$0	\$
	\$0	\$0	\$0	\$ -
Professional Services		\$0	\$0	\$
Other Charges	\$0			\$
Debt Services	\$0	\$0	\$0	(207,149
Interagency Tranfers	\$0	\$207,149	\$0	\$
Total Other Charges	\$0	\$207,149	\$0	\$ (207,149
General Acquisitions	\$0	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$207,149	\$0	\$ (207,149
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$ S=
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$
Total Personal Services	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	
	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	
Total Operating Expenses		\$0	\$0	
Professional Services	\$0			139,536
Other Charges	\$603,691	\$444,832	\$584,368	139,330
Debt Services	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	400 500
Total Other Charges	\$603,691	\$444,832	\$584,368	139,536
General Acquisitions	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	20
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$
				139,536

Institution:

Southern University at New Orleans

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14		013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$	-
Other Compensation	\$0	\$0	\$0	\$	-
Related Benefits	\$0	\$0	\$0	\$	-
Total Personal Services	\$0	\$0	\$0	\$	-
Travel	\$0	\$0	\$0	\$	-
Operating Services	\$0	\$0	\$0	\$	-
Supplies	\$0	\$0	\$0	\$	-
Total Operating Expenses	\$0	\$0	\$0	\$	-
Professional Services	\$0	\$0	\$0	\$	-
Other Charges	\$0	\$0	\$0	\$	-
Debt Services	\$0	\$0	\$0	\$	-
Interagency Tranfers	\$0	\$0	\$0	\$	-
Total Other Charges	\$0	\$0	\$0	\$	
General Acquisitions	\$0	\$0	\$0	\$	
Library Acquisitions	\$0	\$0	\$0	\$	-
Major Repairs	\$0	\$0	\$0	\$	-
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$	-
Unallotted	\$0	\$0	\$0	\$	-
Function Total	\$0	\$0	\$0		-
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2000	013-14 +/- 2012-13
Salaries	\$10,888,449	\$11,301,342	\$11,507,584	\$	206,242
Other Compensation	\$59,766	\$0	\$0	\$	-
Related Benefits	\$3,494,507	\$4,528,571	\$4,038,493	\$	(490,078
Total Personal Services	\$14,442,722	\$15,829,913	\$15,546,077	\$	(283,836
Travel	\$28,224	\$17,191	\$0	\$	(17,191
Operating Services	\$2,121,809	\$1,616,561	\$928,632	\$	(687,929
Supplies	\$89,791	\$62,781	\$500,000	\$	437,219
Total Operating Expenses	\$2,239,824	\$1,696,533	\$1,428,632	\$	(267,901
Professional Services	\$51,528	\$156,652	\$0	\$	(156,652
Other Charges	\$1,173,656	\$738,123	\$1,791,882	\$	1,053,759
Debt Services	\$0	\$0	\$0	\$	-
Interagency Tranfers	\$1,156,324	\$644,496	\$437,347	\$	(207,149
Total Other Charges	\$2,381,508	\$1,539,271	\$2,229,229	\$	689,958
General Acquisitions	(\$12,285)	\$0	\$184,713	\$	184,713
Library Acquisitions	\$23,948	\$0	\$257,258	\$	257,258
Major Repairs	\$0	\$10,000	\$58,575	\$	48,575
Total Acquisitions and Major Repairs	\$11,663	\$10,000	\$500,546	\$	490,546
	\$0	\$0	\$0	\$,
Unallotted	2011	, man			

Form BOR-4A	Institution:	Southern University at New Or	leans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+/
T unctionable partitions	2012-13	2012-13	2013-14	2012-13
COLLEGE OF BUSINESS				Mary Mary Land
Department of Business Entrepreneurship Function of Instruction				
111000-2320-1000				
Salaries	628,097	665,755	689,255	2
Other Compensation	12,540	005.677	213,669	(2
Related Benefits Total Personal Services	219,759 860,397	235,677 901,432	902,924	(2
Travel	000,007	901,402	0	
Operating Services			0	
Supplies			0	
Total Operating Expenditures	0	0	0	
Professional Services Other Charges			0	
Debt Services			0	
Interagency Transfers			0	
Total Other Charges	0	0	0	
General Acquisitions			0	
Library Acquisitions Major Repairs			0	
Total Acquisitions and Major Repairs	0		0	
Department of Business Entrepreneurship Total	860,397	901,432	902,924	
Department of Management Information Systems			世 和688882 美洲 538600	
Function of Instruction 111000-2330-1000				
Salaries	506,521	510,721	510,721	
Other Compensation	-6,600		0	(2
Related Benefits	68643 568,564		158,324 669,045	(2
Total Personal Services Travel	568,564	516,160	0	(2
Operating Services			0	
Supplies	1,369		0	
Total Operating Expenditures	1,369	0	0	
Professional Services Other Charges			0	
Debt Services			0	
Interagency Transfers			0	
Total Other Charges	0	0		
General Acquisitions			0	
Library Acquisitions Major Repairs			0	
Total Acquisitions and Major Repairs				
rotal Acquisitions and major nepalts	0			
Total Acquisitions and Major Hepairs Department of Management Information Systems Total	569,933		669,045	(2
Department of Management Information Systems Total Department of Public Administration				(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction			669,045	
Department of Management Information Systems Total Department of Public Administration	569,933 189,879	691,516 235,279	669,045 209,612	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction 111000-2340-1000 Salaries Other Compensation	569,933 189,879 2,000	691,516 235,279 0	209,612 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction 111000-2340-1000 Salaries Other Compensation Related Benefits	189,879 2,000 58,862	235,279 0 75,815	209.612 0 64,980	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services	569,933 189,879 2,000	235,279 0 75,815	209,612 0 64,980 274,692	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction 111000-2340-1000 Salaries Other Compensation Related Benefits Total Personal Services Travel	189,879 2,000 58,862	235,279 0 75,815	209.612 0 64,980	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction 111000-2340-1000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	189,879 2,000 58,862	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	189,879 2,000 58,862	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction 111000-2340-1000 Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,692 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,692 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,692 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0 274,592	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Debt Services Interagency Transfers Total Other Charges Department of Public Administration Total Accreditation Salaries Other Compensation	189,879 2,000 58,862 250,741	091,516 235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction 111000-2340-1000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 274,592	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits Total Personal Services	189,879 2,000 58,862 250,741	091,516 235,279 0 75,815 311,094 0 0 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 274,592	(2) (1) (3)
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits Total Personal Services	189,879 2,000 58,862 250,741	235,279 0 75,815 311,094	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0 274,592	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction 111000-2340-1000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits Total Personal Services Total Operating Services Operating Services Total Presonal Services Total Public Administration Total	189,879 2,000 58,862 250,741	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 274,592	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits Total Personal Services	189,879 2,000 58,862 250,741	001,516 235,279 0 75,815 311,094 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	669,045 209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 274,592	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Total Operating Expenditures Professional Services Travel Total Operating Expenditures Professional Services Professional Services	189,879 2,000 58,862 250,741	001,516 235,279 0 75,815 311,094 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0 274,592 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Personal Services Travel Operating Services Operating Services Operating Services Other Charges	189,879 2,000 58,862 250,741	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Salaries Other Charges Travel Operating Services Supplies Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges	189,879 2,000 58,862 250,741	001,516 235,279 0 75,815 311,094 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	209,612 0 64,980 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Accreditation Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Travel Operating Services Supplies Total Operating Expenditures Total Charges Other Charges	189,879 2,000 58,862 250,741	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 274,592 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Inferagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Personal Services Travel Operating Expenditures Professional Services Under Compensation Related Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Unter Charges Other Charges Other Charges Other Charges Other Charges Total Other Charges Other Charges Travel Operating Expenditures Professional Services Unter Charges Other Charges Other Charges Other Charges General Acquisitions	189,879 2,000 58,862 250,741	001,516	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Accreditation Salaries Other Charges Department of Public Administration Total Accreditation Tituoo-2328-1000 Salaries Travel Operating Services Travel Operating Expenditures Total Operating Expenditures Travel Operating Services Supplies Total Operating Expenditures Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions	189,879 2,000 58,862 250,741	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2
Department of Management Information Systems Total Department of Public Administration Function of Instruction Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Inferagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department of Public Administration Total Accreditation Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Personal Services Travel Operating Expenditures Professional Services Under Compensation Related Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Unter Charges Other Charges Other Charges Other Charges Other Charges Total Other Charges Other Charges Travel Operating Expenditures Professional Services Unter Charges Other Charges Other Charges Other Charges General Acquisitions	189,879 2,000 58,862 250,741	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	209,612 0 64,980 274,592 0 0 0 0 0 0 0 0 0 0 0 0 274,592 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Form BOR-4A Detail of Departmental Costs by Function		Southern University at New O		
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-1
ACADEMIC SUPPORT College of Business DEAN		MANUAL PROPERTY.		2012.
Function of Academic Support				
111000-2310-6000 Salaries	407.615			
Other Compensation	187,310 11,413	158,148		
Related Benefits	68,495	55,984	49,026	
Total Personal Services Travel	267,218	214,132		
Operating Services		0		
Supplies	281	0	0	
Total Operating Expenditures Professional Services	281	0		
Other Charges		0		
Debt Services		0	0	
Interagency Transfers Total Other Charges	0	0		
General Acquisitions		0		
Library Acquisitions Major Repairs		0		
Total Acquisitions and Major Repairs	0	0	0	
Academic Support Function Total	267,499	214,132	207,174	
Department of Business Total	1,948,570	2,118,174	2,053,735	
DEPARTMENT OF EDUCATION		N/ORIGINAL ENGINEERING PROPERTY.	SECULAR DESIGNATION OF THE PARTY OF THE PART	
Elementary Education			erika kan di kanada ka	
Function of instruction 111000-2220-1000				
Salaries	148,603	99,000	158,507	
Other Compensation Related Benefits	-282,772	0 25 046	0	
Total Personal Services	49,359 -84,810	35,046 134,046	49,137 207,644	
Travel			0	
Operating Services Supplies			0	
Total Operating Expenditures	0	0	0	
Professional Services			0	
Other Charges Debt Services			0	
Interagency Transfers			0	
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions			0	
Major Repairs			0	
Total Acquisitions and Major Repairs	0	0		
Elementary Education Function Total	-84,810	134,046	207,644	
itudent Teaching Field Experience	ELECTRONICAL PROPERTY.		THE RESIDENCE OF THE PARTY OF T	8 (SV 1) A
Function of instruction 111000-2230-1000				
Salaries		0	52,000	
Other Compensation Related Benefits	8,961 130	0	16,120	
otal Personal Services	9,091	0	68,120	
Travel Operating Services		0	0	
Operating Services Supplies		0	0	
otal Operating Expenditures			Al Al	
- C. Farrison Control	0	0	0	
Professional Services	0 2,200	0	0	
Professional Services Other Charges	020000	0 0	0 0	
Professional Services Other Charges Debt Services Interagency Transfers	2,200	0 0 0 0	0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges	020000	0 0 0 0	0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers	2,200	0 0 0 0	0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs	2,200 2,200	0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs	2,200	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total	2,200 2,200	0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies	2,200	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total	2,200	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies Function of Instruction Salaries	2,200	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 68,120	
Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies Function of Instruction Salaries Other Compensation	2,200 2,200 0 11,291 278,015	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 68,120	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies Function of Instruction Salaries Other Compensation Related Benefits Otal Personal Services	2,200 2,200 0 11,291	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 68,120	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies Function of Instruction Salaries Other Compensation Related Benefits Otal Personal Services Travel	2,200 2,200 0 11,291 278,015 91,861	0 0 0 0 0 0 0 0 0 0 0 0 0 0 2 77,215 0 98,134 375,349 0	0 0 0 0 0 0 0 0 0 0 0 0 0 68,120	
Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hilld Development and Family Studies Function of Instruction Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services	2,200 2,200 0 11,291 278,015 91,861	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 68,120 277,215 0 85,937 363,152 0	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies Function of Instruction Salaries Other Compensation Related Benefits Otal Personal Services Travel	2,200 2,200 0 11,291 278,015 91,861	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 68,120	
Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Major Repairs Interagency Transfers Student Teaching Field Experience Fuction Total Control of Instruction Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Professional Services Professional Services	2,200 2,200 0 11,291 278,015 91,861 369,876	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 68,120 277,215 0 85,937 363,152 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies Function of Instruction Salaries Other Compensation Related Benefits Other Compensation Related Benefits Operating Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges	2,200 2,200 0 11,291 278,015 91,861 369,876	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 68,120 277,215 0 0 85,937 363,152 0 0	
Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Major Repairs Interagency Transfers Student Teaching Field Experience Fuction Total Control of Instruction Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Professional Services Professional Services	2,200 2,200 0 11,291 278,015 91,861 369,876	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 68,120 277,215 0 85,937 363,152 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies Function of Instruction 111000-2260-1000 Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	2,200 2,200 0 11,291 278,015 91,861 369,876	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 68,120 277,215 0 0 85,937 363,152 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies Function of Instruction Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Other Charges Other Charges Other Charges General Acquisitions	2,200 2,200 0 11,291 278,015 91,861 369,676	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 68,120 277,215 0 85,937 363,152 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total hild Development and Family Studies Function of Instruction 111000-2260-1000 Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	2,200 2,200 0 11,291 278,015 91,861 369,676	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 68,120 277,215 0 0 85,937 363,152 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Southern University at New Or	ieans	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+/-
Early Childhood	2012-13	2012-13	2013-14	2012-13
Early Childhood Function of Instruction				
111000-2240-1000				
Salaries Other Compensation	154,804	151,500	152,300	80
Related Benefits	48,961	53,631	0 47,213	(6,41
Total Personal Services	203,765	205,131	199,513	(5,61
Travel		0	0	
Operating Services Supplies		0	0	
Total Operating Expenditures	0		0	
Professional Services Other Charges		0	0	
Debt Services	_	0	0	
Interagency Transfers		0	0	
Total Other Charges General Acquisitions	0		0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0		0	
Early Childhood Function Total	203,765	205,131	199,513	(5,61
College of Education-Dean			Secretary Secretary	
Academic Support				
111000-2210-6000 Salaries	319,456	368,133	370,433	2,30
Other Compensation	161	0	0	
Related Benefits Total Personal Services	95,584	130,319	114,834	(15,48
Total Personal Services Travel	415,201	498,452	485,268	(13,18
Operating Services	2,649	0	0	
Supplies	470	0	0	
Total Operating Expenditures Professional Services	3,119	0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	-9,847	0	0	
Library Acquisitions		0	0	
Major Repairs Total Acquisitions and Major Repairs	0.047	0	0	
College of Education-Dean Function Total	-9,847 408,473	498,452	485,268	(13,185
Department of Education Total	500,122	714,526	838,429	136,100
COLLEGE OF ARTS AND SCIENCES	Total Control of the			Commercial Services
Arts and Humanities				
Function of Instruction				
111000-2420-1000 Salaries	399,377	407,300	433,849	26,549
Other Compensation	38,000	0	0	20,040
Related Benefits	160,231	144,184	134,493	(9,691
Total Personal Services Travel	597,608	551,484	568,342 0	16,858
Operating Services		0	0	
Supplies	2,001	0	0	
Total Operating Expenditures Professional Services	2,001	0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Total Other Charges		0	0	
General Acquisitions	0	0	0	
Library Acquisitions		0	0	
Major Repairs Total Acquisitions and Major Pensirs		0	0	
Total Acquisitions and Major Repairs Arts and Humanities Function Total	0 599,609	551,484	0 568,342	16,858
	300,000	001)101	300,012	10,000
Print Journalism				British Committee
Function of Instruction 111000-2430-1000				
Salaries		0	0	
Other Compensation		0	0	
Related Benefits Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services		0	0	7/2
Supplies Total Operating Expenditures		0	0	-
	0	0	0	
		0	0	
Professional Services Other Charges			0	
Professional Services Other Charges Debt Services		0		
Professional Services Other Charges Debt Services Interagency Transfers		0	0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0			
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	0	0 0 0	0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0	0 0 0	0 0 0	-

Board of Regents Form BOR-4A	Institution:	Southern University at New Orl	leans	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/-
English				
Function of Instruction 111000-2440-1000				
Salaries	407,390	326,390	326,390	
Other Compensation	16,000	0	0	/4
Related Benefits Total Personal Services	150,894 574,284	115,542 441,932	101,181 427,571	(14
Travel	5/4,204	0	427,571	(1
Operating Services		0	0	
Supplies		0	0	
Total Operating Expenditures	0		0	
Professional Services		0	0	
Other Charges Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0		0	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
English Function Total	574,284	441,932	427,571	(1
Foreign Languages				
Function of Instruction 111000-2450-1000				
Salaries	44,500	44,500	44,500	
Other Compensation	14,000	0	0	
Related Benefits	28,096	15,753	13,795	
Total Personal Services	86,596	60,253	58,295	
Travel Constitution Constitution		0	0	
Operating Services Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0		0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Foreign Language Function Total	86,596	60,253	58,295	(
Function of Instruction				
是是这些人的人的事情的方面,但是他们是我们的特殊的特殊。				
Salaries		0	0	
Other Compensation		0	0	
Related Benefits Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services		0	0	
Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services Interagency Transfers		0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
	0	0	0	
COLLEGE OF SOCIAL SCIENCES		Kelmanda Taras Salah Salah Manda		children in the second
Psychology		MENUNCAS DE CALCADA		
Function of Instruction 111000-2460-1000				
Salaries	178,914	179,952	179,952	
Other Compensation	10,000	0	0	
Related Benefits	71,507	63,703	55,785	(
Total Personal Services	260,421	243,655	235,737	(
Travel		0	0	
Operating Services		0	0	
Operating Services Supplies			0	
Supplies	0	0		
	0	0	0	
Supplies Total Operating Expenditures Professional Services Other Charges	0	0	0	
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	0	0 0 0	0 0	
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers		0 0 0	0 0 0	
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	0	0 0 0 0	0 0 0 0	
Supplies Total Otperating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions		0 0 0 0 0	0 0 0 0 0	
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions		0 0 0 0 0 0	0 0 0 0	
Supplies Total Otperating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions		0 0 0 0 0	0 0 0 0 0	

	Criminal Justice Function of Instruction 111000-2470-1000	2012-13	2012-13	2013-14	20
	Function of Instruction	NAME OF TAXABLE PARTY OF TAXABLE PARTY.	CENTRAL ENGINEERING	EGISLIES AUXILIANI	1000
					SELECTION OF THE PARTY OF T
_	Salaries	333,472	334,908		
-	Other Compensation	22,000	118,557	105,836	
	Related Benefits Total Personal Services	117,135 472,607	453,465		
	Travel		0	0	
	Operating Services		0		
_	Supplies Total Operating Expenditures	0	0		
	Professional Services		0		
	Other Charges		0		
	Debt Services		0		
-	Interagency Transfers Total Other Charges	0			
	General Acquisitions		0		
	Library Acquisitions		0		
-	Major Repairs Total Acquisitions and Major Repairs	0	0		
	Criminal Justice Function Total	472,607			
	Substance Abuse		TOTAL SERVICE SERVICE SERVICE		AGE NO.
	Function of Instruction 111000-2480-1000				
	Salaries	93,164 8,000	93,164	93,164	
-	Other Compensation Related Benefits	33,116		28,881	
	Total Personal Services	134,280	126,144	122,045	
	Travel		0	0	
	Operating Services		0		
	Supplies Total Operating Expenditures	0			
	Professional Services		0	0	
	Other Charges	_	0		
	Debt Services Interagency Transfers		0		
	Total Other Charges	0	0	0	
	General Acquisitions		0		
	Library Acquisitions		0		
-	Major Repairs Total Acquisitions and Major Repairs	0			_
	Substance Abuse Function Total	134,280		122,045	
	Social Science				15123
	Function of instruction 111000-2490-1000			104.070	
-	Salaries Other Compensation	176,187 8,000	184,870	184,870	
	Related Benefits	-33,861	65,444		_
	Total Personal Services	150,326			
_	Travel Constitution Constitution	9,375	0		
	Operating Services Supplies	5,570	0		
	Total Operating Expenditures	9,375			
	Professional Services		0		
_	Other Charges Debt Services		0		
	Interagency Transfers		0		_
	Total Other Charges	0			
	General Acquisitions		0		
_	Library Acquisitions Major Repairs		0		
	Total Acquisitions and Major Repairs	0	0	0	
	Social Science Function Total	159,701	250,314	242,180	
	COLLEGE OF NATURAL SCIENCE		TOTAL LANGUAGE AND RESIDENCE PARTY.	Salting and the state of the	
	Biology Function of Instruction				
	111000-2500-1000		405 500	486,536	
_	Salaries Other Companyation	419,464 27,067			
	Other Compensation Related Benefits	46,049		150,827	
	Total Personal Services	492,580	657,416	637,363	
	Travel		0		
	Operating Services Supplies	1,370	0		
	Total Operating Expenditures	1,370	0	0)
	Professional Services		0		
	Other Charges		0		
	Debt Services Interagency Transfers		0		
	Total Other Charges	0	0	0	
	General Acquisitions		0		
	Library Acquisitions Major Pagaire		0		
	Major Repairs Total Acquisitions and Major Repairs	0	0	0	
	Biology Function Total	493,950	657,416	637,363	
	Biology Fullction Total				1

	stail of Departmental Costs by Function Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	20
Ch	nemistry	AP DE LA COMPANION DE LA COMPA	Antica valuatione i		
	Function of Instruction 111000-2510-1000				
	Salaries Other Compensation	177,254	111,004	111,004	
	Related Benefits	3,300 70,128	39,295	0 34,411	
	otal Personal Services	250,682	150,299	145,415	
	ravel Operating Services		0	0	
S	Supplies		0	0	
	otal Operating Expenditures	0		0	
	Professional Services Other Charges		0	0	
D	Debt Services		0	0	
	nteragency Transfers stal Other Charges	0	0	0	
G	General Acquisitions		0	0	
	Ibrary Acquisitions Major Repairs		0	0	
	tal Acquisitions and Major Repairs	0	0	0	
	Chemistry Function Total	250,682	150,299	145,415	
Hai	alth Information Management Function of Instruction				
35	111000-2531-1000	TARREST MANAGEMENT			
	Salaries	330,759	335,147	345,147	
	Other Compensation Related Benefits	8,633 119,416	118,642	106,996	
Tot	tal Personal Services	458,808	453,789	452,143	
	perating Services		0	0	
Si	upplies		0	0	
	tal Operating Expenditures	0	0	0	
	rofessional Services other Charges		0	0	
De	ebt Services		0	0	
	nteragency Transfers		0	0	
	tal Other Charges eneral Acquisitions	0	0	0	
Lil	brary Acquisitions		0	0	
	lajor Repairs tal Acquisitions and Major Repairs	0	0	0	
S	Function of Instruction 111000-2520-1000 Salaries				THE STATE OF
-		77,116	77,116	77,116	
	Other Compensation Related Benefits	8,600	0	0	
Tot	Other Compensation Related Benefits tal Personal Services		0 27,299 104,415	0 23,906 101,022	
Tot	Other Compensation leiated Benefits tail Personal Services tavel	8,600 -174,131	0 27,299 104,415 0	0 23,906 101,022 0	
Tot Tro Op Su	Other Compensation Related Benefits Lat Personal Services ravel perating Services upplies	8,600 -174,131	0 27,299 104,415	0 23,906 101,022	
Tot Op Su	Other Compensation leiated Benefits tait Personal Services avel perating Services upplies tai Operating Expenditures	8,600 -174,131	0 27,299 104,415 0 0 0	0 23,906 101,022 0 0 0	
Tot Op Su Tot	Other Compensation lelated Benefits tail Personal Services tavel perating Services upplies tail Operating Expenditures Tofessional Services	8,600 -174,131 -88,415	0 27,299 104,415 0 0 0 0	0 23,906 101,022 0 0 0	
Tot Op Su Tot Op Op Ot Op Ot	Other Compensation letated Benefits tata Personal Services ravel perating Services upplies tat Operating Expenditures rofessional Services ther Charges ebt Services	8,600 -174,131 -88,415	0 27,299 104,415 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0	
R Tot Tr Op Su Tot Pr Ot De	Other Compensation lelated Benefits tail Personal Services tavel perating Services upplies tal Operating Expenditures rofessional Services ther Charges ebt Services letragency Transfers	8,600 -174,131 -88,415	0 27,299 104,415 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0	
R Tot Op Su Tot Pr Ot De Int Tot Ge	Dither Compensation leiated Benefits tata Personal Services ravel perating Services upplies tat Operating Expenditures rofessional Services ter Agency Transfers teragency Transfers terag	8,600 -174,131 -88,415	0 27,299 104,415 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0	
R Tot Of Su Tot Of	Other Compensation letated Benefits tait Personal Services avel perating Services upplies tait Operating Expenditures rotessional Services ther Charges ebt Services teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions	8,600 -174,131 -88,415	0 27,299 104,415 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0	
R Tot Tri Op Su Tot Pri Ot De Int Tot Ge Lit	Other Compensation letated Benefits tata Personal Services ravel perating Services upplies tal Operating Expenditures rofessional Services bet Services ebt Services eteragency Transfers teragency Transfers teragency Transfers teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions brary Acquisitions brary Acquisitions aior Repairs tal Acquisitions and Major Repairs	8,600 -174,131 -88,415 0	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0	
R Tot Tr Op Su Tot Pr Ot De Int Tot Ge Lit Ma	Other Compensation lelated Benefits tail Personal Services tail Personal Services tavel perating Services upplies tat Operating Expenditures tofessional Services ther Charges ebt Services tetragency Transfers tal Other Charges eneral Acquisitions bary Acquisitions ajor Repairs	8,600 -174,131 -88,415 0	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0	
From Tot Tr. Op St. Tot Pr. Ot De Int Tot Mat	Other Compensation letated Benefits tait Personal Services ravel perating Services upplies tait Operating Expenditures rotessional Services ther Charges ebt Services teragency Transfers tait Other Charges eneral Acquisitions brary Acquisitions brary Acquisitions ajor Repairs tal Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction	8,600 -174,131 -88,415 0 0 0 -88,415	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
From Tot St. St. St. Mat.	Other Compensation telated Benefits tat Personal Services ravel perating Services tat Operating Expenditures tof Services tat Operating Expenditures rofessional Services teragency Transfers teragency Transfers teragency Transfers teragency Transfers teragency Transfers tat Other Charges eneral Acquisitions brary Acquisitions brary Acquisitions alor Repairs tat Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction	8,600 -174,131 -88,415 0 0 -88,415	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0	
R Tot Tra Op Su Tot Pr Int Tot Int Tot Mat Si Or R Op R	Other Compensation letated Benefits tait Personal Services Taivel perating Services upplies tal Operating Expenditures rofessional Services ther Charges ebit Services teragency Transfers tat Other Charges eneral Acquisitions brary Acquisitions prary Acquisitions Physics Function Total thematics Function of Instruction 111000-2530-1000 letated Benefits	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R Totology Control of the Control of	Other Compensation telated Benefits tal Personal Services ravel perating Services upplies tal Operating Expenditures rofessional Services teragency Transfers teragency Transfers teragency Transfers teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions brary Acquisitions alor Repairs tal Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction talaries wher Compensation telated Benefits tal Personal Services	8,600 -174,131 -88,415 0 0 -88,415	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R Toto Toto Troto	Other Compensation letated Benefits tata Personal Services ravel perating Services upplies tatal Operating Expenditures rofessional Services ther Charges ebt Services teragency Transfers tat Other Charges eneral Acquisitions brary Acquisitions paray Acquisitions prary Acquisitions apor Repairs tatal Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction aliaries ther Compensation letated Benefits tatal Personal Services avel	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 104,415	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 101,022 101,022	
R Totol Totol Trift Totol Trift Totol Toto	Other Compensation telated Benefits tata Personal Services ravel perating Services upplies tal Operating Expenditures rofessional Services teragency Transfers teragency Transfers teragency Transfers teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions brary Acquisitions alajor Repairs tal Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction 111000-2530-1000 telated Benefits tal Personal Services avel perating Services ppplies	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135 628,370	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 410,212 0 145,215 555,427 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R Totol Totol Totol Materials Signature of the Conference of the C	Other Compensation letated Benefits tata Personal Services ravel perating Services upplies tat Operating Expenditures rofessional Services ther Charges ebt Services teragency Transfers tat Other Charges eneral Acquisitions brary Acquisitions brary Acquisitions ajor Repairs tat Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction alaries Other Compensation letated Benefits tatal Personal Services avel perating Services upplies ala Operating Expenditures	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 145,215 555,427 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R F Totol Materials Signature of the Control of the	Other Compensation telated Benefits tata Personal Services ravel perating Services upplies tal Operating Expenditures rofessional Services teragency Transfers teragency Transfers teragency Transfers teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions brary Acquisitions alajor Repairs tal Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction 111000-2530-1000 telated Benefits tal Personal Services avel perating Services ppplies	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135 628,370	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 410,212 0 145,215 555,427 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R R R Totot State	Other Compensation letated Benefits tatal Personal Services ravel perating Services upplies tatal Operating Expenditures rofessional Services ther Charges ebt Services eteragency Transfers tatal Other Charges eneral Acquisitions prary Acquisitions prary Acquisitions alor Repairs tatal Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction altaries Other Compensation letated Benefits tatal Personal Services avel perating Services upplies al Operating Services al Operating Expenditures rofessional Services later Charges later Charges al Operating Expenditures rofessional Services later Charges bbt Services	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135 628,370	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 1415,215 555,427 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R R Totol Trotol	Other Compensation letated Benefits tatal Personal Services ravel perating Services upplies tatal Operating Expenditures rofessional Services ther Charges ebt Services teragency Transfers tatal Other Charges eneral Acquisitions brary Acquisitions apor Repairs tatal Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction altaries wher Compensation telated Benefits tatal Personal Services aport Repairs aport Repairs tatal Personal Services pleas aport Repairs 111000-2530-1000 altaries ther Charges esteragency Transfers and Instruction altaries function of Instruction altaries of Instruction function of Instruction altaries function of I	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135 626,370	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 410,212 0 145,215 555,427 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 101,022 1129,304 546,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R R R R R R R R R R R R R R R R R R R	Other Compensation telated Benefits tatal Personal Services ravel perating Services upplies tatal Operating Expenditures rofessional Services teragency Transfers tatal Other Charges eneral Acquisitions prary Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction altaries Other Compensation telated Benefits tatal Personal Services and Operating Expenditures ordessional Services their Charges and Operating Expenditures ordessional Services their Charges and Operating Expenditures ordessional Services their Charges and Other Charges bet Services teragency Transfers and Other Charges eneral Acquisitions	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135 628,370	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 145,215 555,427 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R R R R R R R R R R R R R R R R R R R	Other Compensation letated Benefits tatal Personal Services ravel perating Services upplies tatal Operating Expenditures rofessional Services ther Charges ebt Services teragency Transfers tatal Other Charges eneral Acquisitions brary Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction atal Personal Services avel perating Services teragency Transfers tatal Other Charges eneral Acquisitions aliaries Function of Instruction atal Personal Services avel perating Services tatal Operating Expenditures rofessional Services ther Charges selt Services ther Charges selt Services ther Charges selt Services selt Services ther Charges selt Services sel	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135 626,370	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 555,427 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 129,304 546,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R R Toto	Other Compensation telated Benefits tata Personal Services ravel perating Services upplies tal Operating Expenditures rofessional Services teragency Transfers tal Other Charges eneral Acquisitions brary Acquisitions alaires Function of Instruction 111000-2530-1000 talaires ther Compensation telated Benefits tal Personal Services perating Services perating Services teragency Transfers tal Acquisitions alaires Function of Instruction 111000-2530-1000 talaires ther Compensation telated Benefits tal Personal Services avel perating Services tal Operating Expenditures of cessional Services ther Charges altal Acquisitions altal Other Charges eneral Acquisitions altal	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135 626,370	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 410,212 0 145,215 555,427 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R R Toto	Other Compensation letated Benefits tatal Personal Services ravel perating Services upplies tatal Operating Expenditures rofessional Services ther Charges ebt Services teragency Transfers tatal Other Charges eneral Acquisitions brary Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction atal Personal Services avel perating Services teragency Transfers tatal Other Charges eneral Acquisitions aliaries Function of Instruction atal Personal Services avel perating Services tatal Operating Expenditures rofessional Services ther Charges selt Services ther Charges selt Services ther Charges selt Services selt Services ther Charges selt Services sel	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135 626,370	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 555,427 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 129,304 546,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
R R Toto	Other Compensation telated Benefits tata Personal Services ravel perating Services upplies tatal Operating Expenditures rofessional Services teragency Transfers tatal Other Charges eneral Acquisitions and Major Repairs Physics Function Total thematics Function of Instruction 111000-2530-1000 alaries tatal Personal Services avel perating Services avel perating Services avel perating Services at Operating Expenditures Transfers tatal Personal Services avel perating Services avel perating Services at Operating Expenditures of sessional Services tatal Personal Services at Operating Expenditures of sessional Services at Operating Expenditures of sessional Services at Operating Expenditures of sessional Services but Services teragency Transfers at Other Charges shot Services teragency Transfers at Other Charges shorary Acquisitions apor Repairs at Acquisitions and Major Repairs	8,600 -174,131 -88,415 0 0 -88,415 418,902 45,333 164,135 628,370	0 27,299 104,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,415 104,415 10555,427 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 23,906 101,022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Detail of Departmental Coats by Function ACTUAL BUDGETED 2013-14-1- 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13 2012-14 2012-13	Board of Regents				
After and Environment ACTUAL BUDGITTO 901-14 901-15 90	Form BOR-4A	Institution:	Southern University at New Orlea	ins	
As and filterines Dans AGACRICA SUPPORT 11900 419-600 Coper Copyright Copies Copyright Copyrig		ACTUAL	BUDGETED	BUDGETED	2013-14+/-
Column		2012-13	2012-13	2013-14	2012-13
District					
Control Comparation	111000-2410-6000				
Passed Flooring Services					46,149
Total Personal Services					3,611
Committed Services 20					49,760
Expelled					-
Test Comparing Expenditures 20		250			
Presissonal Services		250			
Data Services		200			
Interseption					
Total Operating Expenditures 0 0 0 0 0 0 0 0 0					-
General Acquations		0			
Major Repuisition and Major Repuis Total Acquisitions and Major Repuis School of Social Science Function Total A416.47					-
Total Acquisitions and Major Registra An and Science - Dear Function Total 36-294 320-317 373-897 43,71 Department of Arts & Social Science Function Total 4410-167 4377,720 43,21 Dear Total Office - Science Function Total 4410-167 4377,720 43,21 Dear Total Office - Science Function of Instruction 4410-167 4377,720 43,21 Salarios 11100-2809-1000 51.141 500.061 577,661 50.061 Salarios 577,661 577,661					
Repetition of Afric & Social Science Function Total 4,41,177 4,377,250 4,327,660 (1,50					
Department of Arts & Social Science Function Total 4.416,187 4.277,720 4.396,666 (15.00 5.00					49,760
Social Work					(15,062)
Social Work	SCHOOL OF SOCIAL MODA		The sale of the sa		
Solition 11000-19920-1000 151 At 1000-19920-1000 151 At 1000-19920-1000 151 At 1000-19920-1000 151 At 1000-19920-1000 151 At		TWO ISSUES AND A STATE OF	ZARUEAKAS ISBNAT IS		
Satarias	Function of Instruction				
Context Componentation		TALL AND	000.000	070.004	(9.000)
Related Enemarks					(8,000)
Travel	Related Benefits	380,952	347,260		(45,643)
Coparating Services		979,401			(53,643)
Supplies 175		475			
Total Operating Expenditures		175			,
Debt Services		175		0	
Debt Services					
Interagency Transfers					
Total Other Charges					-
Library Acquisitions		0	0		
Major Pippairs					
Total Acquisitions and Major Repairs 0					-
Social Weiters Soci		0	0		
Salaries 11000-2630-1000 32,843		979,576	1,328,221	1,274,578	(53,643)
Salaries 11000-2630-1000 32,843					
Salaries 32,443 32,443 32,443 32,443 32,443 32,445					
Other Compensation 0 0 0 0 0 0 0 0 0				20.040	
Related Benefits 16,751 11,825 10,181 11,44 Total Personal Services 49,594 44,469 43,024 1,44 Total Personal Services 0 0 Operating Services 0 0 Supplies 0 0 0 Total Operating Expenditures 0 0 0 Professional Services 0 0 0 Other Charges 0 0 0 Interagency Transfers 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 Total Acquisitions 0 0 0 Salaries 0 0 0 0 Backelor of Social Works Function of Instruction 0 0 0 Travel 0 0 0 0 Operating Expenditures 0 0 0 0 Travel 0 0 0 0 Operating Expenditures 0 0 0 0 Travel 0 0 0 0 Operating Expenditures 0 0 0 0 Travel 0 0 0 0 Operating Expenditures 0 0 0 0 Operating Expenditures 0 0 0 0 Travel 0 0 0 0 Operating Expenditures 0 0 0 0		32,843			-
Total Personal Services		16,751			(1,445)
Operating Services			44,469		(1,445)
Supplies					
Total Operating Expenditures					
Professional Services 0 0 0		0	0		
Debt Services	Professional Services				
Interagency Transfers					
Total Other Charges					-
General Acquisitions		0	0	0	
Major Repairs	General Acquisitions				
Total Acquisitions and Major Repairs					
Social Welfare Function Total 49,594 44,469 43,024 (1,4)		0	0		
Salaries		49,594	44,469	43,024	(1,445)
Salaries	Geological County Works			E-TABLE TO THE PERSON OF THE P	
Salaries					
Salaries 0 0 Other Compensation 0 0 Related Benefits 0 0 Total Personal Services 0 0 Travel 0 0 Operating Services 0 0 Suppties 0 0 Total Operating Expenditures 0 0 Professional Services 0 0 Other Charges 0 0 Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 0 0 General Acquisitions 0 0 Interagency Transfers 0 0 Total Other Charges 0 0 O 0 0 Interagency Transfers 0 0 Total Other Charges 0 0 O 0 0 Interagency Transfers 0 0 O 0 0 O 0 <td< th=""><td></td><td></td><td></td><td></td><td></td></td<>					
Related Benefits					-
Total Personal Services 0 0 Travel 0 0 Operating Services 0 0 Supplies 0 0 Total Operating Expenditures 0 0 Professional Services 0 0 Other Charges 0 0 Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 0 0 General Acquisitions 0 0 Library Acquisitions 0 0 Major Repairs 0 0 Total Acquisitions and Major Repairs 0 0	Other Compensation Related Repetits				-
Travel 0 0 Operating Services 0 0 Supplies 0 0 Total Operating Expenditures 0 0 Professional Services 0 0 Other Charges 0 0 Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 0 0 General Acquisitions 0 0 Library Acquisitions 0 0 Major Repairs 0 0 Total Acquisitions and Major Repairs 0 0		0		0	
Supplies	Travel				
Total Operating Expenditures					-
Professional Services 0 0 0		0			
Other Charges 0 0 Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 0 0 General Acquisitions 0 0 Library Acquisitions 0 0 Major Repairs 0 0 Total Acquisitions and Major Repairs 0 0			0	0	-
Interagency Transfers	Other Charges				
Total Other Charges 0 0 General Acquisitions 0 0 Library Acquisitions 0 0 Major Repairs 0 0 Total Acquisitions and Major Repairs 0 0					
General Acquisitions		0		0	
Library Acquisitions 0 0 Major Repairs 0 0 Total Acquisitions and Major Repairs 0 0			0	0	
Total Acquisitions and Major Repairs 0 0	Library Acquisitions				
Total Acquisitions and images repairs		0			-

Form BOR-4A Detail of Departmental Costs by Function	msutution:	Southern University at New Or	recent red	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+
, minnessepartinent	2012-13	2012-13	2013-14	2012-13
Children/Youth/Family				
Function of Instruction 111000-2650-1000				
Salaries	The same of the sa	0		
Other Compensation		0		
Related Benefits		0		
Total Personal Services	0	0		
Travel Operating Services		0		
Supplies Supplies		0		
Total Operating Expenditures	0	0		
Professional Services		0		
Other Charges		0		
Debt Services		0		
Interagency Transfers Total Other Charges	0			
General Acquisitions	· ·	0		
Library Acquisitions		0		
Major Repairs		0		
Total Acquisitions and Major Repairs	0			
Children/Youth/Family Function Total	0	0	0	
Health/Montal Health	SANSKER OF THE SANSKER STATE	EVENT STATE OF THE		
Function of Instruction				
111000-2660-1000	A STATE OF THE PARTY OF THE PAR			1985 Sept.
Salaries		0		
Other Compensation		0		
Related Benefits		0		
Total Personal Services Travel	0	0		
Operating Services		0		
Supplies Supplies		0		
Total Operating Expenditures	0			
Professional Services		0		
Other Charges		0		
Debt Services		0		
Interagency Transfers Total Other Charges	0			
General Acquisitions	0	0		
Library Acquisitions		0		
Major Repairs		0		
Total Acquisitions and Major Repairs	0			
Health/Mental Health Function Total	0	0	0	
Gerontology				
Function of Instruction				
111000-2670-1000			0	
Salaries		0		
Other Compensation Related Benefits		0		
Total Personal Services	0			
Travel		0		
Operating Services		0		
Supplies		0		
Total Operating Expenditures	0	0		
Professional Services Other Charges		0		
Debt Services		0		
Interagency Transfers		0	0	
Total Other Charges	0		0	
General Acquisitions		0		
Library Acquisitions		0		
Major Repairs	0			
Total Acquisitions and Major Repairs Gerontology Function Total	0			
School of Social Work - Dean				
ACADEMIC SUPPORT				
111000-2610-6000 Salaries	83,130	83,130	83,130	
Other Compensation	65,130	03,130		
Related Benefits	24,760	29,428	25,770	
Total Personal Services	107,890	112,558	108,900	
Travel		0		
Operating Services		0		
Supplies			0	
Total Operating Expenditures	0	0		
Professional Services Other Charges		0		
Debt Services		0		
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0		
Library Acquisitions		0		
Major Repairs		0		
Total Acquisitions and Major Repairs	0			
School of Social Work Dean Function Total	107,890			

	Detail of Departmental Costs by Function Function/Department	ACTUAL	Southern University at New Orlea BUDGETED	BUDGETED	201
	And the state of t	2012-13	2012-13	2013-14	201
	E-Learning Function of instruction				
	111000-2250-1000				
_	Salaries Other Compensation		59,384	59,384	
	Related Benefits		21,022	18,409	
	Total Personal Services	0	80,406	77,793	
	Travel Operating Services		0	0	
	Supplies		0	0	
	Total Operating Expenditures	0	0	0	
	Professional Services		0	0	
	Other Charges Debt Services		0	0	
	Interagency Transfers		0	0	
	Total Other Charges	0	0	0	
	General Acquisitions Library Acquisitions		0	0	
	Major Repairs		0	0	
	Total Acquisitions and Major Repairs	0	0	0	
_	E-Learning Function Total	0	80,406	77,793	
	E-Learning (Director)				(D)
	Function of Instruction				
	111000-2810-6000 Salaries	131,156	28,500	28,500	1/8/8/18
	Other Compensation	131,130	28,500	28,500	
	Related Benefits	40,969	10,089	8,835	
	Total Personal Services Travel	172,125	38,589	37,335	
	Operating Services		0	0	
	Supplies		0	0	
	Total Operating Expenditures Professional Services	0	0	0	
	Other Charges		0	0	
	Debt Services		0	0	
	Interagency Transfers		0	0	
	Total Other Charges General Acquisitions	0	0	0	
	Library Acquisitions		0	0	
	Major Repairs		0	0	
_	Total Acquisitions and Major Repairs	0	0	0	
	E-Learning Function Total Department of E-Learning Function Total	172,125 1,201,295	38,589 118,995	37,335 115,128	
		1,201,200	110,200	110,120	
_	Summer School				3160
	Function of Instruction 111000-1670-				
	Salaries	246,661	151,143	151,800	-
_	Other Compensation Related Benefits		0	0	
	Total Personal Services	-66,845 179,816	53,505 204,648	68,200 220,000	
	Travel	173,010	204,040	220,000	
	Operating Services		0	0	
-	Supplies Total Operating Expenditures		0	0	
	Professional Services	0	0	0	
	Other Charges		0	0	
	Debt Services		0	0	
	Interagency Transfers Total Other Charges	0	0	0	
	General Acquisitions	0	0	0	
	Library Acquisitions		0	0	
	Major Repairs Total Acquiettors and Major Repairs		0	0	
	Total Acquisitions and Major Repairs Summer School Function Total	0 179,816	204,648	220,000	
		170,010	204,040	220,000	
-	Museum Studies				
	111000-2780-1000 Salaries	-639,069	147,214	147,214	Control of
	Other Compensation	2,400	0	0	
	Related Benefits	46,598	52,114	45,637	
-	Total Personal Services Travel	-590,071	199,328	192,851	
	Operating Services		0	0	
	Supplies		0	0	
	Total Operating Expenditures	0	0	0	
-	Professional Services Other Charges		0	0	
-	Other Charges Debt Services		0	0	
-	Interagency Transfers		0	0	
	Total Other Charges	0	0	0	
	General Acquisitions		0	0	
			0	0	
	Library Acquisitions Major Repairs		U	0	
	Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	0	0	
	Major Repairs	-590,071	0 199,328	192,851	
	Major Repairs Total Acquisitions and Major Repairs				

Form BOR-4A	Institution:	Southern University at New Orl	leans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+/-
	2012-13	2012-13	2013-14	2012-13
ACADEMIC SUPPORT				
Library 111000-2910-6000				
Salaries	272,107	254,351	267,850	13,
Other Compensation		0	0	
Related Benefits otal Personal Services	105,831 377,938	90,040 344,391	83,034 350,884	(7
Travel	377,000	0	0	
Operating Services	56,041	0	0	
Supplies Final Countries Even ditures	526	0	0	
Total Operating Expenditures Professional Services	56,567	0	0	
Other Charges	-74,193	0	0	
Debt Services		0	0	
Interagency Transfers Fotal Other Charges	-74,193	0	0	
General Acquisitions	-74,155	0	0	
Library Acquisitions	-726	0	200,000	200
Major Repairs		0	0	
Fotal Acquisitions and Major Repairs Library Function Tota	-726 359,586	0 344,391	200,000 550,884	200
nstructional Activity				
111000-2130-6000				
Salaries Other Compensation	41,823	56,090	34,596	(2)
Related Benefits	14,765	19,856	10,725	(5
Total Personal Services	56,588	75,946	45,321	(30
Travel		0	0	
Operating Services Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0		0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Research and Strategic Planning Function Total	56,588	75,946	45,321	(30
Honore Center 111000-1885-8000				
	The state of the s			
Salaries		0	0	
Other Compensation		0	0	
Other Compensation Related Benefits		0	0	
Other Compensation Related Benefits Fotal Personal Services	0	0 0 0	0 0	
Other Compensation Related Benefits Total Personal Services Travel		0	0 0 0	
Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies	0	0 0 0 0 0	0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures		0 0 0 0 0 0	0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0	0 0 0 0 0 0	0 0 0 0 0 0	
Other Compensation Related Benefits Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0	0 0 0 0 0 0	0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Deth Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Direct Charges Salaries	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Circct Charges Salaries Other Compensation	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Function Total Direct Charges Salaries Other Charges Description of the Charges Other Charges Function Total Direct Charges Description of the Charges Des	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Direct Charges Salaries Other Compensation Related Benefits Ottal Personal Services	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Function Total Direct Charges Salaries Other Charges Function Total Direct Charges Function Total Direct Charges Debt Services Function Total Direct Charges Function Total Direct Charges Description Function Total Direct Charges Travel Description Related Benefits Total Personal Services Travel Operating Services	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(21-
Other Compensation Related Benefits Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Salaries Other Compensation Related Benefits Other Charges Function Total Salaries Other Charges General Acquisitions and Major Repairs Function Total Clirical Acquisitions and Major Repairs Function Total Clirical Acquisitions Function Total Clirical Charges Salaries Other Compensation Related Benefits Other Compensation Related Benefits Other Compensation Related Services Travel Operating Services Supplies	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Direct Charges Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Supplies Total Operating Expenditures	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(21
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Services Under Charges Total Other Charges Other Charges Other Charges Other Compensation Related Benefits Total Operating Services Supplies Total Operating Services Other Charges Other Charges	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(21 ₀
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Direct Charges Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Operating Services Operating Services Other Charges Total Operating Expenditures Professional Services Other Charges Other Charges	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(214
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Function Total Direct Charges Salaries Other Charges Function Total Direct Charges Function Total Direct Charges Debt Services Function Total Conter Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Compensation Related Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(214 (156 334
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Function Total Direct Charges Salaries Other Charges Function Total Direct Charges Function Total Direct Charges Debt Services Function Total Conter Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Compensation Related Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(214 (156 334
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Agior Repairs Total Acquisitions and Major Repairs Function Total Direct Charges Salaries Other Charges Debt Services Function Total Direct Charges Function Total Direct Charges Debt Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Total Other Charges	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(214 (156 338
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Salaries Other Compensation Related Benefits Total Other Compensation Related Benefits Total Operating Services Supplies Other Compensation Related Services Supplies Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Supplies Supplies Debt Services Other Charges Other Charges Other Charges Other Charges Other Charges Other Services Other Charges	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(214 (214 (155 338

Detail of Departmental Costs by Function		Southern University at New Or		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+/-
Cost Relmb SUBR	2012-13	2012-13	2013-14	2012-13
Salaries		0	0	
Other Compensation Related Benefits		0	0	
Total Personal Services	0	0	0	
Travel		0	0	
Operating Services		0	0	
Supplies Total Operating Expenditures	0	0		
Professional Services		0	0	
Other Charges		0	230,552	230,552
Debt Services Interagency Transfers		0	0	
Total Other Charges	0	0	230,552	230,552
General Acquisitions		0		
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Function Total	0	0	230,552	230,552
Graduate Studies				
111000-2710-6000				
Salaries	70,792	70,792	70,792	
Other Compensation	26,862	0 25,060	21,946	(3,114
Related Benefits Total Personal Services	97,654	25,060 95,852	92,738	(3,114
Travel	2142.03	0	0	
Operating Services	4 740	0	0	
Supplies Total Operating Expenditures	1,119	0	0	
Professional Services	1,110	0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs Graduate Studies Function Total	98,773	95,852	92,738	(3,114
Self Study 111000-2150-6000				
Salaries		0	0	
Other Compensation		0		
Related Benefits	0	0	0	
Total Personal Services Travel		U		
	0	0		
Operating Services	0	0	0	
Operating Services Supplies		0	0 0 0	
Operating Services Supplies Total Operating Expenditures	0	0 0 0	0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services		0	0 0 0	
Operating Services Supplies Total Operating Expenditures		0 0 0 0	0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	0	0 0 0 0 0	0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges		0 0 0 0 0 0	0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0	0 0 0 0 0	0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES	0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total	0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries	0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	77 100
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits	0 0 0 0 162,735 73,175	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(7,12¢
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation	0 0 0 0 162,735 73,175 235,910	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(7,126 (7,128
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	0 0 0 0 0 162,735 73,175 235,910	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	0 0 0 0 0 162,735 73,175 235,910	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0 0 0 0 0 162,735 73,175 235,910	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0 0 0 0 0 162,735 73,175 235,910	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 0 0 0 0 162,735 73,175 235,910	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Other Charges Debt Services Interagency Transfers	162,735 73,175 235,910 13,868 364 14,232	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Services Other Charges Other Services Other Services Other Services Other Services Other Charges	0 0 0 0 0 162,735 73,175 235,910	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Total Operating Expenditures Professional Services Other Charges Interagency Transfers Total Other Charges General Acquisitions	162,735 73,175 235,910 13,868 364 14,232	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	0 0 0 0 0 162,735 73,175 235,910 13,868 364 14,232	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 111000-6410-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	162,735 73,175 235,910 13,868 364 14,232	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Form BOR-4A Detail of Departmental Costs by Function Function/Department Student Financial Aid 111000-4310-6000 Salaries Cher Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office Salaries Other Compensation Related Benefits Total Personal Services Upplies Travel Operating Services Supplies Other Compensation Related Benefits Total Personal Services Upplies Other Compensation Professional Services Upplies Other Charges	0 0 274,281 40,939 12,944 53,883	BUDGETED 2012-13 142,370 0 150,399 192,769 0 0 0 0 0 0 0 0 192,769 0 0 192,769 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BUDGETED 2013-14 88,370 0 27,395 115,765 0 0 0 0 0 0 0 0 0 115,765 40,939 0 112,691 53,630 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013-14+/- 2012-13 (54,0 (23,0 (77,0) (1,8)
Student Financial Aid Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Dett Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	2012-13 191,871 2,575 79,835 274,281 0 0 274,281 40,939 12,944 53,883	2012-13 142,370 0 50,399 192,769 0 0 0 0 0 0 0 0 10 0 10 10	2013-14 88,370 0 27,395 115,765 0 0 0 0 0 0 0 0 0 0 0 0 115,765 40,939 0 12,691 53,630 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(54.0 (23.0 (77.0 (1.8
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Separations Major Repairs Total Other Charges Student Financial Aid Function Total Placement Office Student Foreign Student Financial Services Travel Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Compensation Related Services Travel Operating Expenditures Professional Services Other Charges Student Financial Services Travel Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges	191,871 2,575 79,835 274,281 0 0 0 274,281 40,939 12,944 53,883	142,370 0 50,399 192,769 0 0 0 0 0 0 0 0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	88,370 0 27,395 115,765 0 0 0 0 0 0 0 0 0 0 0 0 0 0 115,765 115,765 115,765	(54,6 (23,0 (77,4 (77,4)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges Separations Major Repairs Total Other Charges Student Financial Aid Function Total Placement Office Student Foreign Student Financial Services Travel Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Compensation Related Services Travel Operating Expenditures Professional Services Other Charges Student Financial Services Travel Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges	2,575 79,835 274,281 0 0 274,281 40,939 12,944 53,883	0 50,399 192,769 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 27,395 115,765 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(23,6)
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Student Financial Aid Function Total Placement Office Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	2,575 79,835 274,281 0 0 274,281 40,939 12,944 53,883	0 50,399 192,769 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 27,395 115,765 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(23,)
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office \$11100-6210-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	79,835 274,281 0 0 274,281 40,939 12,944 53,883	50,399 192,769 0 0 0 0 0 0 0 0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27,395 115,765 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 115,765 115,765 115,765 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(77,
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Ober Charges Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office 11100-6210-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	274,281 0 0 0 274,281 40,939 12,944 53,883	192,769 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	115,765 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 115,765 40,939 0 12,691 53,630 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(77,
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office 111000-6210-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges	0 274,281 40,939 12,944 53,883	0 0 0 0 0 0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 115,765 40,939 0 12,691 53,630 0 0	(77,
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office 11100-6210-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 274,281 40,939 12,944 53,883	0 0 0 0 0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0	0 0 0 0 0 0 0 0 0 0 0 115,765 40,939 0 12,691 53,630 0 0	(1,
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Student Financial Aid Function Total Placement Office Student Financial Aid Function Total Placement Office Student Financial Aid Function Total Placement Office Travel Operating Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 274,281 40,939 12,944 53,883	0 0 0 0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0	0 0 0 0 0 0 0 0 0 0 115,765 40,939 0 12,691 53,630 0 0	(1,
Professional Services Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Offica Staries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 274,281 40,939 12,944 53,883	0 0 0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0	0 0 0 0 0 0 0 0 0 115,765 40,939 0 12,691 53,630 0 0	(1
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office \$111000-8210-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges	0 274,281 40,939 12,944 53,883	0 0 0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0	0 0 0 0 0 0 0 115,765 40,939 0 12,691 53,630 0 0	(1
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office \$11000-6210-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges	0 274,281 40,939 12,944 53,883	0 0 0 0 0 192,769 40,939 0 14,492 55,431 0 0	0 0 0 0 0 0 115,765 40,939 0 12,691 53,630 0 0	(1
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office 111000-8210-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges	0 274,281 40,939 12,944 53,883	0 0 0 0 192,769 40,939 0 14,492 55,431 0 0	0 0 0 0 0 115,765 40,939 0 12,691 53,630 0 0	(1
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office 111000-8210-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services	0 274,281 40,939 12,944 53,883	0 0 0 192,769 40,939 0 14,492 55,431 0 0 0	0 0 0 115,765 40,939 0 12,691 53,630 0 0	(1
Major Repairs Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office 111000-6210-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges	274,281 40,939 12,944 53,883	0 192,769 40,939 0 14,492 55,431 0 0 0	0 0 115,765 40,939 0 12,691 53,630 0 0	(1
Total Acquisitions and Major Repairs Student Financial Aid Function Total Placement Office Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges	274,281 40,939 12,944 53,883	0 192,769 40,939 0 14,492 55,431 0 0 0	0 115,765 40,939 0 12,691 53,630 0 0	(1
Student Financial Aid Function Total Placement Office 111000-6210-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	274,281 40,939 12,944 53,883	192,769 40,939 0 14,492 55,431 0 0 0 0	40,939 0 12,691 53,630 0 0 0	(1
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services	12,944 53,883	0 14,492 55,431 0 0 0 0	0 12,691 53,630 0 0 0	
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services	12,944 53,883	0 14,492 55,431 0 0 0 0	0 12,691 53,630 0 0 0	
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	12,944 53,883	0 14,492 55,431 0 0 0 0	0 12,691 53,630 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	53,883	14,492 55,431 0 0 0 0 0	12,691 53,630 0 0 0 0 0	
Total Personal Services	53,883	55,431 0 0 0 0 0 0 0	53,630 0 0 0 0	
Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Other Charges		0 0 0 0 0	0 0 0	
Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	0	0 0 0 0	0 0 0	
Total Operating Expenditures Professional Services Other Charges Debt Services	0	0 0	0	
Professional Services Other Charges Debt Services	0	0	0	
Other Charges Debt Services		0		
Debt Services				
Interagency Transfers		J	0	
		0	0	
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Placement Office Function Total	53,883	55,431	53,630	(1
lealth Services				ALC: NO.
111000-6610-6000 Salaries	85,619	85,619	85,619	A CONTRACTOR OF THE PARTY OF TH
Other Compensation		0	0	
Related Benefits	42,445	30,309	26,542	(3
Total Personal Services Travel	128,064	115,928 0	112,161	(3
Operating Services		0	0	
Supplies	341	0	0	
Total Operating Expenditures	341	0	0	
Professional Services Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
otal Acquisitions and Major Repairs	0	0	0	
Health Services Function Total	128,405	115,928	112,161	(3
ommencement				
111000-2160-6000 Salaries				
Other Compensation		0	0	
Related Benefits		0	0	
Total Personal Services	0	0	0	
Travel Operating Services	1,245	20,000	20,000	
Operating Services Supplies	428 8,837	20,000	20,000	
Total Operating Expenditures	10,510	20,000	20,000	
Professional Services		0	0	
Other Charges		0	0	
Debt Services Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions Major Reports		0	0	
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Commencement Function Total	10,510	20,000	20,000	

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Southern University at New Orlea	ns	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14
	2012-13	2012-13	2013-14	2012-1
Student Activities and Organizations				
111000-6810-6000 Salaries	96,092	119,042	119,042	DSTEINHEED V
Other Compensation	30,032	0	0	
Related Benefits	16,594	42,141	36,903	
Total Personal Services	112,686	161,183	155,945	
Travel Operating Services		0	0	
Supplies Supplies	99	0	0	
Total Operating Expenditures	99	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Student Activities & Organization Function Total	112,785	161,183	155,945	
Office of Services for Students w/Disabilities				
111000-6710-6000				RESCHIEFTER
Salaries	30,599	30,596	30,596	
Other Compensation	696	0	0	
Related Benefits	12,625	10,831	9,485	
Total Personal Services	43,920	41,427	40,081	
Travel		0	0	
Operating Services Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions Make Pagesia		0	0	
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Student's with Disabilities Function Total	43,920	41,427	40,081	
	40,020	41,427	40,001	
INSTITUTIONAL SUPPORT				
Chancellor's Office				
111000-1110-6000		Called the State of the State o	STATE AND STATE OF THE PARTY OF	10/90/2015
Salaries	298,013	237,930	237,930	
Other Compensation	-7,441	0	0	
Related Benefits	88,047	84,227	73,758	
Total Personal Services Travel	378,619	322,157	311,688	
Operating Services	4,676 7,294	0	0	
Supplies	3,287	0	0	
Total Operating Expenditures	15,257	0	0	
Professional Services	10,237	0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Constal Advisitions	0	0	0	
General Acquisitions Library Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Chancellor's Office Function Total	393,876	322,157	311,688	
	to the state of th			
Comm. Outreach & Univ. Advancement				
111000-8110-6000 Salaries	122,300	124,017	124,017	
Other Compensation	122,300	124,017	124,017	
Related Benefits	41,960	43,902	38,445	
Total Personal Services	164,260	167,919	162,462	
Travel	113	0	0	
Operating Services		0	0	
Supplies	1,972	0	0	
Total Operating Expenditures	2,085	0	0	
Professional Services Other Charges		0	0	
Other Charges Debt Sarvices		0	0	
Debt Services Interagency Transfers		0	0	
otal Other Charges	0	0	0	
General Acquisitions	0	0	101,743	1
		0	0	-
Library Acquisitions Major Repairs		0	0	
Library Acquisitions	0		0 101,743	10

Detail of Departmental Costs by Function	institution: So	outhern University at New Orlea	lis	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14+/
	2012-13	2012-13	2013-14	2012-13
Institutional Research				
111000-3010-6000 Salaries	37,763	25,000	15,000	(1
Other Compensation	37,703	20,000	0	
Related Benefits	12,227	8,850	4,650	
Total Personal Services	49,990	33,850	19,650	(1
Travel		0	0	
Operating Services		0	0	
Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Institutional Research Function Total	49,990	33,850	19,650	(1
matitutional research Function Total	49,990	33,000	19,000	
Information Technology Center				
111000-1510-6000		Burney Street Street Street Street	TO A SERVICE DE LA COMPANIONE DE LA COMPANIONE DE LA COMPANION	MICE NO.
Salaries	168,694	149,263	147,212	
Other Compensation	4,612	0	0	
Related Benefits	66,802	52,839	45,636	
Total Personal Services	240,108	202,102	192,848	
Travel		0	0	
Operating Services	9,703	0	0	
Supplies		0	0	
Total Operating Expenditures	9,703	0	0	
Professional Services	600	0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	600	0	0	
General Acquisitions	-3,168	0	0	
Library Acquisitions		0	0	
Major Repairs	0.400	0	0	
Total Acquisitions and Major Repairs Information Technology Center Function Total	-3,168 247,243	202,102	192,848	(
Pool Cost 111000-1680-6000		0	0	Section 1
Salaries Other Componenties		0	0	
Other Compensation Related Benefits		0	U	
Heidled Delients			0	
Total Personal Services	0		0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Travel Operating Services	0	0 0	0 0 0	
Travel Operating Services Supplies		0 0 0	0 0 0	
Travel Operating Services Supplies Total Operating Expenditures	0	0 0	0 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services		0 0 0 0	0 0 0 0	
Travel Operating Services Supplies Total Operating Expenditures		0 0 0 0 0	0 0 0 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges		0 0 0 0 0 0	0 0 0 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	0	0 0 0 0 0 0	0 0 0 0 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	1,156,324	0 0 0 0 0 0 0 0 0 437,347 437,347	0 0 0 0 0 0 0 0 437,347 437,347	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	1,156,324	0 0 0 0 0 0 0 0 0 437,347 437,347	0 0 0 0 0 0 0 0 0 437,347 437,347	
Travel	1,156,324 1,156,324	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0	0 0 0 0 0 0 0 0 437,347 437,347 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	1,156,324 1,156,324	0 0 0 0 0 0 0 0 437,347 437,347 0 0	0 0 0 0 0 0 0 0 437,347 437,347 0 0	
Travel	1,156,324 1,156,324	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0	0 0 0 0 0 0 0 0 437,347 437,347 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs	1,156,324 1,156,324	0 0 0 0 0 0 0 0 437,347 437,347 0 0	0 0 0 0 0 0 0 0 437,347 437,347 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs	0 1,156,324 1,156,324 0 1,156,324	0 0 0 0 0 0 0 0 0 437,347 437,347	0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Dett Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-6000 Salaries	1,156,324 1,156,324	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347	7
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs Salaries Other Compensation	0 1,156,324 1,156,324 0 1,156,324	0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347	0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347	0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Dett Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs Slaries Other Compensation Related Benefits Total Personal Services	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347 285,857 0	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 355,857 0 0 110,316	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 285,857 0 101,193 387,050	0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 355,857 0 110,316 466,173	7
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034	0 0 0 0 0 0 0 0 437,347 0 0 0 437,347 285,857 0 101,193 387,050 0	0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 355,857 0 110,316 466,173 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347 285,857 0 0 101,193 387,050 0	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 355,857 0 110,316 466,173 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 285,857 0 101,193 387,050 0	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 355,857 0 110,316 466,173 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Professional Services Professional Services Professional Services	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398	0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 285,857 0 101,193 387,060 0 0	0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 355,857 0 110,316 466,173 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347 285,857 0 0 101,193 387,050 0 0	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 0 0 0 437,347 0 0 0 437,347	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 285,857 0 101,193 387,050 0 0 0	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 355,857 0 110,316 466,173 0 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Compensation Related Benefits Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Compensation	1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398 13,909	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347 285,857 0 0 101,193 387,050 0 0	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 0 0 0 437,347 0 0 0 437,347	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Interagency Tra	0 1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 285,857 0 101,193 387,050 0 0 0 0	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347 355,857 0 110,316 466,173 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Travel Operating Services Travel Travel Operating Services Supplies Total Operating Expenditures Total Operating Expenditures Total Operating Texpenditures Total Operating Texpenditures Total Operating Transfers Total Other Charges Other Charges General Acquisitions	1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398 13,909	0 0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347 285,857 0 0 101,193 387,050 0 0 0	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 0 0 0 437,347 0 0 0 437,347 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 11000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Compensation Related Benefits Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges O	1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398 13,909	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347 0 0 0 0 0 101,193 387,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 355,857 0 110,316 466,173 0 0 0 0	7
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 111000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions	1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398 13,909	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347 285,857 0 101,193 387,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 355,857 0 110,316 466,173 0 0 0 0 0 0 0 10 0 0 0 0 0 0 0 0 0 0 0	2 5
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 11000-2110-8000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Compensation Related Benefits Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges O	1,156,324 1,156,324 0 1,156,324 247,075 78,203 325,278 477 8,034 5,398 13,909	0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 0 437,347 285,857 0 101,193 387,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 437,347 437,347 0 0 0 437,347 0 0 0 110,316 466,173 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7

Detail of Departmental Costs by Function	institution: S	Southern University at New Orlea	ns	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-1
Vice Chancellor for Administration & Finance	2012-13	2012-13	2013-14	2012-
111000-4110-6000				
Salaries	188,378	214,740	219,605	
Other Compensation Related Benefits	23,350	0	0	
Total Personal Services	76,899	76,018	68,078	
Travel	288,627 16,803	290,758 17,191	287,683	
Operating Services	72,650	19,687	0	
Supplies	106,204	62,781	500,000	
Total Operating Expenditures	195,657	99,659	500,000	
Professional Services	46,797	0	0	
Other Charges Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	46,797	0	0	
General Acquisitions	40,707	0	0	
Library Acquisitions	24,674	10,000	57,258	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	24,674	10,000	57,258	
Vice Chancellor for Administration & Fin. Function Total	555,755	400,417	844,941	
Retireo Insurance	HIGHER THE PERSON NAMED IN COMPANY OF			
111000-4420-6000				
Salaries		0	0	
Other Compensation		0	0	
Related Benefits	0	515,809	450,000	
Total Personal Services Travel	0	515,809	450,000	
Operating Services		0	0	
Supplies Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Retiree Insurance Function Total	0	515,809	450,000	
Comptroller's Office 111000-4210-6000				
Salaries	386,808	381,362	381,362	
Other Compensation	500,000	0	0	
Related Benefits	152,704	135,002		
Total Personal Services			118,222	
	539,512	516,364	118,222 499,584	
Travel				
Operating Services	539,512 -10,308	516,364 0	499,584 0 0	
Operating Services Supplies	539,512 -10,308 1,190	516,364 0 0	499,584 0 0	
Operating Services Supplies Total Operating Expenditures	539,512 -10,308	516,364 0 0 0	499,584 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services	539,512 -10,308 1,190	516,364 0 0 0 0 0	499,584 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	539,512 -10,308 1,190	516,364 0 0 0 0 0 0	499,584 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	539,512 -10,308 1,190	516,364 0 0 0 0 0 0 0 0	499,564 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	539,512 -10,308 1,190	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	539,512 -10,308 1,190 -9,118	516,364 0 0 0 0 0 0 0 0	499,564 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	539,512 -10,308 1,190 -9,118	516,364 0 0 0 0 0 0 0 0 0 0	499,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	539,512 -10,308 1,190 -9,118	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	539,512 -10,308 1,190 -9,118	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	539,512 -10,308 1,190 -9,118	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total	539,512 -10,308 1,190 -9,118	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Business Office 111000-4810-6000	539,512 -10,308 1,190 -9,118 0 530,394	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,564	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Business Office 111000-4610-6000 Salaries	539,512 -10,308 1,190 -9,118 0 530,394	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office Salaries Other Compensation	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 516,364	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Business Office Salaries Other Compensation Related Benefits	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373 23,819	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office 111000-4610-6000 Salaries Other Compensation Related Benefits Total Personal Services	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373 23,819	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office 111000-4610-6000 Salaries Other Compensation Pelated Benefits Total Personal Services Travel Operating Services Supplies	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373 23,819 94,692	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584 70,500 0 21,855 92,355 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office 11000-4810-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Supplies Supplies Supplies Supplies Fotal Operating Expenditures	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373 23,819	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584 70,500 0 21,855 92,355 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Comptoller's Office Function Total Susiness Office Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Professional Services Interagency Transfers Comptoller's Office Function Total Susiness Office 111000-4610-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373 23,819 94,692	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584 70,500 0 21,855 92,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office 111000-4610-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373 23,819 94,692	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office 111000-4610-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Other Charges	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373 23,819 94,692	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Comptoller's Office Function Total Susiness Office Comptoller's Office Function Total Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	539,512 -10,308 1,190 -9,118 -9,118 -0 530,394 -70,500 373 23,819 94,692	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584 70,500 0 21,855 92,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office 111000-4610-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Cotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Interagency Transfers Interagency Transfers Interagency Transfers Interagency Transfers Interagency Transfers	539,512 -10,308 1,190 -9,118 0 530,394 70,500 373 23,819 94,692	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office 111000-4610-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Forest Other Charges General Acquisitions	539,512 -10,308 1,190 -9,118 -9,118 -0 530,394 -70,500 373 23,819 94,692	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584 70,500 0 21,855 92,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Business Office Comptoller's Office Function Total Business Office Travel Operating Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Oth	539,512 -10,308 1,190 -9,118 -9,118 -0 530,394 -70,500 373 23,819 94,692	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584 70,500 0 21,855 92,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Comptoller's Office Function Total Susiness Office 111000-4610-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Other Charges	539,512 -10,308 1,190 -9,118 -9,118 -0 530,394 -70,500 373 23,819 94,692	516,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	499,584 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 499,584 70,500 0 21,855 92,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

		Southern University at New Orl		
Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14
General Services	2012-13	2012-13	2013-14	2012-1
111000-8310-6000				
Salaries Other Companyation	50,637	57,033	57,033	
Other Compensation Related Benefits	272 25,236	0 00 100	47.000	
Total Personal Services	76,145	20,190 77,223	17,680 74,713	
Travel	76,145	0	74,713	
Operating Services	60	0	0	
Supplies	21,324	0	0	
Total Operating Expenditures	21,384	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
General Services Function Total	97,529	77,223	74,713	
Public Relations				
111000-8130-6000				
Salaries	45,000	45,000	45,000	
Other Compensation		0	0	
Related Benefits	17,246	15,930	13,950	
Total Personal Services	62,246	60,930	58,950	
Travel		0	0	
Operating Services		0	0	
Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs Office of University Communication Function Total	0 62,246	60,930	0 58,950	
Onice of oniversity communication (unclidit fortal	02,240	00,500	30,830	
Human Resources Charges				
111000-4610-6000				
Salaries				
	21,207	0	0	
Other Compensation		0	0	
Related Benefits	10,539	0	0	
Related Benefits Total Personal Services		0 0 0	0 0 0	
Related Benefits Total Personal Services Travel	10,539	0 0 0	0 0 0	
Related Benefits Total Personal Services Travel Operating Services	10,539	0 0 0 0	0 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies	10,539 31,746	0 0 0 0	0 0 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	10,539	0 0 0 0 0	0 0 0 0 0	
Related Benefits Total Personal Services Operating Services Supplies Total Operating Expenditures Professional Services	10,539 31,746	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	10,539 31,746	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	10,539 31,746	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	1
Related Benefits	10,539 31,746 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 145,660	
Related Benefits	10,539 31,746	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	10,539 31,746 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 145,660	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	10,539 31,746 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 145,660 0 145,660	
Related Benefits	10,539 31,746 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 145,660	
Related Benefits	10,539 31,746 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 145,660 0 0 145,660	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total	10,539 31,746 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 145,660 0 145,660	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Ferminal Pay	10,539 31,746 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 145,660 0 145,660	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Terminal Pay 111000-4510-6000	10,539 31,746 0 0 31,746	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 145,660 0 0 145,660	1
Related Benefits Total Personal Services Coperating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Terminal Pay 111000-4510-6000 Salaries	10,539 31,746 0 0 31,746	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 145,660 0 0 145,660 0 0 145,660	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Terminal Pay 111000-4510-6000 Salaries Other Compensation	10,539 31,746 0 0 31,746	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Terminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits	10,539 31,746 0 0 31,746 19,129 9,204 685	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 145,660 0 0 145,660 0 0 145,660	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Terminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Personal Services	10,539 31,746 0 0 31,746	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 145,660 0 0 145,660 0 0 145,660	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Forminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Personal Services	10,539 31,746 0 0 31,746 19,129 9,204 685	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Terminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	10,539 31,746 0 0 31,746 19,129 9,204 685	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Travel Operating Services Supplies Protal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Terminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	10,539 31,746 0 0 31,746 19,129 9,204 685 29,018	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Terminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	10,539 31,746 0 0 31,746 19,129 9,204 685	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Terminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Interagency Transfers Travel Operating Expenditures Professional Services Professional Services Professional Services	10,539 31,746 0 0 31,746 19,129 9,204 685 29,018	69,188 69,188 0 0 24,493 93,681 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Ferminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Operating Services Supplies Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	10,539 31,746 0 0 31,746 19,129 9,204 685 29,018	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Ferminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	10,539 31,746 0 0 31,746 19,129 9,204 685 29,018	69,188 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits	10,539 31,746 0 0 31,746 19,129 9,204 685 29,018	69,188 69,188 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Terminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Personal Services Upplies Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	10,539 31,746 0 0 31,746 19,129 9,204 685 29,018	69,188 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits	10,539 31,746 0 0 31,746 19,129 9,204 685 29,018	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Human Resource Function Total Ferminal Pay 111000-4510-6000 Salaries Other Compensation Related Benefits Total Operating Expenditures Travel Operating Services University Services Travel Operating Services Other Charges Other Charges Other Compensation Related Services Travel Operating Services Operating Services Other Charges	10,539 31,746 0 0 31,746 19,129 9,204 685 29,018	69,188 0,24,493 93,681 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Total Other Charges Beneral Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Other Compensation Related Benefits Total Personal Services Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	10,539 31,746 0 0 31,746 19,129 9,204 685 29,018	69,188 69,188 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.1

Detail of Departmental Costs by Function		Southern University at New O		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14
Industrial (Black Management)	2012-13	2012-13	2013-14	2012-1
Insurance (Risk Management) 111000-1720-6000				
Salaries		0	0	
Other Compensation		0		
Related Benefits		0	0	
Total Personal Services	0	0	0	
Travel		0		
Operating Services	121,257	662,496		(2
Supplies		0		
Total Operating Expenditures	121,257	662,496		(2
Professional Services		0		
Other Charges Debt Services		0		
Interagency Transfers		0		
Total Other Charges	0	0		
General Acquisitions	0	0		
Library Acquisitions		0		
Major Repairs		0		
Total Acquisitions and Major Repairs	0	0		
Insurance (Risk Management) Function Total	121,257	662,496		(2
Campus Police 111000-8210-6000				
Salaries 111000-8210-0000	538,400	550,842	537,398	(
Other Compensation	798	550,842		
Related Benefits	200,418	194,998		(
Total Personal Services	739,616	745,840		
Travel	700,010	745,640		
Operating Services	2,446	0		
Supplies	3,492	0		
Total Operating Expenditures	5,938	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0		
Interagency Transfers		0		
Total Other Charges	0	0		
General Acquisitions		0		
Library Acquisitions		0		
Major Repairs		0		
Total Acquisitions and Major Repairs	0	0		
Total Acquisitions and Major Repairs Campus Police Function Total	745,554	745,840	703,992	(
Campus Police Function Total				(
Campus Police Function Total Joint Projects				(
Campus Police Function Total Joint Projects 111000-1690-6000		745,840	703,992	(
Campus Police Function Total Joint Projects 111008-1690-6000 Salaries		745,840	703,992	(
Campus Police Function Total Joint Projects 111000-1690-6000		745,840	703,992 0 0	(
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation		745,840 0 0	703,992 0 0 0	(
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits	745,554	745,840 0 0	703,992 0 0 0 0	
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Pelated Benefits Total Personal Services	745,554	745,840 0 0 0	703,992 0 0 0 0	(
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel	745,554	745,840 0 0 0 0	703,992 0 0 0 0 0 0	(
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	745,554 0 6,685	745,840 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0	(
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services	745,554 0 6,685 680 7,365	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	745,554 0 6,685 680	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	745,554 0 6,685 680 7,365	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Debt Services Interagency Transfers	745,554 0 6,685 680 7,365 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	745,554 0 6,685 680 7,365	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	745,554 0 6,685 680 7,365 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges	745,554 0 6,685 680 7,365 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	745,554 0 6,685 680 7,365 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	745,554 0 0,6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	745,554 0 6,685 680 7,365 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total	745,554 0 0,6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	745,554 0 0,6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Dett Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total	745,554 0 0,6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects 111000-1690-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Salaries Other Compensation	745,554 0 0,6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Total Acquisitions and Major Repairs Joint Projects Function Total	745,554 0 0,6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Salaries Other Compensation Related Benefits Fotal Personal Services	745,554 0 0,6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Adjor Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Salaries Other Compensation Related Benefits Total Personal Services Travel	745,554 0 6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Total Operating Expenditures Professional Services Uther Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer 2-10704 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	745,554 0 6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Obet Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Total Acquisitions Adaptives Joint Projects Function Total Interagency Transfers Total Acquisitions Adaptives Fortal Acquisitions Adaptives Joint Projects Function Total Interagency Transfer 2-10704 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	745,554 0 6,685 680 7,365 259,444 259,444 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Otol Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Adjor Repairs Joint Projects Function Total Interagency Transfer Total Projects Function Total Interagency Transfer Total Projects Function Total Interagency Transfer Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	745,554 0 6,685 680 7,365 259,444 259,444	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Interagency Transfers Total Operating Expenditures Joint Projects Function Total Interagency Transfers Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Total Acquisitions and Major Repairs Total Projects Function Total Interagency Transfer 2-10704 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	745,554 0 6,685 680 7,365 259,444 259,444 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Obet Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfers Total Acquisitions Services Interagency Transfers Total Acquisitions Services Interagency Transfers Total Acquisitions Services Joint Projects Function Total Interagency Transfer 2-10704 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	745,554 0 6,685 680 7,365 259,444 259,444 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Compensation Related Benefits Total Personal Services Travel Operating Services Operating Services Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges	745,554 0 6,685 680 7,365 259,444 259,444 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Interagency Transfers Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Supplies Total Operating Expenditures Professional Services Interagency Transfers Total Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer 2-10704 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Compensation Related Services Travel Operating Expenditures Professional Services Other Charges	745,554 0 6,685 680 7,365 259,444 259,444 0 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2)
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Obet Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Total Personal Services Joint Projects Function Total Interagency Transfers Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer 2-10704 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Interagency Transfers Total Other Charges	745,554 0 6,685 680 7,365 259,444 259,444 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2)
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Total Acquisitions Services Other Compensation Related Benefits Total Personal Services Travel Operating Services Travel Operating Services Total Operating Expenditures Professional Services Total Operating Expenditures Total Personal Services Travel Operating Services Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Interagency Transfers Total Operating Expenditures Professional Services Interagency Transfers Total Other Charges	745,554 0 6,685 680 7,365 259,444 259,444 0 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2)
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Interagency Transfers Total Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Total Personal Services Joint Projects Function Total Interagency Transfer Total Personal Services Total Compensation Related Benefits Total Personal Services Total Operating Expenditures Total Ope	745,554 0 6,685 680 7,365 259,444 259,444 0 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2)
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Obet Services Interagency Transfers Total Other Charges General Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfers Total Acquisition sand Major Repairs Joint Projects Function Total Interagency Transfers Total Operating Expenditures Professional Services Joint Projects Function Total Interagency Transfers Total Operating Expenditures Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer 2-10704 Salaries Other Compensation Polated Benefits Total Personal Services Jupplies Total Operating Expenditures Professional Services Joint Professional Services Jupplies Total Operating Expenditures Professional Services Joint Professional Services Jupplies Joint Projects Function Total Interagency Transfers Total Other Charges Jent Services Joint Professional Serv	745,554 0 6,685 680 7,365 259,444 259,444 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2)
Campus Police Function Total Joint Projects Salaries Other Compensation Related Benefits Total Personal Services Supplies Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenditures Interagency Transfers Total Acquisitions Major Repairs Total Acquisitions and Major Repairs Joint Projects Function Total Interagency Transfer Total Personal Services Joint Projects Function Total Interagency Transfer Total Personal Services Total Compensation Related Benefits Total Personal Services Total Operating Expenditures Total Ope	745,554 0 6,685 680 7,365 259,444 259,444 0 0 266,809	745,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703,992 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2

Form BOR-4A Detail of Departmental Costs by Function	Institution:	Southern University at New Orle	eans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14
	2012-13	2012-13	2013-14	2012-
Stores				
111000-4810-6000 Salaries	42,412	40,881	40,881	E 000000000000000000000000000000000000
Other Compensation	580	0	0	
Related Benefits	8,256	14,472	12,673	
Total Personal Services	51,248	55,353	53,554	
Travel Operating Services		0	0	
Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Stores Function Total	51,248	55,353	53,554	
	Carrier Service bearing and Headerwest Co.	CONTRACTOR CONTRACTOR CONTRACTOR AND CONTRACTOR CONTRAC	Name of the control of the Association of the Control of the Contr	SPECIAL PROPERTY.
Vice Chancellor for Student Affairs				NO CONTRACTOR
111000-6110-6000 Salaries	120,009	155,452	159,799	STORY BUTTON
Other Compensation	120,009	155,452	159,799	
Related Benefits	29,327	55,030	49,538	
Total Personal Services	149,336	210,482	209,337	
Travel	3,000	0	0	
Operating Services	4,915	0	0	
Supplies Cetal Operating Expenditures	-96,570	0	0	
Total Operating Expenditures Professional Services	-88,655	0	0	
Other Charges		0	50,000	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	50,000	
General Acquisitions		0	15,448	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	15,448	
Vice Chancellor for Student Affairs Function Total	60,681	210,482	274,785	
Enrollment Management				SEMENT
111000-6310-6000				
Salaries Other Componenties	181,059	193,174	174,562	
Other Compensation Related Benefits	268	0	0	
Total Personal Services	72,250 253,577	68,384 261,558	54,114 228,676	
Travel	1,909	0	0	
Operating Services	8,948	0	0	
Supplies	14,792	0	0	
otal Operating Expenditures	25,649	0	0	
Professional Services	1,931	0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers			0	
Otal Other Charges General Acquisitions	1,931	0	0	
Library Acquisitions		0	0	
Major Repairs			0	
	0	0	0	
	0 281,157	0 261,558		
otal Acquisitions and Major Repairs Enrollment Management Function Total			0	
otal Acquisitions and Major Repairs Enrollment Management Function Total Athletics			0	
Cotal Acquisitions and Major Repairs Enrollment Management Function Total Athletics Salaries			0 228,676	
Otal Acquisitions and Major Repairs Enrollment Management Function Total Athletics Salaries Other Compensation		261,558 0 0	0 228,676	
Salaries Other Compensation Related Benefits	281,157	261,558 0 0	0 228,676 0 0	reneseus
Cotal Acquisitions and Major Repairs Enrollment Management Function Total Wholics Salaries Other Compensation Related Benefits Otal Personal Services		261,558 0 0 0 0	0 228,676 0 0 0	
Salaries Other Compensation Related Benefits Other Personal Services Travel	281,157	261,558 0 0 0 0	0 228,676	
Salaries Otal Personal Services Travel Operating Services Otal Personal Services Other Compensation	281,157	261,558 0 0 0 0 0 0	0 228,676 0 0 0 0	
Salaries Other Compensation Related Benefits Other Personal Services Travel Operating Services Supplies	281,157	261,558 0 0 0 0 0 0 0	0 228,676 0 0 0 0 0	
Salaries Otal Perains Services Substitution	281,157	261,558 0 0 0 0 0 0 0 0	0 228,676	
Salaries Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Oroles Operating Expenditures Oroles Operating Expenditures Oroles Operating Services Oroles Operating Expenditures Oroles Operating Services Oroles Operating Expenditures Oroles Operating Expenditures Oroles Operating Expenditures	281,157	261,558 0 0 0 0 0 0 0	0 228,676	
Salaries Otal Personal Services Supplies Otal Operating Expenditures Other Charges Other Charges Other Charges Other Charges	281,157	261,558 0 0 0 0 0 0 0 0 0	0 228,676	
Salaries Otal Personal Services Travel Operating Services Supplies Other Charges	281,157 0 0 603,691	261,558 0 0 0 0 0 0 0 0 0 444,832 0 0	0 228,676 0 0 0 0 0 0 0 0 0 0 584,368 0	
Salaries Otal Personal Services Supplies Otal Operating Expenditures Professional Services Other Charges Other Charges Other Charges Otal Operating Expenditures Operating Expenditures Operating Expenditures Otal Other Charges	281,157	261,558 0 0 0 0 0 0 0 0 0 0 444,832 0 444,832	0 228,676 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Total Acquisitions and Major Repairs Enrollment Management Function Total ithietics Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions	281,157 0 0 603,691	261,558 0 0 0 0 0 0 0 0 0 0 444,832 0 444,832	0 228,676 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Salaries Otal Personal Services Travel Operating Expenditures Professional Services Other Charges Ot	281,157 0 0 603,691	261,558 0 0 0 0 0 0 0 0 0 444,832 0 444,832 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 228,676 0 0 0 0 0 0 0 0 0 0 584,368 0 0 584,368	1
Total Acquisitions and Major Repairs Enrollment Management Function Total ithietics Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions	281,157 0 0 603,691	261,558 0 0 0 0 0 0 0 0 0 0 444,832 0 444,832	0 228,676 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1

Form BOR-4A Detail of Departmental Costs by Function	mautution:	Southern University at New Orle	CH 10	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14
Internal Audit Department	2012-13	2012-13	2013-14	2012-1
111000-1210-6000				
Salaries	67,337	70,000	70,000	
Other Compensation Related Benefits		0	0	
Total Personal Services	22,304	24,780	21,700	
Travel	89,641	94,780	91,700	
Operating Services		0	0	
Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Total Other Charges		0	0	
General Acquisitions	0	0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Internal Audit Office Function Total	89,641	94,780	91,700	
Urban Tourism & Marketing 111000-8120-6000				
Salaries	24,527	25,000	25,000	VI CHENT
Other Compensation		0	0	
Related Benefits	6,340	8,850	7,750	
Total Personal Services	30,867	33,850	32,750	
Travel Operating Services		0	0	
Supplies Supplies	1,000	0	0	
Total Operating Expenditures	5,066	0	0	
Professional Services	6,066	0	0	
Other Charges		17,250	17,250	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	17,250	17,250	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs Urban Tourism & Marketing Function Total	36,933	0	0	
Orban Tourish & Marketing Function Total	30,933	51,100	50,000	
Iniversity Work Study				
111000-1740-6000 Salaries				
Other Compensation	2,019	0	0	
Related Benefits	2,019	0	0	
otal Personal Services	2,019	0	0	
Travel	2,010	0	0	
Operating Services		0	0	
Supplies		0	0	
otal Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Otal Other Charges		0	0	
General Acquisitions	0	0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
otal Acquisitions and Major Repairs	0	0	0	
University Work Study Function Total	2,019	0	0	
OREDATIONS AND MAINTENANCE	NOT TO SHAPE IN COLUMN TO SHAPE IN THE	Manager Manage		
OPERATIONS AND MAINTENANCE	Harriston Loy Brookston of the			AND RESIDENCE
perations & Maintenance				55000
111000-4730-6000 Salaries	077 770	047.400	070.050	LINGS O
Other Compensation	977,770	347,123	378,059	3
Related Benefits	141,990	122,882	117,198	(
	1,119,760	470,005	495,257	2
otal Personal Services	.,,,,,,,,	0	0	
		0	0	
otal Personal Services	29,015		0	
otal Personal Services Travel Operating Services Supplies	29,015 6,088	0	0	
otal Personal Services Travel Operating Services Supplies otal Operating Expenditures		0		
otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services	6,088	0	0	
otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges	6,088	0 0	0	
otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services	6,088	0 0 0	0	
otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	6,088 35,103	0 0 0 0	0 0 0	
otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges	6,088	0 0 0 0 0	0 0 0 0	9
otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions	6,088 35,103	0 0 0 0 0 0	0 0 0 0 0 0 38,182	3
otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions	6,088 35,103	0 0 0 0 0	0 0 0 0	38
otal Personal Services Travel Operating Services Supplies Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions	6,088 35,103	0 0 0 0 0 0	0 0 0 0 0 0 38,182	3

Form BOR-4A Detail of Departmental Costs by Function	Institution: S	Southern University at New Orl	eans	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-14
Maintenance of Power Plant	2012-13	2012-13	2013-14	2012-
111000-4710-6000				
Salaries	68,409	64,168	64,168	
Other Compensation		0	0	
Related Benefits	21,372	31,122	19,892	
Total Personal Services	89,781	95,290	84,060	
Travel	61,079	0	0	
Operating Services Supplies	137	0	0	
Total Operating Expenditures	61,216	0	0	
Professional Services	01,210	0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		. 0	0	
Total Other Charges	0	0	0	
General Acquisitions	730	0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	730	0 0 000	0 24 000	
Maintenance of Power Plant Function Total	151,727	95,290	84,060	
Campus Safety				
111000-8410-6000	TO A CO.		50.050	
Salaries Other Componenties	75,158 450	50,856	50,856	
Other Compensation Related Benefits	18,117	29,161	15,766	
Total Personal Services	93,725	80,018	66,622	
Travel	55,720	0	0	
Operating Services	648,000	0	0	
Supplies	-48	0	0	
Total Operating Expenditures	647,952	0	0	
Professional Services		0	0	
Other Charges	108	0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	108	0	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Campus Safety Function Total	741,785	80,018	66,622	
Utilities		WARRIED TO THE PARTY OF THE PAR		A 10.00 (
111000-4720-6000	OF THE SHARE SHARE THE SHARE SHARE THE	CONTRACTOR OF STREET		THE RESERVE OF THE PERSON NAMED IN
Salaries			WINDS AND STANDARD WINDS	D. M. BOSTON
		0	0	
Other Compensation		0	0	
Other Compensation Related Benefits		0	0	
Other Compensation Related Benefits Total Personal Services	0	0	0 0 0	
Other Compensation Related Benefits Total Personal Services Travel		0 0 0	0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services	0 1,068,245	0 0 0 700,000	0 0 0 0 455,319	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	1,068,245	0 0 0 700,000	0 0 0 0 455,319	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Supplies Total Operating Expenditures		700,000 700,000	0 0 0 0 455,319 0 455,319	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	1,068,245	0 0 0 700,000	0 0 0 0 455,319	
Other Compensation Related Benefits Trotal Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	1,068,245	700,000 0 700,000 0	0 0 0 0 455,319 0 455,319 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	1,068,245	700,000 700,000 0 700,000 0 0 0	0 0 0 0 455,319 0 0 455,319 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	1,068,245	700,000 0 700,000 0 0 0 0 0	0 0 0 455,319 0 455,319 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	1,068,245 1,068,245	0 0 0 700,000 0 700,000 0 0 0 0	0 0 0 0 455,319 0 455,319 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Prote Operating Expenditures Proteosional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	1,068,245 1,068,245	0 0 700,000 0 700,000 0 0 0 0	0 0 0 0 455,319 0 0 455,319 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	1,068,245 1,068,245 0	0 0 700,000 0 700,000 0 0 0 0 0	0 0 0 455,319 0 455,319 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	1,068,245 1,068,245	0 0 700,000 0 700,000 0 0 0 0	0 0 0 0 455,319 0 0 455,319 0 0 0 0 0	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Unteragency Transfers Total Other Charges Utilities Functions Utilities Function Total	1,068,245 1,068,245 0	0 0 700,000 0 700,000 0 0 0 0 0 0 0	0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Utilities Function Total	1,068,245 1,068,245 0	0 0 700,000 0 700,000 0 0 0 0 0 0 0	0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges Enteragency Transfers Utilities Function Total Scholarships Utilities Function Total Scholarships	1,068,245 1,068,245 0	0 0 0 700,000 0 700,000 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 111000-8140-6000 Salaries	1,068,245 1,068,245 0	0 0 700,000 0 700,000 0 0 0 0 0 0 0	0 0 0 0 455,319 0 0 455,319 0 0 0 0 0 0 0 0 0 455,319	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges Enteragency Transfers Utilities Function Total Scholarships Utilities Function Total Scholarships	1,068,245 1,068,245 0	0 0 700,000 0 700,000 0 0 0 0 0 0 0 700,000	0 0 0 0 455,319 0 0 455,319 0 0 0 0 0 0 0 455,319	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Pleiated Benefits	1,068,245 1,068,245 0	0 0 0 700,000 0 700,000 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Pleiated Benefits	1,068,245 1,068,245 0 0 1,068,245	0 0 0 700,000 0 700,000 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0 455,319	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services	1,068,245 1,068,245 0 0 1,068,245	0 0 0 700,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0 455,319	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Trotal Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Utilities Function Total Scholarships Utilities Function Total Scholarships Total Other Compensation Related Benefits Total Other Compensation Professional Services Travel Operating Services	1,068,245 1,068,245 0 0 1,068,245	0 0 0 700,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships Scholarships 111000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Supplies Total Operating Expenditures	1,068,245 1,068,245 0 0 1,068,245	0 0 0 700,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Related Benefits Total Other Services Travel Operating Services Supplies Total Other Charges General Acquisitions Utilities Function Total Travel Operating Services Supplies Total Operating Expenditures Professional Services	1,068,245 1,068,245 0 0 1,068,245	0 0 0 700,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0 455,319	(
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Major Repairs Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Services Supplies Total Operating Services Other Charges Supplies Total Operating Expenditures Professional Services Other Charges	1,068,245 1,068,245 0 0 1,068,245	0 0 0 700,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 11000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Supplies Trotal Operating Expenditures Professional Services Other Charges Other Charges	1,068,245 1,068,245 0 0 1,068,245	0 0 0 700,000 700,000 0 0 0 0 0 0 0 0 0	0 0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Compensation Related Benefits Total Operating Expenditures Professional Services Other Compensation Interagency Transfers	1,068,245 1,068,245 0 1,068,245	0 0 0 700,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Major Repairs Utilities Function Total Scholarships Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services Utilities Function Total Scholarships 111000-8140-6000 Other Compensation Related Benefits Total Operating Services Supplies Total Operating Services Other Charges Dett Services Interagency Transfers Total Other Charges	1,068,245 1,068,245 0 0 1,068,245	0 0 0 700,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 11000-8140-6000 Salaries Other Compensation Related Benefits Total Operating Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Compensation Related Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges General Acquisitions	1,068,245 1,068,245 0 1,068,245	0 0 0 700,000 700,000 0 0 0 0 0 0 0 0 0	0 0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Charges General Services Travel Operating Expenditures Professional Services Supplies Total Other Charges Other Compensation Related Benefits Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges	1,068,245 1,068,245 0 1,068,245	0 0 0 700,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Major Repairs Utilities Function Total Scholarships Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services Utilities Function Total Scholarships 111000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions	1,068,245 1,068,245 0 1,068,245	0 0 0 700,000 700,000 0 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 455,319 0 0 0 0 0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Utilities Function Total Scholarships 11000-8140-6000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Other Charges General Acquisitions Travel Operating Expenditures Professional Services Utilities Function Total Other Compensation Related Benefits Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Total Other Charges Other Charges General Acquisitions Library Acquisitions	1,068,245 1,068,245 0 1,068,245	0 0 0 700,000 700,000 0 0 0 0 0 0 0 0 0	0 0 0 0 455,319 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(:

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

Southern University at New Orleans

Institution:

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

	Number		Actual		Awarded	Avg. Value	Budg.
	Awarded	Per Year	2012-13	In-State	Out of State	Per Year	2013-14
Type of Scholarships							
Academic	82	\$945	\$77,500	50		\$2,000	\$100,00
Athletic							
Band							
Foreign language							
High School	37	\$795	\$29,400	50		\$1,000	\$50,00
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental 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	\$1,50
University (Chancellor's Scholarship)	20	\$2,591	\$51,826	10		\$5,400	\$54,00
(List Other Scholarships - Use continuation sheet if necessary). (Honda)	11	\$1,454	\$15,990	7		\$4,600	\$32,00
Total Scholarships	153		177,716	120	0		237.700
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	8	\$3,769	\$30,155	8		\$3,500	\$28,00
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	37	\$1,519	\$56,194	10		\$1,500	\$15,00
Louisiana National Guard (29:36.1)	46	\$1,582	\$72,753	36		\$1,200	\$43,20
Hardship Waivers (17:3351)				2		\$852	\$1,70
Others (List - Use continuation sheet if necessary.)	23	\$1,622	\$37,307	20		\$1,200	\$24,00
Other Tuition & Fee Exemptions							
Faculty/Staff	10	\$959	\$9,593	5		\$145	\$72
Faculty Dependents	6	\$148	\$888	4		\$575	\$2,30
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic					_		
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
	130	1,591	206,890	85	0	1,352	114,929

Board of Regents Form BOR-6

Southern University at New Orleans Institution:

Schedule of Professional Services

DESCRIPITION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$51,528	\$156,652	\$0
Total Professional Services	\$51,528	\$156,652	\$0

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	207,153.03
Revenues in FY 2012-13	61,752.50
Total Revenues Available for FY 2012-13	268,905.53
Less Funds Expended in FY 2012-13	260.311.2
Projected Revenue Available for FY 2013-14	296,832.0
Less Previous Commitments	200,00210
Estimated Amount Available for FY 2012-13 Projects & Operations	305,426.32
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/12	209,130.2
Revenues in FY 2012-13	22,510.0
Total Revenues Available for FY 2012-13	231,640.2
Less Funds Expended in FY 2012-13	43,156.3
Projected Revenue Available for FY 2013-14	28,190.0
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	216,673.8
Name & Brief Description of Anticipated Projects	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	810,990.99
Revenues in FY 2012-13	
Revenues in FY 2012-13 Total Revenues Available for FY 2012-13	1,338,619.2
Total Revenues Available for FY 2012-13	1,338,619.2 561,431.8
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13	1,338,619.2 561,431.8
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14	527,628.2 1,338,619.2 561,431.8 493,077.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13	1,338,619.2 561,431.8 493,077.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects	1,338,619.2 561,431.8
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1.	1,338,619.2 561,431.8 493,077.0 1,270,264.4
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	1,338,619.2 561,431.8 493,077.0 1,270,264.4
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	1,338,619.2 561,431.8 493,077.0 1,270,264.4
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4.	1,338,619.2 561,431.8 493,077.0 1,270,264.4
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	1,338,619.2 561,431.8 493,077.0 1,270,264.4
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	1,338,619.2 561,431.8 493,077.0 1,270,264.4
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations	1,338,619.2 561,431.8 493,077.0 1,270,264.4
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0 17,680.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Just Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0 17,680.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0 17,680.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Just Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1.	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0 17,680.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0 17,680.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0 17,680.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0 17,680.0
Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2012-13 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments	1,338,619.2 561,431.8 493,077.0 1,270,264.4 Estimated Cost Estimated Revenues 570,569.0 17,680.0

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
Revenues	\$488,691	\$27,500			\$937,398	\$786,231		
Expenditures								
Salaries					\$42,000			
Other Compensation					\$5,000			
Related Benefits					\$13,020			
Total Personal Services	0	0	0	0	60,020	0	0	
Travel								
Operating Services					\$494,635			
Supplies					\$2,000			
Merchandise for Resale								
Professional Services					\$5,000			
Other Charges					\$15,000			
Capital Outlay								
Debt Service					\$1,351,663			
Interagency Transfers								
Total Expenditures	0	0	0	0	1,928,318	0	0	
Revenues in Excess of Expenditures	488,691	27,500	0	0	-990,920	786,231	0	

NOTE: Employees are reported on the BOR-9. Board of Regents Form BOR-8

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
Revenues	205,140	186,942						
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services		1						
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Devenues in Evenes of Eveneditures	205 140	186 042	0	0	0	0	0	0

Board of Regents Form BOR-8

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
Revenues	4,439	4,439	29,915	28,190			1,665,583	1,033,302
Expenditures								
Salaries							42,000	0
Other Compensation							5,000	0
Related Benefits							13,020	0
Total Personal Services	0	0	0	0	0	0	60,020	0
Travel							0	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
Total Expenditures	0	0	0	0	0	0	1,928,318	0
Revenues in Excess of Expenditures	4,439	4,439	29,915	28,190	0	0	-262,735	1,033,302

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	24	24	1,575,633	488,446	6.670	2.068
Professor	26	26	1,481,242	459,185	64,740	20,069
Associate Professor	67	67	3,153,104	977,462	0.17.10	20,000
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	200,000	02,700
Technical College Instructor		-	110001000	000,200		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	245	0	10,966,742	3,870,832	338,405	104,906
Full-Time Funded Vacant Positions	16		505,537	156,717	336,403	104,900
Pay Plan Reserves Total	10		505,557	130,717		
Total Full Time Funded Positions	261	0	11,472,279	4,027,549	338,405	104,906
PART - TIME				3,523,543	300,100	101,000
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.5	35,304	10.944		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	10,944	0	0
Part - Time Funded Vacant Positions		7.0	50,004	10,044	-	0
	_	_				
Pay Plan Reserves Total						
Pay Plan Reserves Total Total Part-Time Funded Positions	1	0.5	35.304	10.944	0	0

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

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

Institution: Southern University at New Orleans

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

Automo	biles	and	Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	Ford	Club Wagon	1FBSS31L96DB40244	P176125	10/24/2006	95844	22,652	•
2007	Ford	Freestar	2FMZA51297BA35786	P176136	12/8/2006	112469	15,292	
2007	Ford	F150	1FTRF12217NA50803	P176148	3/20/2007	26687	4,663	
2007	Dodge	Charger	2B3KA43R47H63282	P176154	4/13/2007	88537	15,638	
2008	Chevrolet	Impala	2G1WS553681260951	P201409	6/3/2008	52091	12,361	
2008	Dodge	Charger	2B3KA3R48H170880	P176182	1/18/2008	85855	13,565	
2008	Dodge	Magnum	2DF4FV47TX8H184991	P176181	1/18/2018	114852	13,809	
2008	International	7400-SBA	1HTJTSKM28H575482	P176165	8/17/2007	3283	1,401	
2007	Chevrolet	Goshen Coach	1GBE5V1967F422075	P176175	10/11/2008	11069	8,427	
2011	Ford	F-65	3FRWF6FC1BV462805		9/21/2011	21998	17,559	
2011	Ford	F-65	3FRWF6FCXBV462804		9/22/2011	20186	16,179	
2012	Chevrolet	Tahoe	Police			17602	8,042	
2012	Chevrolet	Impala	1FAHP2M81DG113498 Police				12,361	
2013	Ford	Taurus	FAHP2M81DG113498		3/20/2013	19929	16634	
		/						

Year	Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use		
1001	muno	model	Oction w	motit. #	10 036	01 036	_	

Board of Regents Form BOR-13 Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING WILDOWS	Dive the Legas Chairna departuring These Published States and the Chairna departure and the	PRIOR YEAR AGENAL	FY 2012 1014 EXISTRA DISTRACTOR	CHRISTIPAL DIRECT	FY 2014 SQUE PP OF OTHER RESERVE	PAGE AND COLUMN
Sudent Fees:	TOTAL SERVE A COUNTRY THAT CHILD UP AND THAT					
General Registration Fees	Acts 2003, No. 1105.,1	\$10,563,486	\$10,883,114	\$11,427,270	\$1,751	1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$126,242	\$126,242	\$132,555	\$10,419	1-1
Academic Excellence Fees	House Bill No. 1786, R.S. 17:1855.1	\$656,710	\$656.390	\$689.210	\$10,419	1-3
Operational Fee		9000,710	4000,000	φ003,210		2-1
Academic Enhancement Fee						2-1
Building Use Fee						2-2 2-3
Technology Fee						3-1
Energy Surcharge						3-1
University/Board-Assessed Fees:	All the latter than the latter with the latter than the latter	NAME OF TAXABLE PARTY.	THE RESERVE OF THE PERSON NAMED IN		ASSESSMENT OF THE OWNER, WHEN	3-2
List						3-3
List						3-3 4-1
Student Self-Assessed Fees:	THE RESIDENCE OF THE PARTY OF T	The Real Property lies and	THE RESERVE OF THE PERSON NAMED IN	AND DESCRIPTION OF THE PERSON NAMED IN		4-1
List		T	and the same of th		The Real Property lies and the least of the	4.2
List						4-2 4-3
All Other Student Mandated Fees:	CONTRACTOR OF THE PERSON NAMED IN COLUMN 1919 AND ADDRESS OF THE PERSON	THE REAL PROPERTY.			THE RESERVE TO STATE OF THE PERSON NAMED IN	4-3
List		-	-			5-1
List						5-1
All Other Student Fees:	Control of the last of the las	Company of the last	THE RESERVE OF	CONTRACTOR OF THE PERSON NAMED IN		5-2
List				NAME OF TAXABLE PARTY.	A STREET, SQUARE, SQUARE,	5-3
List						6-1
All Other Non-Student Fees:	TOTAL COLUMN TO THE RESIDENCE OF THE PARTY O	CONTRACTOR OF THE	THE RESIDENCE IN		THE REAL PROPERTY.	6-1
List				A STATE OF THE PARTY OF	A STATE OF THE PARTY OF THE PAR	6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						7-3 8-1
List						8-1
	TOTALS	\$11,346,438	\$11,665,746	\$12,249,035		8-2

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

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

	PRIO	R YEAR ACTI	JAL	EXISTIN	FY 2012-2013 IG OPERATING BU	DOGET	OPERA	FY 2013-2014 TING BUDGET RE	QUEST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,189,073	\$73,964	\$384,762	\$6,355,830	\$73,726	\$383,337	\$6,673,622	\$77,412	\$402,504
Other Compensation	\$28,764	\$346	\$1,788						
Related Benefits	\$1,987,983	\$23,758	\$123,589	\$2,230,527	\$25,874	\$134,529	\$2,342,053	\$27,168	\$141,255
TOTAL SALARIES	\$8,205,820	\$98,068	\$510,139	\$8,586,357	\$99,600	\$517,866	\$9,015,675	\$104,580	\$543,759
OPERATING EXPENSES:									
Travel	\$16,056	\$192	\$998						
Operating Services	\$1,196,555	\$14,300	\$74,387	\$512,899	\$5,950	\$30,934	\$538,544	\$6,248	\$32,481
Supplies	\$51,081	\$610	\$3,176	\$276,158	\$3,203	\$16,656		4-1,	7
TOTAL OPERATING EXPENSES	\$1,263,692	\$15,102	\$78,561	\$789,057	\$9,153	\$47,590	\$538,544	\$6,248	\$32,481
PROFESSIONAL SERVICES	\$29,314	\$347	\$1,822	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:	N. T. E. E. E. I.					THE RESERVE OF THE PERSON NAMED IN			
Other Charges	\$400,205	\$4,785	\$24,880	\$989,686	\$11,480	\$59,691	\$1,039,170	\$12,054	\$62,676
Debt Service								-	
Interagency Transfers	\$657,819	\$7,861	\$40,895	\$241,554	\$2,802	\$14,569	\$253,632	\$2,942	\$15,297
TOTAL OTHER CHARGES	\$1,058,024	\$12,646	\$65,775	\$1,231,241	\$14,282	\$74,260	\$1,292,802	\$14,996	\$77,973
ACQUISITIONS & MAJOR REPAIRS:			ALIA DI ATONI	THE REAL PROPERTY.	THE RESERVE OF THE	2018 - 12 15 17			
Acquisitions	(\$6,989)	(\$84)	(\$434)	\$244,108	\$2,831	\$14,723			
Major Repairs	\$13,624	\$163	\$847	\$32,352	\$375	\$1,951			
TOTAL ACQ. & MAJOR REPAIRS	\$6,635	\$79	\$413	\$276,460	\$3,206	\$16,674	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$10,563,485	\$126,242	\$656,710	\$10,883,115	\$126,242	\$656,390	\$10,847,021	\$125,824	\$654,213

^{*} NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13. Expenditures should include all expenses related to the fee, both direct and indirect.

Board of Regents Inst
Form BOR-13B
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
Sudent Fees:			was a second of the second of
General Registration Fees	\$10,563,486	100%	\$0
Non-Resident Fees	\$126,242	100%	\$0
Academic Excellence Fees	\$656,710	100%	\$0
Operational Fee		100.0	Ψ
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:		Harris Harris Co.	North Control of the
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$11,346,438	300%	\$0

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

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2012-13 State	Actual 2012-13 Federal	Budgeted 2012-13 State	Budgeted 2012-13 Federal	Budgeted 2013-14 State	Budgeted 2013-14 Federal
	-					
		_				
						-
		-				_
		-				_
	NOT APPLICABLE					
		_				
		_				_
						_
		_				
		-				_
		-				_
	_	_				
		_				
		-				_

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Board of Regents Form BOR-ATH-1

Institution:

Southern University at New Orleans

Revenue	Fiscal Year	2013-2014	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	7.7		111111111111111111111111111111111111111	\$0	\$0
R	Media	111111111111111111111111111111111111111	111111111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	111111111111111111111111111111111111111	///////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
V	Game Guarantees	\$0				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111		111111111111111111111111111111111111111	///////////////////////////////////////	\$0	\$0
N	Student Athletic Fees*	///////////////////////////////////////	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	///////////////////////////////////////	///////////////////////////////////////	\$311,506	\$311,506
U	Parking Fees	\$0	\$0	\$0		///////////////////////////////////////	\$0	\$0
E	Conference Distributions	\$0	\$0			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Other Income	\$0				7 -	\$0	\$0
	CWSP-Federally Funded Portion	\$0				///////////////////////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0				///////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0				///////////////////////////////////////	\$603,691	\$603,691
SOURCES	Transfers from Other Funds	\$0				///////////////////////////////////////	\$0	\$0
	Gender Equity	\$0			\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$915,197	\$915,197

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

Board of Regents Form BOR-ATH-2

Institution:

\$0

\$270,692

\$163,992

\$0

\$0

\$915,197

Southern University at New Orleans

Expenditures Fiscal Year 2013-2014 Actual Other All All Expense Category: Athletic Men's Men's Men's Men's Women's Other Concessions Admin/General Football Basketball Baseball Sports **Athletics Activities** Programs Total Salaries/Wages/Student Help \$149,181 \$0 \$293 \$0 \$1,484 \$3,212 \$0 \$0 \$154,171 Fringe Benefits \$14,245 \$0 \$103 \$0 \$336 \$0 \$633 \$0 \$15,316 Extra Help (Temporary) \$42,498 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$42,498 CWSP \$0 \\\\\\\\ \$0 \$0 Game Guarantees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Athletic Scholarships \$0 \$92,722 \$0 \$198,094 \$109,357 \$0 \$0 \$400,172 Med. Insurance/Injury Claims \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$10,233 \$0 \$27,107 \$0 \$48,984 \$0 \$37,534 \$0 \$123,858 Equipment \$7,957 \$0 \$16,638 \$0 \$0 \$13,996 \$12,838 \$0 \$51,430 Operating Services \$104,421 \$0 \$2,330 \$0 \$7,798 \$0 \$0 \$0 \$114,549 Charge Backs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Debt Service \$0 \\\\\\\\\ \$0 \$0 Other Expenses \$10,375 \$0 \$2,410 \$0 \$419 \$0 \$0 \$13,204 Transfers to Other Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund/Account \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Athletic Expenses \$338,910 \$0 \$141,603

Revenue	Fiscal Year	2013-14	Budgeted					
101011010				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$
3	Media	111111111111111111111111111111111111111	//////////////////////////////////////	111111111111111111111111111111111111111		//////////////////////////////////////	\$0	\$
Ė	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0		//////////////////////////////////////	\$0	\$
V	Game Guarantees	\$0	\$0			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$
Ē	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	***************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			\$0	\$
V	Student Athletic Fees*	111111111111111111111111111111111111111	***************************************	111111111111111111111111111111111111111	111111111111111111111111111111111111111		\$437,060	\$437,06
J	Parking Fees	\$0	\$0	. \$0		111111111111111111111111111111111111111	\$0	5
E	Conference Distributions	\$0	\$0	\$0		///////////////////////////////////////	\$0	\$
	Corporate Sponsorships	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	5
	Other Income	\$0	\$0	\$0			\$0	5
	CWSP-Federally Funded Portion	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	5
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0			\$444,832	\$444,83
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	
000,1000	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Revenue for Athletics	\$0		\$0	\$0	\$0	\$881,892	\$881,89

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

Institution

Southern University at New Orleans

Expenditures	Fiscal Year	2012-13	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$58,426	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0	\$0	\$146,42
Fringe Benefits	\$18,112	\$0	\$10,850	\$0	\$7,440	\$8,990	\$0	\$0	\$45,39
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
CWSP	\$0	111111111111111111111111111111111111111	***************************************	***************************************	111111111111111111111111111111111111111	***************************************	WWWWWWWWW	\$0	\$
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Athletic Scholarships	\$90,000	\$0	\$90,000	\$0	\$90,000	\$180,000	\$0	\$0	\$450,00
Med. Insurance/Injury Claims	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,00
Travel	\$0	\$0	\$9,000	\$0	\$9,000	\$27,000	\$0	\$0	\$45,00
Equipment	\$4,100	\$0	\$8,000	\$0	\$8,000	\$24,000	\$0	\$0	\$44,10
Operating Services	\$18,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,30
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Debt Service	\$18,000	111111111111111111111111111111111111111	111111111111111111111111111111111111111	***************************************	WWWWWWWW	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$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	\$24,37
Fund/Account	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,00
Total Athletic Expenses	\$321,612	\$0	\$152,850	\$0	\$138,440	\$268,990	\$0	\$0	\$881,892

Southern University at New Orleans

Revenue	Fiscal Year	2013-2014	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media	***************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0		***************************************	\$0	\$0
V	Game Guarantees	\$0	\$0			11111111111111111111111111111111111111	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	***************************************	111111111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************	111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	***************************************	***************************************	111111111111111111111111111111111111111	***************************************		\$309,950	\$309,950
U	Parking Fees	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0			\$0	\$0
	Corporate Sponsorships	\$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
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		1000000 TO	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		111111111111111111111111111111111111111	\$584,368	\$584,368
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Gender Equity	\$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.

Fiscal Year 2013-2014 Budgeted Expenditures All All Athletic Other All Expense Category: Men's Men's Women's Other Concessions Men's Men's \$24,000 \$7,440 Admin/General Football Basketball Baseball Athletics Activities Programs Total \$146,426 \$45,392 \$0 \$0 \$0 \$35,000 \$10,850 Salaries/Wages/Student Help \$0 \$0 \$0 \$29,000 \$8,990 \$58,426 \$0 \$0 \$0 \$0 \$0 \$0 \$18,112 Fringe Benefits Extra Help (Temporary) CWSP \$0 \$0 \$0 \$0 \$0 \$105,300 \$0 \$99,300 \$0 \$240,000 Game Guarantees \$0 \$110,000 \$554,600 Athletic Scholarships \$0 \$12,000 \$9,000 \$0 \$3,000 \$0 \$0 \$0 \$0 \$7,000 Med. Insurance/Injury Claims \$70,000 \$70,000 \$0 \$0 \$40,900 \$22,000 \$15,000 Travel Equipment Operating Services Charge Backs \$4,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 ||||||||||| \$40,900 \$0 \$0 \ \$0 \\\\\ \$0 \$0 \$0 \$0 \$0 Debt Service \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Expenses (Detail)
Transfers to Other Funds \$0 \$0 \$0 \$0 \$0 Fund/Account (List) \$135,740 \$894,318 \$297,438 \$162,150 \$298,990 \$0 \$0 Total Athletic Expenses \$0

Instituti Southern University of New Orleans Comple Ben Robinson Telephα 504-286-5117

Board of Regents Form BOR-ATH-3 Intercollegiate Athletic Personnel

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
KING, ELSTON	ATHLETIC	1	12		58,426		58,426
	DIRECTOR						
WASHINGTON, NAOMI L.	HEAD COACH	1	12		18,000		18,000
	VOLLEYBALL				15 000		10,000
PLUMMER, YHANN	HEAD TRACK	1	12		24,000		24,000
	COACH				2.1000		2,,000
Valdery, Dale	HEAD BASKET-		12		35,000		35,000
, and only it was	BALL COACH		16		00,000		50,000
DISMUKE, NIKKI	ASST. BASKET-		40		5.500		5 500
JISMUKE, NIKKI	BALL COACH	1	12		5,500		5,500
ROWLEY, JAMES	ASST. BASKET-		12		5,500		5,500
	BALL COACH						
			SALARIES		146,426		146,426
			RELATED BENEFITS		45,392		45,392
	+		HOUSING TOTAL		191,818		191,818
			TOTAL		191,010		191,010
			-				
	+ +						
	_		-				
	+		-				
			+				

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