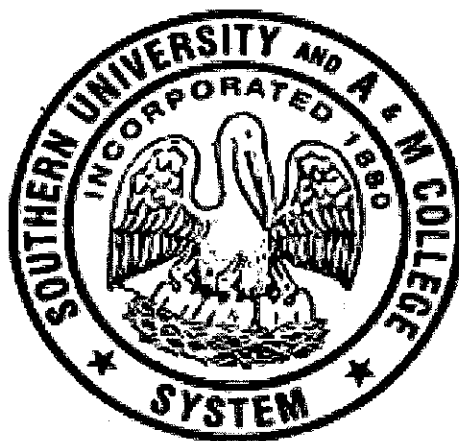


SOUTHERN UNIVERSITY SYSTEM
Southern University at New Orleans



OPERATING BUDGET
2014 – 2015

Submission Date: September 5, 2014

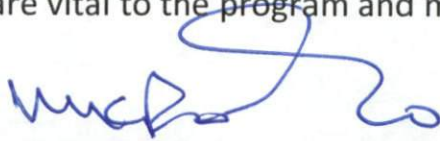
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2015

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



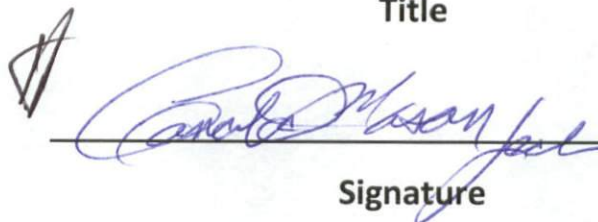
Signature

Victor Ukpolo, PhD.

Name

Chancellor

Title



Signature

Ronald Mason, Jr., JD.

Name

President

Title

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

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) 2013-2014	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$4,971,070	\$6,388,241	1,417,171	29%
General Fund - Restoration Amount	\$0	\$0	\$0	0	0%
Statutory Dedicated:	\$0	\$3,067,667	\$599,363	(2,468,304)	-80%
Higher Education Initiatives Fund	\$0	\$0	\$0	0	0%
Support Education in Louisiana First (SELF)	\$0	\$521,853	\$549,363	27,510	5%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	0	0%
Calcasieu Parish Fund	\$0	\$0	\$0	0	0%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	0	0%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	0	0%
Southern University Agricultural Program Fund	\$0	\$0	\$0	0	0%
Equine Fund	\$0	\$0	\$0	0	0%
Fireman Training Fund	\$0	\$0	\$0	0	0%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	0	0%
Health Excellence Fund	\$0	\$0	\$0	0	0%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	0	0%
Proprietary School Fund	\$0	\$0	\$0	0	0%
Workforce Rapid Response	\$0	\$0	\$0	0	0%
Rockefeller Scholarship Fund	\$0	\$0	\$0	0	0%
Orleans Excellence Fund	\$0	\$0	\$0	0	0%
TOPS Fund	\$0	\$0	\$0	0	0%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	0	0%
Overcollections Fund	\$0	\$2,495,814	\$0	(2,495,814)	-100%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	0	0%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	0	0%
Total State Funds	\$0	\$8,038,737	\$6,987,604	(1,051,133)	-13%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	0	0%
Interagency Transfers	\$0	\$0	\$0	0	0%
Self Generated Funds	\$0	\$0	\$0	0	0%
Federal Funds	\$0	\$0	\$0	0	0%
Interim Emergency Board	\$0	\$0	\$0	0	0%
Total Revenue Over Expenditures	\$0	\$0	\$0	0	0%
Interagency Transfers	\$0	\$0	\$0	0	0%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	0	0%
Self Generated Funds	\$0	\$11,665,746	\$11,405,136	(260,611)	-2%
Federal Funds	\$0	\$0	\$0	0	0%
Interim Emergency Board	\$0	\$0	\$0	0	0%
Total Revenues	\$0	\$19,704,483	\$18,392,739	(1,311,744)	-7%
Expenditures by Function:					
Instruction	\$0	\$8,477,007	\$8,410,264	(66,743)	-1%
Research	\$0	\$0	\$0	0	0%
Public Service	\$0	\$0	\$0	0	0%
Academic Support**	\$0	\$1,906,516	\$1,719,233	(187,283)	-10%
Student Services	\$0	\$689,863	\$789,436	99,573	14%
Institutional Services	\$0	\$6,554,662	\$5,774,594	(780,068)	-12%
Scholarships/Fellowships	\$0	\$352,628	\$0	(352,628)	-100%
Plant Operations/Maintenance	\$0	\$1,139,440	\$1,112,620	(26,820)	-2%
Total E&G Expenditures	\$0	\$19,120,118	\$17,806,147	(1,313,969)	-7%
Hospital	\$0	\$0	\$0	0	0%
Transfers out of agency	\$0	\$0	\$0	0	0%
Athletics	\$0	\$584,368	\$586,593	2,225	0%
Other	\$0	\$0	\$0	0	0%
Total Expenditures	\$0	\$19,704,483	\$18,392,739	(1,311,744)	-7%
Expenditures by Object:					
Salaries	\$0	\$11,507,584	\$11,786,910	279,326	2%
Other Compensation	\$0	\$0	\$0	0	0%
Related Benefits	\$0	\$4,038,493	\$3,936,073	(102,420)	-3%
Total Personal Services	\$0	\$15,546,077	\$15,722,983	176,906	1%
Travel	\$0	\$0	\$0	0	0%
Operating Services	\$0	\$928,632	\$632,368	(296,264)	-32%
Supplies	\$0	\$500,000	\$378,865	(121,035)	-24%
Total Operating Expenses	\$0	\$1,428,632	\$1,011,333	(417,299)	-29%
Professional Services	\$0	\$0	\$0	0	0%
Other Charges	\$0	\$1,781,882	\$1,217,671	(574,211)	-32%
Debt Services	\$0	\$0	\$0	0	0%
Interagency Transfers	\$0	\$437,347	\$440,753	3,406	1%
Total Other Charges	\$0	\$2,229,229	\$1,658,424	(570,805)	-26%
General Acquisitions	\$0	\$184,713	\$0	(184,713)	-100%
Library Acquisitions	\$0	\$257,258	\$0	(257,258)	-100%
Major Repairs	\$0	\$58,575	\$0	(58,575)	-100%
Total Acquisitions and Major Repairs	\$0	\$600,546	\$0	(600,546)	-100%
Unallotted	\$0	\$0	\$0	0	0%
Total Expenditures	\$0	\$19,704,483	\$18,392,739	(1,311,744)	-7%

* This column should reflect the last approved BA-7 in FY 13-14

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

Board of Regents

Institution: Southern University at New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$10,883,114	\$10,603,985	(\$279,129)
Non-Resident Fees	\$0	\$126,242	\$108,374	(\$17,868)
Academic Excellence Fee	\$0	\$656,390	\$602,776	(\$53,614)
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$11,665,746	\$11,315,136	(\$350,611)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$90,000	\$90,000
Total Self-Generated Funds	\$0	\$11,665,746	\$11,405,136	\$90,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$11,665,746	\$11,405,136	(\$260,611)

Source:	BUDGETED 2012-2013					BUDGETED 2014-2015					TOTAL	% OF TOTAL
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL		
State Funds:												
General Fund Direct	\$4,971,070	100.00%	\$0	0.00%	\$4,971,070	\$6,388,241	100.00%	\$0	0.00%	\$6,388,241	\$6,388,241	23.88%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Statutory Dedicated	\$3,067,667	100.00%	\$0	0.00%	\$3,067,667	\$599,363	100.00%	\$0	0.00%	\$599,363	\$599,363	2.24%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$521,853	100.00%	\$0	0.00%	\$521,853	\$549,363	100.00%	\$0	0.00%	\$549,363	\$549,363	2.05%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	\$50,000	100.00%	\$0	0.00%	\$50,000	\$50,000	0.19%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Overcollections Fund	\$2,495,814	100.00%	\$0	0.00%	\$2,495,814	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Total State Funds	\$8,038,737	100.00%	\$0	0.00%	\$8,038,737	\$6,987,604	100.00%	\$0	0.00%	\$6,987,604	\$6,987,604	26.13%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Student Fees:												
General Registration Fees	\$10,883,114	100.00%	\$0	0.00%	\$10,883,114	\$10,603,985	100.00%	\$0	0.00%	\$10,603,985	\$10,603,985	39.66%
Non-Resident Fees	\$126,242	100.00%	\$0	0.00%	\$126,242	\$108,374	100.00%	\$0	0.00%	\$108,374	\$108,374	0.41%
Academic Excellence Fee	\$656,390	100.00%	\$0	0.00%	\$656,390	\$602,776	100.00%	\$0	0.00%	\$602,776	\$602,776	2.25%
Operational Fee	\$0	0.00%	\$316,839	100.00%	\$316,839	\$0	0.00%	\$289,539	100.00%	\$289,539	\$289,539	1.08%
Student Athletic Fees	\$0	0.00%	\$309,950	100.00%	\$309,950	\$0	0.00%	\$281,775	100.00%	\$281,775	\$281,775	1.00%
Other Total	\$0	0.00%	\$1,896,269	100.00%	\$1,896,269	\$0	0.00%	\$1,967,584	100.00%	\$1,967,584	\$1,967,584	7.36%
Total Student Fees:	\$11,665,746	92.22%	\$2,823,058	17.78%	\$14,488,804	\$11,316,135	81.67%	\$2,638,898	18.33%	\$13,955,033	\$13,955,033	51.81%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$836,580	100.00%	\$836,580	\$836,580	3.14%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,033,302	100.00%	\$1,033,302	\$0	0.00%	\$80,267	100.00%	\$80,267	\$80,267	0.30%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$120,170	100.00%	\$120,170	\$120,170	0.45%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	\$90,000	100.00%	\$0	0.00%	\$90,000	\$90,000	0.34%
Total Self-Generated Funds	\$11,665,746	76.64%	\$3,666,360	23.36%	\$15,332,106	\$11,405,135	76.12%	\$3,677,915	23.88%	\$14,993,060	\$14,993,060	56.09%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Other	\$0	0.00%	\$6,095,012	100.00%	\$6,095,012	\$0	0.00%	\$4,769,713	100.00%	\$4,769,713	\$4,769,713	17.84%
Total Federal Funds	\$0	0.00%	\$6,095,012	100.00%	\$6,095,012	\$0	0.00%	\$4,769,713	100.00%	\$4,769,713	\$4,769,713	17.84%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
Total Revenues	\$19,704,483	67.12%	\$9,661,372	32.88%	\$29,365,854	\$18,392,739	68.78%	\$8,347,628	31.22%	\$26,740,367	\$26,740,367	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0,385,241	100.00%	\$0	0.00%	\$0,385,241	73.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Deduction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$509,383	100.00%	\$0	0.00%	\$509,383	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana Fund (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$549,383	100.00%	\$0	0.00%	\$549,383	2.05%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catastrophe Relief Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catastrophe Relief Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parish/Metrol Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.10%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fee Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Endowment Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Wilderness Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollateral Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,897,604	100.00%	\$0	0.00%	\$6,897,604	28.13%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Accounting Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Students Fees:												
General Registration Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,600,585	100.00%	\$0	0.00%	\$10,600,585	30.60%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$106,374	100.00%	\$0	0.00%	\$106,374	0.41%
Academic Excellence Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$660,778	100.00%	\$0	0.00%	\$660,778	2.75%
Operational Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$255,510	100.00%	\$255,510	1.42%
Student Activity Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$201,275	100.00%	\$201,275	1.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,087,564	100.00%	\$1,087,564	7.58%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,515,135	95.07%	\$2,538,099	10.28%	\$14,053,234	51.61%
Hospital - Commercial/Self Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Institution	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other Than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$60,267	100.00%	\$60,267	0.30%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$120,170	100.00%	\$120,170	0.45%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$60,000	100.00%	\$0	0.00%	\$60,000	0.34%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,405,135	76.11%	\$3,577,915	23.89%	\$14,983,050	56.03%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Per	\$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%	\$4,769,713	100.00%	\$4,769,713	17.84%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,769,713	100.00%	\$4,769,713	17.84%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenue	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,392,739	88.70%	\$8,347,529	91.22%	\$26,740,267	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Southern University at New Orleans

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$246,930	\$0	\$223,539
Building Use Fee	\$0	\$0	\$0	\$61,840	\$0	\$235,192
Building Use Fee - Act 426	\$0	\$0	\$0	\$234,992	\$0	\$82,979
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$493,077	\$0	\$488,163
Energy Surcharge	\$0	\$0	\$0	\$65,639	\$0	\$58,711
University Self-Assessed Fees	\$0	\$0	\$0	\$600,100	\$0	\$681,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$193,691	\$0	\$198,000
Student Athletic Fees	\$0	\$0	\$0	\$309,950	\$0	\$281,775
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$1,971,227	\$0	\$2,166,380
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University at New Orleans

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$6,454,859	\$6,469,434	\$14,575
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,022,148	\$1,940,830	(\$81,318)
Total Personal Services	\$0	\$8,477,007	\$8,410,264	(\$66,743)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$8,477,007	\$8,410,264	(\$66,743)
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

Southern University at New Orleans

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,302,684	\$1,322,488	\$19,804
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$403,832	\$396,745	(\$7,087)
Total Personal Services	\$0	\$1,706,516	\$1,719,233	\$12,717
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$200,000	\$0	(\$200,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$200,000	\$0	(\$200,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,906,516	\$1,719,233	(\$187,283)
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$526,613	\$607,258	\$80,645
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$163,250	\$182,178	\$18,928
Total Personal Services	\$0	\$689,863	\$789,436	\$99,573
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$689,863	\$789,436	\$99,573
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$2,730,345	\$2,839,561	\$109,216
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,296,407	\$1,251,869	(\$44,538)
Total Personal Services	\$0	\$4,026,752	\$4,091,430	\$64,678
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$473,313	\$232,368	(\$240,945)
Supplies	\$0	\$500,000	\$378,965	(\$121,035)
Total Operating Expenses	\$0	\$973,313	\$611,333	(\$361,980)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$854,886	\$631,078	(\$223,808)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$437,347	\$440,753	\$3,406
Total Other Charges	\$0	\$1,292,233	\$1,071,831	(\$220,402)
General Acquisitions	\$0	\$146,531	\$0	(\$146,531)
Library Acquisitions	\$0	\$57,258	\$0	(\$57,258)
Major Repairs	\$0	\$58,575	\$0	(\$58,575)
Total Acquisitions and Major Repairs	\$0	\$262,364	\$0	(\$262,364)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,554,662	\$5,774,594	(\$780,068)

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

Institution: Southern University at New Orleans

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$352,628	\$0	(\$352,628)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$352,628	\$0	(\$352,628)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$352,628	\$0	(\$352,628)
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$493,083	\$548,169	\$55,086
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$152,856	\$164,451	\$11,595
Total Personal Services	\$0	\$645,939	\$712,620	\$66,681
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$455,319	\$400,000	(\$55,319)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$455,319	\$400,000	(\$55,319)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$38,182	\$0	(\$38,182)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$38,182	\$0	(\$38,182)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,139,440	\$1,112,620	(\$26,820)
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$11,507,584	\$11,786,910	\$279,326
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,038,493	\$3,936,073	(\$102,420)
Total Personal Services	\$0	\$15,546,077	\$15,722,983	\$176,906
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$928,632	\$632,368	(\$296,264)
Supplies	\$0	\$500,000	\$378,965	(\$121,035)
Total Operating Expenses	\$0	\$1,428,632	\$1,011,333	(\$417,299)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,207,514	\$631,078	(\$576,436)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$437,347	\$440,753	\$3,406
Total Other Charges	\$0	\$1,644,861	\$1,071,831	(\$573,030)
General Acquisitions	\$0	\$184,713	\$0	(\$184,713)
Library Acquisitions	\$0	\$257,258	\$0	(\$257,258)
Major Repairs	\$0	\$58,575	\$0	(\$58,575)
Total Acquisitions and Major Repairs	\$0	\$500,546	\$0	(\$500,546)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$19,120,116	\$17,806,147	(\$1,313,969)

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

Institution: Southern University at New Orleans

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$584,368	\$586,593	\$2,225
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$584,368	\$586,593	\$2,225
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$584,368	\$586,593	\$2,225

Board of Regents

Form BOR-4

Summary of Functional Costs

Institution:

Southern University at New Orleans

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$11,507,584	\$11,786,910	\$279,326
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,038,493	\$3,936,073	(\$102,420)
Total Personal Services	\$0	\$15,546,077	\$15,722,983	\$176,906
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$928,632	\$632,368	(\$296,264)
Supplies	\$0	\$500,000	\$378,965	(\$121,035)
Total Operating Expenses	\$0	\$1,428,632	\$1,011,333	(\$417,299)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,791,882	\$1,217,671	(\$574,211)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$437,347	\$440,753	\$3,406
Total Other Charges	\$0	\$2,229,229	\$1,658,424	(\$570,805)
General Acquisitions	\$0	\$184,713	\$0	(\$184,713)
Library Acquisitions	\$0	\$257,258	\$0	(\$257,258)
Major Repairs	\$0	\$58,575	\$0	(\$58,575)
Total Acquisitions and Major Repairs	\$0	\$500,546	\$0	(\$500,546)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$19,704,484	\$18,392,739	(\$1,311,745)

Total must equal BOR-1.

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2013-14+ 2013-14
COLLEGE OF BUSINESS				
Department of Business Entrepreneurship				
Function of Instruction				
411001-42320-41000				
Salaries		689,255	733,765	44,510
Other Compensation		0	0	0
Related Benefits		213,669	220,129	6,460
Total Personal Services	0	902,924	953,894	50,970
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	0	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	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Business Entrepreneurship Total	0	902,924	953,894	50,970
Department of Management Information Systems				
Function of Instruction				
411001-42330-41000				
Salaries		510,721	515,851	5,130
Other Compensation		0	0	0
Related Benefits		159,324	154,755	-3,569
Total Personal Services	0	669,045	670,606	1,561
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	0	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	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Management Information Systems Total	0	669,045	670,606	1,561
Department of Public Administration				
Function of Instruction				
411001-42340-41000				
Salaries		209,612	212,174	2,562
Other Compensation		0	0	0
Related Benefits		64,980	63,652	-1,328
Total Personal Services	0	274,592	275,826	1,234
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	0	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	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department of Public Administration Total	0	274,592	275,826	1,234
Accreditation				
411001-42350-41000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Accreditation Total	0	0	0	0

Board of Regents				
Form BOR-4A				
	ACADEMIC SUPPORT	Institution: Southern University at New Orleans		
College of Business DEAN				
Function of Academic Support				
	411004-42310-41000			
Salaries		158,148	162,894	4,746
Other Compensation		0	0	0
Related Benefits		49,026	48,888	-158
Total Personal Services	0	207,174	211,782	4,588
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Academic Support Function Total	0	207,174	211,782	4,588
Department of Business Total	0	2,053,735	2,112,088	58,353
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
	411001-42220-41000			
Salaries		158,507	162,697	4,190
Other Compensation		0	0	0
Related Benefits		49,137	48,809	-328
Total Personal Services	0	207,644	211,506	3,862
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Elementary Education Function Total	0	207,644	211,506	3,862
Student Teaching Field Experience				
Function of Instruction				
	411001-42230-41000			
Salaries		52,000	62,500	10,500
Other Compensation		0	0	0
Related Benefits		16,120	18,750	2,630
Total Personal Services	0	68,120	81,250	13,130
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student Teaching Field Experience Function Total	0	68,120	81,250	13,130
Child Development and Family Studies				
Function of Instruction				
	411001-42260-41000			
Salaries		277,215	278,459	1,244
Other Compensation		0	0	0
Related Benefits		85,937	83,538	-2,399
Total Personal Services	0	363,152	361,997	-1,155
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Child Development & Family Studies Function Total	0	363,152	361,997	-1,155

Board of Regents				
Form BOR-4A		Institution: Southern University at New Orleans		

Early Childhood				
Function of Instruction				
	411001-42240-41000			
Salaries		152,300	154,276	1,976
Other Compensation		0	0	0
Related Benefits		47,213	46,283	-930
Total Personal Services	0	199,513	200,559	1,046
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Early Childhood Function Total	0	199,513	200,559	1,046
College of Education-Dean				
Academic Support				
	411001-42210-41000			
Salaries		370,433	380,797	10,364
Other Compensation		0	0	0
Related Benefits		114,834	114,239	-595
Total Personal Services	0	485,267	495,036	9,769
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College of Education-Dean Function Total	0	485,267	495,036	9,769
Department of Education Total	0	838,429	895,312	18,038
COLLEGE OF ARTS AND SCIENCES				
Arts and Humanities				
Function of Instruction				
	411001-42420-41000			
Salaries		433,849	442,208	8,359
Other Compensation		0	0	0
Related Benefits		134,493	132,663	-1,830
Total Personal Services	0	568,342	574,871	6,529
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Arts and Humanities Function Total	0	568,342	574,871	6,529
Print Journalism				
Function of Instruction				
	411001-42430-41000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Print Journalism Function Total	0	0	0	0

Board of Regents				
Form BOR-4A		Institution: Southern University at New Orleans		
English				
Function of Instruction				
411001-42440-41000				
Salaries		326,390	334,712	8,322
Other Compensation		0	0	0
Related Benefits		101,181	100,414	-767
Total Personal Services	0	427,571	435,126	7,555
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
English Function Total		0	427,571	435,126
				7,555
Foreign Languages				
Function of Instruction				
411001-42450-41000				
Salaries		44,500	45,835	1,335
Other Compensation		0	0	0
Related Benefits		13,795	13,751	-44
Total Personal Services	0	58,295	59,586	1,291
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Foreign Language Function Total		0	58,295	59,586
				1,291
Function of Instruction				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
		0	0	0
COLLEGE OF SOCIAL SCIENCES				
Psychology				
Function of Instruction				
411001-42460-41000				
Salaries		179,952	180,050	98
Other Compensation		0	0	0
Related Benefits		55,785	54,015	-1,770
Total Personal Services	0	235,737	234,065	-1,672
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Psychology Function Total		0	235,737	234,065
				-1,672

Board of Regents				
Form BOR-4A				
Criminal Justice		Institution:	Southern University at New Orleans	
Function of Instruction				
	411001-42470-41000			
Salaries		341,407	349,608	8,199
Other Compensation		0	0	0
Related Benefits		105,836	104,882	-954
Total Personal Services	0	447,243	454,488	7,245
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Criminal Justice Function Total	0	447,243	454,488	7,245
Substance Abuse				
Function of Instruction				
	411001-42480-41000			
Salaries		93,164	95,959	2,795
Other Compensation		0	0	0
Related Benefits		28,981	28,788	-193
Total Personal Services	0	122,045	124,747	2,702
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Substance Abuse Function Total	0	122,045	124,747	2,702
Social Science				
Function of Instruction				
	411001-42490-41000			
Salaries		184,870	186,677	3,807
Other Compensation		0	0	0
Related Benefits		57,310	56,603	-707
Total Personal Services	0	242,180	243,280	3,100
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Social Science Function Total	0	242,180	243,280	3,100
COLLEGE OF NATURAL SCIENCE				
Biology				
Function of Instruction				
	411001-42500-41000			
Salaries		486,536	512,214	25,678
Other Compensation		0	0	0
Related Benefits		150,827	153,664	2,837
Total Personal Services	0	637,363	665,878	28,515
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Biology Function Total	0	637,363	665,878	28,515

Board of Regents			
Form BOR-4A			
Chemistry	Institution:	Southern University at New Orleans	
Function of Instruction			
411001-42510-41000			
Salaries		111,004	113,749
Other Compensation		0	0
Related Benefits		34,411	34,125
Total Personal Services	0	145,415	147,874
Travel		0	0
Operating Services		0	0
Supplies		0	0
Total Operating Expenditures	0	0	0
Professional Services		0	0
Other Charges		0	0
Debt Services		0	0
Interagency Transfers		0	0
Total Other Charges	0	0	0
General Acquisitions		0	0
Library Acquisitions		0	0
Major Repairs		0	0
Total Acquisitions and Major Repairs	0	0	0
Chemistry Function Total		0	145,415
Health Information Management			
Function of Instruction			
411001-42531-41000			
Salaries		345,147	352,500
Other Compensation		0	0
Related Benefits		106,996	105,750
Total Personal Services	0	452,143	458,250
Travel		0	0
Operating Services		0	0
Supplies		0	0
Total Operating Expenditures	0	0	0
Professional Services		0	0
Other Charges		0	0
Debt Services		0	0
Interagency Transfers		0	0
Total Other Charges	0	0	0
General Acquisitions		0	0
Library Acquisitions		0	0
Major Repairs		0	0
Total Acquisitions and Major Repairs	0	0	0
Health Information Management Function Total		0	452,143
Physics			
Function of Instruction			
411001-42520-41000			
Salaries		77,116	79,177
Other Compensation		0	0
Related Benefits		23,908	23,753
Total Personal Services	0	101,022	102,930
Travel		0	0
Operating Services		0	0
Supplies		0	0
Total Operating Expenditures	0	0	0
Professional Services		0	0
Other Charges		0	0
Debt Services		0	0
Interagency Transfers		0	0
Total Other Charges	0	0	0
General Acquisitions		0	0
Library Acquisitions		0	0
Major Repairs		0	0
Total Acquisitions and Major Repairs	0	0	0
Physics Function Total		0	101,022
Mathematics			
Function of Instruction			
411001-42530-41000			
Salaries		417,111	427,425
Other Compensation		0	0
Related Benefits		129,304	128,227
Total Personal Services	0	546,415	555,652
Travel		0	0
Operating Services		0	0
Supplies		0	0
Total Operating Expenditures	0	0	0
Professional Services		0	0
Other Charges		0	0
Debt Services		0	0
Interagency Transfers		0	0
Total Other Charges	0	0	0
General Acquisitions		0	0
Library Acquisitions		0	0
Major Repairs		0	0
Total Acquisitions and Major Repairs	0	0	0
Mathematics Function Total		0	546,415

Board of Regents		Institution: Southern University at New Orleans		
Form BOR-4A				
Arts and Sciences - Dean				
ACADEMIC SUPPORT				
411001-42410-41000				
Salaries		289,234	273,051	-16,183
Other Compensation		0	0	0
Related Benefits		89,663	81,915	-7,748
Total Personal Services	0	378,897	354,966	-23,931
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Arts and Sciences - Dean Function Total	0	378,897	354,966	-23,931
Department of Arts & Social Science Function Total	0	4,362,668	4,413,713	51,045
SCHOOL OF SOCIAL WORK				
Social Work				
Function of Instruction				
411001-42620-41000				
Salaries		972,961	985,462	12,501
Other Compensation		0	0	0
Related Benefits		301,617	295,839	-5,778
Total Personal Services	0	1,274,578	1,281,101	6,523
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Social Work Function Total	0	1,274,578	1,281,101	6,523
Social Welfare				
Function of Instruction				
411001-42630-41000				
Salaries		32,843	33,393	550
Other Compensation		0	0	0
Related Benefits		10,181	10,018	-163
Total Personal Services	0	43,024	43,411	387
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Social Welfare Function Total	0	43,024	43,411	387
Bachelor of Social Works				
Function of Instruction				
411001-42640-41000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Bachelor of Social Work Function Total	0	0	0	0

Board of Regents				
Form BOR-4A				
Children/Youth/Family		Institution: Southern University at New Orleans		
Function of Instruction				
	411001-42650-41000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Children/Youth/Family Function Total		0	0	0
Health/Mental Health				
Function of Instruction				
	411001-42660-41000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health/Mental Health Function Total		0	0	0
Gerontology				
Function of Instruction				
	411001-42670-41000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Gerontology Function Total		0	0	0
School of Social Work - Dean				
ACADEMIC SUPPORT				
	411001-42610-41000			
Salaries		83,130	85,625	2,495
Other Compensation		0	0	0
Related Benefits		25,770	25,687	-83
Total Personal Services	0	108,900	111,312	2,412
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
School of Social Work Dean Function Total		0	108,900	111,312
Department Total		0	108,900	2,412

Board of Regents				
Form BOR-4A		Institution: Southern University at New Orleans		
E-Learning				
	Function of Instruction			
	411001-42250-41000			
Salaries		59,384	59,864	480
Other Compensation		0	0	0
Related Benefits		18,409	17,960	-449
Total Personal Services	0	77,793	77,824	31
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	E-Learning Function Total	0	77,793	77,824
				31
E-Learning (Director)				
	Function of Instruction			
	411001-42810-44100			
Salaries		28,500	29,070	570
Other Compensation		0	0	0
Related Benefits		8,835	8,721	-114
Total Personal Services	0	37,335	37,791	456
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	E-Learning Function Total	0	37,335	37,791
				456
Department of E-Learning Function Total	0	115,128	115,615	7,366
Summer School				
	Function of Instruction			
	411001-41670-41000			
Salaries		151,800	0	-151,800
Other Compensation		0	0	0
Related Benefits		68,200	0	-68,200
Total Personal Services	0	220,000	0	-220,000
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Summer School Function Total	0	220,000	-220,000
Museum Studies				
	411001-42780-41000			
Salaries		147,214	148,877	1,663
Other Compensation		0	0	0
Related Benefits		45,837	44,663	-974
Total Personal Services	0	192,851	193,540	689
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Museum Studies Function Total	0	192,851	193,540
				689

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans		
ACADEMIC SUPPORT				
Library				
	411001-42910-44100			
Salaries		267,850	263,209	15,359
Other Compensation		0	0	0
Related Benefits		83,034	84,963	1,929
Total Personal Services	0	350,884	348,172	17,288
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		200,000	0	-200,000
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	200,000	0	-200,000
	Library Function Total	0	348,172	-182,712
Instructional Activity				
	411001-42130-44100			
Salaries		34,596	35,634	1,038
Other Compensation		0	0	0
Related Benefits		10,725	10,690	35
Total Personal Services	0	45,321	46,324	1,003
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Research and Strategic Planning Function Total	0	46,324	1,003
Honors Center				
	411001-41665-44100			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Function Total	0	0	0
Direct Charges				
	411001-41981			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		411,424	455,563	44,139
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	411,424	455,563	44,139
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
	Function Total	0	411,424	44,139

Board of Regents				
Form BOR-4A		Institution:	Southern University at New Orleans	
Cost Reimb. - SUBR				
411001-41682				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		230,552	0	-230,552
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	230,552	0	-230,552
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	230,552	0	-230,552
Graduate Studies				
411001-42710-41000				
Salaries		70,792	72,208	1,416
Other Compensation		0	0	0
Related Benefits		21,946	21,682	-264
Total Personal Services	0	92,738	93,870	1,132
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Graduate Studies Function Total	0	92,738	93,870	1,132
Self Study				
411001-42150-44100				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Self Study Function Total	0	0	0	0
STUDENT SERVICES				
Registrar's Office				
111000-6410-6000				
Salaries		162,046	172,107	10,061
Other Compensation		0	0	0
Related Benefits		50,235	51,632	1,397
Total Personal Services	0	212,281	223,739	11,458
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Registrar's Office Function Total	0	212,281	223,739	11,458

Board of Regents				
Form BOR-4A		Institution:	Southern University at New Orleans	
Student Financial Aid				
	111000-4310-6000			
Salaries		88,370	151,105	62,735
Other Compensation		0	0	0
Related Benefits		27,395	45,332	17,937
Total Personal Services	0	115,765	196,437	80,672
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student Financial Aid Function Total		0	115,765	196,437
Placement Office				
	111000-6210-6000			
Salaries		40,939	41,758	819
Other Compensation		0	0	0
Related Benefits		12,691	12,527	-164
Total Personal Services	0	53,630	54,285	655
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Placement Office Function Total		0	53,630	54,285
Health Services				
	111000-6610-6000			
Salaries		85,619	86,626	1,007
Other Compensation		0	0	0
Related Benefits		28,542	25,988	-554
Total Personal Services	0	112,161	112,614	453
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health Services Function Total		0	112,161	112,614
Commencement				
	111000-2160-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		20,000	20,000	0
Supplies		0	0	0
Total Operating Expenditures	0	20,000	20,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Commencement Function Total		0	20,000	20,000

Board of Regents				
Form BOR-4A		Institution:	Southern University at New Orleans	
Student Activities and Organizations				
	111000-6610-6000			
Salaries		119,042	123,612	4,570
Other Compensation		0	0	0
Related Benefits		36,903	37,083	180
Total Personal Services	0	155,945	160,695	4,750
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student Activities & Organization Function Total		0	155,945	160,695
Office of Services for Students w/Disabilities				
	111000-6710-6000			
Salaries		30,598	32,051	1,455
Other Compensation		0	0	0
Related Benefits		9,485	9,615	130
Total Personal Services	0	40,081	41,666	1,585
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Student's with Disabilities Function Total		0	40,081	41,666
INSTITUTIONAL SUPPORT				
Chancellor's Office				
	111000-1110-6000			
Salaries		237,930	245,072	7,142
Other Compensation		0	0	0
Related Benefits		73,758	73,522	-236
Total Personal Services	0	311,688	318,594	6,906
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Chancellor's Office Function Total		0	311,688	318,594
Comm. Outreach & Univ. Advancement				
	111000-6110-6000			
Salaries		124,017	127,127	3,110
Other Compensation		0	0	0
Related Benefits		38,445	38,138	-307
Total Personal Services	0	162,462	165,265	2,803
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	56,845	56,845
Total Operating Expenditures	0	0	56,845	56,845
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		101,743	0	-101,743
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	101,743	0	-101,743
Comm. Outreach & Univ. Advancement Function Total		0	264,205	-42,095

Board of Regents				
Form BOR-4A		Institution: Southern University at New Orleans		
Institutional Research				
	111000-3010-6000			
Salaries		15,000	20,000	5,000
Other Compensation		0	0	0
Related Benefits		4,650	6,000	1,350
Total Personal Services	0	19,650	26,000	6,350
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Institutional Research Function Total		0	19,650	26,000
Information Technology Center				
	111000-1510-6000			
Salaries		147,212	150,157	2,945
Other Compensation		0	0	0
Related Benefits		45,636	45,047	-589
Total Personal Services	0	192,848	195,204	2,356
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Information Technology Center Function Total		0	192,848	195,204
Pool Cost				
	111000-1680-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		437,347	440,753	3,406
Total Other Charges	0	437,347	440,753	3,406
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Pool Cost Function Total		0	437,347	440,753
Vice Chancellor for Academic Affairs				
	111000-2110-6000			
Salaries		355,857	365,622	9,765
Other Compensation		0	0	0
Related Benefits		110,316	109,687	-629
Total Personal Services	0	466,173	475,309	9,136
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	127,378	127,378
Total Operating Expenditures	0	0	127,378	127,378
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		29,340	0	-29,340
Library Acquisitions		0	0	0
Major Repairs		58,575	0	-58,575
Total Acquisitions and Major Repairs	0	87,915	0	-87,915
Vice Chancellor for Academic Affairs Function Total		0	554,088	602,667

Board of Regents				
Form BOR-4A				
Vice Chancellor for Administration & Finance		Institution: Southern University at New Orleans		
	111000-4110-6000			
Salaries		219,605	223,514	3,909
Other Compensation		0	0	0
Related Benefits		68,078	67,054	-1,024
Total Personal Services	0	287,683	290,568	2,885
Travel		0	0	0
Operating Services		0	0	0
Supplies		500,000	118,949	-381,051
Total Operating Expenditures	0	500,000	118,949	-381,051
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		57,258	0	-57,258
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	57,258	0	-57,258
Vice Chancellor for Academic Affairs Function Total	0	844,941	409,517	-435,424
Retiree Insurance				
	111000-4420-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		450,000	400,000	-50,000
Total Personal Services	0	450,000	400,000	-50,000
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Retiree Insurance Function Total	0	450,000	400,000	-50,000
Comptroller's Office				
	111000-4210-6000			
Salaries		381,362	389,458	8,096
Other Compensation		0	0	0
Related Benefits		118,222	116,837	-1,385
Total Personal Services	0	499,584	506,295	6,711
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Comptroller's Office Function Total	0	499,584	506,295	6,711
Business Office				
	111000-4610-6000			
Salaries		70,500	71,910	1,410
Other Compensation		0	0	0
Related Benefits		21,855	21,573	-282
Total Personal Services	0	92,355	93,483	1,128
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Business Office Function Total	0	92,355	93,483	1,128

Board of Regents				
Form BOR-4A		Institution:	Southern University at New Orleans	
General Services				
	111000-8310-6000			
Salaries		57,033	60,195	3,162
Other Compensation		0	0	0
Related Benefits		17,680	18,058	378
Total Personal Services	0	74,713	78,253	3,540
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
General Services Function Total		0	74,713	78,253
Public Relations				
	111000-8130-6000			
Salaries		45,000	45,000	0
Other Compensation		0	0	0
Related Benefits		13,950	13,500	-450
Total Personal Services	0	58,950	58,500	-450
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Office of University Communication Function Total		0	58,950	58,500
Human Resources Charges				
	411001-44810-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		145,660	158,265	12,605
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	145,660	158,265	12,605
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Human Resource Function Total		0	145,660	158,265
Terminal Pay				
	111000-4510-6000			
Salaries		69,188	69,188	0
Other Compensation		0	0	0
Related Benefits		21,448	20,756	-692
Total Personal Services	0	90,636	89,944	-692
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Terminal Pay Function Total		0	90,636	89,944

Board of Regents					
Form BOR-4A		Institution:	Southern University at New Orleans		
Insurance (Risk Management)					
	111000-1720-6000				
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		453,313	212,368	-240,945	0
Supplies		0	0	0	0
Total Operating Expenditures	0	453,313	212,368	-240,945	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	0	0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
Insurance (Risk Management) Function Total		0	453,313	212,368	-240,945
Campus Police					
	111000-6210-6000				
Salaries		537,398	545,140	7,742	0
Other Compensation		0	0	0	0
Related Benefits		166,594	163,542	-3,052	0
Total Personal Services	0	703,992	708,682	4,690	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	0	0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
Campus Police Function Total		0	703,992	708,682	4,690
Joint Projects					
	111000-1690-6000				
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	0	0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
Joint Projects Function Total		0	0	0	0
Interagency Transfer					
	411001-41687				
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	0	0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
Building Use Function Total		0	0	0	0

Board of Regents				
Form BOR-4A				
Stores		Institution: Southern University at New Orleans		
111000-4810-6000				
Salaries		40,861	41,699	818
Other Compensation		0	0	0
Related Benefits		12,673	12,510	-163
Total Personal Services	0	53,534	54,209	655
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Stores Function Total	0	53,534	54,209	655
Vice Chancellor for Student Affairs				
111000-6110-6000				
Salaries		159,799	162,996	3,197
Other Compensation		0	0	0
Related Benefits		49,538	48,899	-639
Total Personal Services	0	209,337	211,895	2,558
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	75,793	75,793
Total Operating Expenditures	0	0	75,793	75,793
Professional Services		0	0	0
Other Charges		50,000	0	-50,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	50,000	0	-50,000
General Acquisitions		15,448	0	-15,448
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	15,448	0	-15,448
Vice Chancellor for Student Affairs Function Total	0	274,785	287,688	12,903
Enrollment Management				
111000-6310-6000				
Salaries		174,562	225,386	50,824
Other Compensation		0	0	0
Related Benefits		54,114	67,618	13,502
Total Personal Services	0	228,676	293,002	64,326
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Enrollment Management Function Total	0	228,676	293,002	64,326
Athletics				
3-18000				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		584,368	0	-584,368
Debt Services		0	0	0
Interagency Transfers		0	586,593	586,593
Total Other Charges	0	584,368	586,593	2,225
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Athletics Function Total	0	584,368	586,593	2,225

Board of Regents					
Form BOR-4A					
Internal Audit Department		Institution:	Southern University at New Orleans		
	111000-1210-6000				
Salaries			70,000	72,100	2,100
Other Compensation			0	0	0
Related Benefits			21,700	21,630	-70
Total Personal Services	0		91,700	93,730	2,030
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures	0		0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges	0		0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs	0		0	0	0
Internal Audit Office Function Total		0	91,700	93,730	2,030
Urban Tourism & Marketing					
	111000-8120-6000				
Salaries			25,000	25,000	0
Other Compensation			0	0	0
Related Benefits			7,750	7,500	-250
Total Personal Services	0		32,750	32,500	-250
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures	0		0	0	0
Professional Services			0	0	0
Other Charges			17,250	17,250	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges	0		17,250	17,250	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs	0		0	0	0
Urban Tourism & Marketing Function Total		0	50,000	49,750	-250
University Work Study					
	111000-1740-6000				
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits			0	0	0
Total Personal Services	0		0	0	0
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures	0		0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges	0		0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs	0		0	0	0
University Work Study Function Total		0	0	0	0
OPERATIONS AND MAINTENANCE					
Operations & Maintenance					
	111000-6730-6000				
Salaries			378,059	430,844	52,785
Other Compensation			0	0	0
Related Benefits			117,198	129,253	12,055
Total Personal Services	0		495,257	560,097	64,840
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures	0		0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges	0		0	0	0
General Acquisitions			38,182	0	-38,182
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs	0		38,182	0	-38,182
Operations & Maintenance Function Total		0	533,439	560,097	26,658

Board of Regents				
Form BOR-4A		Institution: Southern University at New Orleans		
Maintenance of Power Plant				
	111000-4710-6000			
Salaries		64,168	65,451	1,283
Other Compensation		0	0	0
Related Benefits		19,892	19,635	-257
Total Personal Services	0	84,060	85,086	1,026
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Maintenance of Power Plant Function Total	0	84,060	85,086	1,026
Campus Safety				
	111000-9410-6000			
Salaries		50,856	51,873	1,017
Other Compensation		0	0	0
Related Benefits		15,766	15,562	-204
Total Personal Services	0	66,622	67,435	813
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Campus Safety Function Total	0	66,622	67,435	813
Utilities				
	111000-4720-6000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		455,319	400,000	-55,319
Supplies		0	0	0
Total Operating Expenditures	0	455,319	400,000	-55,319
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Utilities Function Total	0	455,319	400,000	-55,319
Scholarships				
	411001-48140- -48000			
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		352,628	0	-352,628
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	352,628	0	-352,628
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Scholarships Function Total	0	352,628	0	-352,628

Board of Regents					
Form BOR-4A		Institution:	Southern University at New Orleans		
Grand Total					
Salaries	0	11,507,581	11,786,909	279,328	
Other Compensation	0	0	0	0	
Related Benefits	0	4,038,497	3,936,072	-102,425	
Total Personal Services	0	15,546,078	15,722,981	176,903	
Travel	0	0	0	0	
Operating Services	0	928,632	632,368	-296,264	
Supplies	0	500,000	378,986	-121,034	
Total Operating Expenditures	0	1,428,631	1,011,354	-417,288	
Professional Services	0	0	0	0	
Other Charges	0	1,791,882	631,078	-1,160,803	
Debt Services	0	0	0	0	
Interagency Transfers	0	437,347	1,027,346	589,999	
Total Other Charges	0	2,229,229	1,658,424	-570,804	
General Acquisitions	0	184,713	0	-184,713	
Library Acquisitions	0	257,258	0	-257,258	
Major Repairs	0	58,575	0	-58,575	
Total Acquisitions and Major Repairs	0	500,546	0	-500,546	
Grand Total	0	19,704,483	18,392,739	-1,311,745	

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Academic	33.5	\$2,000	\$67,000	0			\$0
Athletic							
Band							
Foreign language							
High School	27	\$1,406	\$37,962	0			\$0
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Transfer Students	9	\$893	\$7,500	0			\$0
University (Chancellor's Scholarship)	8	\$5,831	\$46,650	0			\$0
(List Other Scholarships - Use continuation sheet if necessary). (Honda)	9	\$2,335	\$21,013	0			\$0
Total Scholarships	86.5	\$ 2,082	\$180,113	0	0	0	0

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	1	\$5,559	\$5,559				
Children of Deceased/Disabled Firefighters (17:1682.1)	5	\$7,056	\$35,282	0			\$0
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)	27	\$1,038	\$28,032	0			\$0
Louisiana National Guard (29:36.1)	30	\$2,905	\$87,615	0			\$0
Hardship Waivers (17:3351)				0			\$0
Others (List - Use continuation sheet if necessary.)	13	\$2,970	\$38,615	0			\$0
Other Tuition & Fee Exemptions							
Faculty/Staff	2	\$2,059	\$4,118	0			\$0
Faculty Dependents	7	\$258	\$1,809	0			\$0
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	85	2,360	200,580	0	0	0	0
Total Scholarships and Fee Exemptions	171.5	2,220	380,692	0	0	0	0

Board of Regents**Form BOR-6****Institution:**Southern University at New Orleans**Schedule of Professional Services**

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$0	\$0

Board of Regents

Form BOR-7

Institution:

Southern University at New Orleans

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	2,756.77
Total Revenues Available for FY 2013-14	2,756.77
Less Funds Expended in FY 2013-14	2,369.36
Projected Revenue Available for FY 2014-15	0.00
Less Previous Commitments	0.00
Estimated Amount Available for FY 2014-15 Projects & Operations	387.41
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 6/30/13	194,164.89
Revenues in FY 2013-14	0.00
Total Revenues Available for FY 2013-14	194,164.89
Less Funds Expended in FY 2013-14	38,077.63
Projected Revenue Available for FY 2014-15	6,932.50
Less Previous Commitments	0.00
Estimated Amount Available for FY 2014-15 Projects & Operations	163,019.76
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	777,187.43
Revenues in FY 2013-14	488,163.25
Total Revenues Available for FY 2013-14	1,265,350.68
Less Funds Expended in FY 2013-14	607,743.75
Projected Revenue Available for FY 2014-15	498,668.00
Less Previous Commitments	0.00
Estimated Amount Available for FY 2014-15 Projects & Operations	1,156,274.93
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	811,602.32
Revenues in FY 2013-14	0.00
Total Revenues Available for FY 2013-14	811,602.32
Less Funds Expended in FY 2013-14	122,865.80
Projected Revenue Available for FY 2014-15	0.00
Less Previous Commitments	0.00
Estimated Amount Available for FY 2014-15 Projects & Operations	688,736.52
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	1,660,044.41
Revenues in FY 2013-14	82,978.80
Total Revenues Available for FY 2013-14	1,743,023.21
Less Funds Expended in FY 2013-14	0.00
Projected Revenue Available for FY 2014-15	61,513.48
Less Previous Commitments	0.00
Estimated Amount Available for FY 2014-15 Projects & Operations	1,804,536.69
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8

Institution: Southern University at New Orleans

Auxiliary Enterprise Operations

Note: Include actuals for FY 2013-14.)

	Cafeterias 2013-14	Cafeterias 2014-15	Post Office 2013-14	Post Office 2014-15	Student Housing 2013-14	Student Housing 2014-15	Bookstore 2013-14	Bookstore 2014-15
Revenues	\$42,045							
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	42,045	0	0	0	0	0	0	0

Auxiliary Enterprise Operations

	Student Center 2013-14	Student Center 2014-15	Total Dormitories 2013-14	Total Dormitories 2014-15	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	-	-	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Vending Machines 2013-14	Vending Machines 2014-15	Parking Other 2013-14	Parking Other 2014-15	Other 2013-14	Other 2014-15	Grand Total 2013-14	Grand Total 2014-15
Revenues	38,223						80,267	0
Expenditures							0	0
Salaries							0	0
Other Compensation							0	0
Related Benefits							0	0
Total Personal Services	0	0	0	0	0	0	0	0
Travel							0	0
Operating Services							0	0
Supplies							0	0
Merchandise for Resale							0	0
Professional Services							0	0
Other Charges							0	0
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	38,223	0	0	0	0	0	80,267	0

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

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

Institution: Southern University at New Orleans

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	21	21	1,425,546	427,664	6,670	2,068
Associate Professor	31	31	1,728,407	518,522	64,740	20,089
Assistant Professor	56	56	2,848,856	854,657		0
Instructor	4	4	143,000	42,900		0
Librarian (w/o Faculty Rank)				0		0
Teaching Associate				0		0
Research Associate				0		0
Library Associate				0		0
Lecturer				0		0
Graduate Assistants				0		0
Adjunct Faculty				0	0	0
Other Unclassified	47	47	2,361,856	903,280	266,995	82,768
Classified Employees	70	70	2,047,965	809,075		0
Technical College Instructor				0		0
Technical College Administrator				0		0
Technical College Other Professional				0		0
Subtotal Full-time Filled Positions	229	229	10,555,830	3,556,098	338,405	104,908
Full-Time Funded Vacant Positions	28	28	1,231,280	369,384		
Pay Plan Reserves Total						
Total Full Time Funded Positions	257	257	11,787,110	3,925,482	338,405	104,908

PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.5	35,304	10,591		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	10,591	0	0
Part-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	0.5	35,304	10,591	0	0
Grand Total Funded Positions	258	257.5	11,788,908	3,936,073	338,405	104,908

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

[illegible]

Boats and Airplanes

[illegible]

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees			\$10,603,985	\$10,756,185	\$6,525	1-1
Non-Resident Fees			\$108,374	\$113,793	\$4,910	1-2
Academic Excellence Fees			\$602,776	\$632,915		1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$11,315,135	\$11,502,893	\$11,435	

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$6,355,830	\$73,726	\$383,337	\$6,795,520	\$69,451	\$386,286
Other Compensation							\$0		
Related Benefits	\$0	\$0	\$0	\$2,230,527	\$25,874	\$134,529	\$2,269,268	\$23,192	\$128,995
TOTAL SALARIES	\$0	\$0	\$0	\$8,586,357	\$99,600	\$517,866	\$9,064,788	\$92,643	\$515,281
OPERATING EXPENSES:									
Travel									
Operating Services	\$0	\$0	\$0	\$512,899	\$5,950	\$30,934	\$364,580	\$3,726	\$20,724
Supplies				\$276,156	\$3,203	\$16,656	\$218,484	\$2,233	\$12,420
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$789,057	\$9,153	\$47,590	\$583,064	\$5,959	\$33,144
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$989,686	\$11,480	\$59,691	\$702,025	\$7,175	\$38,906
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$241,554	\$2,802	\$14,569	\$254,108	\$2,597	\$14,445
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,231,240	\$14,282	\$74,260	\$956,133	\$9,772	\$54,351
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$102,020	\$1,184	\$6,153			
Library Acquisitions				\$142,088	\$1,648	\$8,570			
Major Repairs				\$32,352	\$375	\$1,951			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$276,460	\$3,207	\$16,674	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$10,883,114	\$126,242	\$656,390	\$10,603,985	\$108,374	\$602,776

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

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

OPERATING BUDGET FEE NAME	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$10,603,985	100%	\$0
Non-Resident Fees	\$108,374	100%	\$0
Academic Excellence Fees	\$602,776	100%	\$0
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$11,315,135		\$0

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

Form BOR-15

Institution: SOUTHERN UNIVERSITY at NEW ORLEANS

[illegible]

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

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

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

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Southern University at New Orleans

Fiscal Year 2013-2014 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$0	\$0
Game Guarantees	////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1

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

Institution: Southern University at New Orleans

Revenue Fiscal Year **2013-14** Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$309,950	\$309,950
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	OTHER							
	FINANCIAL							
	SOURCES							
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$584,368	\$584,368
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$894,318	\$894,318

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2013-14 Budgeted

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

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2014-2015 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$281,775	\$281,775
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$586,593	\$586,593
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$868,368	\$868,368

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2014-2015 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$58,428	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0	\$0	\$146,428
Fringe Benefits	\$18,112	\$0	\$10,850	\$0	\$7,440	\$8,990	\$0	\$0	\$45,392
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$105,000	\$0	\$100,000	\$0	\$99,300	\$210,000	\$0	\$0	\$514,300
Med. Insurance/Injury Claims	\$98,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,850
Travel	\$0	\$0	\$6,000	\$0	\$3,000	\$7,000	\$0	\$0	\$16,000
Equipment	\$0	\$0	\$4,000	\$0	\$2,000	\$7,000	\$0	\$0	\$13,000
Operating Services	\$20,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,400
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses (Detail)	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Athletic Expenses	\$314,788	\$0	\$155,850	\$0	\$135,740	\$281,990	\$0	\$0	\$868,368