

Southern University New Orleans Campus

Operating Budget

Fiscal Year 2020-2021 August 31, 2020

Higher Education

Operating Fund Budget

Fiscal Year Ending June 30, 2021

Name of Institution	: Southern	University System
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Southern University New Orleans Campus

Contact Person:

Teresa Hardee

Interim Vice Chancellor for Finance and Administration

Telephone Number: (504) 286-5117

The accompanying forms, statements, and explanations, comprised of 55 pages, numbered 1 to 55 have been approved by me. I herby 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.

James H. anuns	
Signature	
Dr. James Ammons	
Name	
Chancellor - Interim	
Title	
Ray J. Belton	1)
Signature	1
Dr. Ray L. Belton	
Name	
President - Chancellor	
Title	

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under)	% Change
Revenues By Source:	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
State Funds:					
General Fund Direct	\$0	\$9,140,226	\$8,158,721	(\$981,505)	(10.749
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00
Statutory Dedicated:	\$0	\$578,577	\$502,799	(\$75,778)	(13.10%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00
Support Education in Louisiana First (SELF)	\$0	\$528,577	\$452,799	(\$75,778)	(14.34%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$0	\$0	\$0	\$0	0.00
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0	\$0	0.00
Orleans Excellence Fund TOPS Fund	\$0 \$0		\$0	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
	\$0 \$0				
Overcollections Fund	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Other Total State Funds	\$0	\$9,718,803	\$8,661,520	(\$1,057,283)	(10.88%
Revenue Over Expenditures :	\$0	φ 3 ,710,003	\$0,001,02U	(φ1,007,283)	(10.88%
State Funds	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$0 \$0	\$0	\$0	\$0	0.009
Self Generated Funds	\$0	\$0	\$0	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenue Over Expenditures	\$0	\$ 0	\$0	\$0	0.00
Total Revenue Over Experiantics	40	40	40	ų v	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
micragono, manororo	***	***		***	0.00
Interagency Transfers - CARES Act	\$0	\$750,736	\$0	(\$750,736)	(100.00%
	**	4.00 ,.00	**	(4:00):007	(100.00)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.009
·					
Self Generated Funds	\$0	\$14,947,545	\$14,947,545	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenues	\$0	\$25,417,084	\$23,609,065	(\$1,808,019)	(7.11%
Franciscope by Francisco					
Expenditures by Function:	00	00 101 011	A7 054 440	(0050 504)	(40.500)
Instruction	\$0	\$8,104,944	\$7,251,443	(\$853,501)	(10.53%
Research	\$0	\$0	\$0	\$0	0.009
Public Service	\$0 \$0	\$0 \$1,655,925	\$0 \$1,630,085	\$0 (\$15,040)	0.009
Academic Support**	\$0 \$0		\$1,639,985	(\$15,940)	(0.96%
Student Services	\$0 \$0	\$884,254 \$7,921,094	\$1,175,951 \$10,600,008	\$291,697 \$2,687,914	32.99
Institutional Services	\$0 \$0		\$10,609,008		33.93
Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0	\$600,000 \$5,684,451	\$600,000 \$2,332,678	\$0 (\$3,351,773)	0.00° (58.96°)
Plant Operations/Maintenance Total E&G Expenditures	\$0 \$0	\$5,684,451 \$24,850,668	\$2,332,678 \$23,609,065	(\$3,351,773) (\$1,241,603)	(58.96%
Hospital	\$0 \$0	\$24,850,668 \$0	\$23,609,065	(\$1,241,603) \$0	0.00
Transfers out of agency	\$0 \$0	\$566,417	\$0 \$0	(\$566,417)	(100.00%
Athletics	\$0 \$0	\$566,417 \$0	\$0 \$0	(\$566,417)	0.009
Other	\$0 \$0	\$0 \$0	\$0	\$0	0.00
Total Expenditures	\$0 \$0	\$0 \$25,417,084	\$0 \$23,609,065	\$0 (\$1,808,019)	(7.11%
i otai Expeliultures	\$0	\$23,417,084	\$23,0U9,U65	(\$1,606,019)	(7.11%
Expenditures by Object:					
Expenditures by Object: Salaries	60	\$10,588,501	\$10,111,886	(\$476,615)	(4.50%
Other Compensation	\$0 \$0	\$10,588,501 \$350,000	\$10,111,886	(\$476,615)	(4.50%)
Related Benefits	\$0	\$4,806,240	\$4,740,079	(\$66,161)	(1.38%
Total Personal Services	\$0 \$0	\$4,806,240 \$15,744,741	\$4,740,079 \$14,851,965	(\$892,776)	(5.67%
Travel	\$0	\$47,000	\$14,831,963	(\$10,000)	(21.28%
Operating Services	\$0	\$2,404,366	\$2,285,466	(\$10,000)	(4.95%
Supplies	\$0	\$261,500	\$285,500	\$24,000	9.18
Total Operating Expenses	\$0	\$2,712,866	\$2,607,966	(\$104,900)	(3.87%
Professional Services	\$0	\$75,000	\$0	(\$75,000)	(100.00%
Other Charges	\$0	\$6,269,072	\$5,450,826	(\$818,246)	(13.05%
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$440,405	\$523,480	\$83,075	18.86
Total Other Charges	\$0	\$6,784,477	\$5,974,306	(\$810,171)	(11.949
General Acquisitions	\$0	\$0,764,477	\$0	\$0	0.00
Library Acquisitions	\$0	\$175,000	\$175,000	\$0	0.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
Total Acquisitions and Major Repairs	\$0	\$175,000	\$175,000	\$0	0.00
Unallotted	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$0	\$25,417,084	\$23,609,065	(\$1,808,019)	(7.11%
		, ,	,,	(* ///	,

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

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
Interagency Transfers:			0.0	00
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
Interagency Transfers - CARES Act	\$0	\$750,736	\$0	(\$750,736)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$11,124,331	\$11,285,650	\$161,319
Non-Resident Fees	\$0	\$352,829	\$403,877	\$51,048
Academic Excellence Fee	\$0	\$480,890	\$451,705	(\$29,185)
Operational Fee	\$0	\$231,918	\$217,956	(\$13,963)
Academic Enhancement Fee	\$0	\$180,083	\$180,083	\$0
Building Use Fee	\$0	\$187,486	\$187,486	\$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	\$193,003	\$193,003	\$0
University Self-Assessed Fees	\$0	\$2,136,390	\$2,027,786	(\$108,604)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$49,648	\$0	(\$49,648)
Total Student Fees:	\$0	\$14,936,578	\$14,947,545	\$10,967
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	\$10,967	\$0	(\$10,967)
Total Self-Generated Funds	\$0	\$14,947,545	\$14,947,545	\$0
Federal Funds:	.	ψ,σ ,σ	\$1.1,0.1.1,0.10	***
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	Ψ0	ΨΟ	ΨΟ	ΨΟ
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	\$15,698,281	\$14,947,545	(\$750,736)

Institution:

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Institution:

Southern University at New Orleans

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
	BUDGETED 2019-2020					BUDGETED 2020-2021						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,140,226	100.00%	\$0	0.00%	\$9,140,226	21.97%	\$8,158,721	100.00%	\$0	0.00%	\$8,158,721	18.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Statutory Dedicated	\$578,577	100.00%	\$0	0.00%	\$578,577	1.39%	\$502,799	100.00%	\$0	0.00%	\$502,799	1.129
Higher Education Initiative Fund	\$0 \$528,577	0.00% 100.00%	\$0	0.00%	\$0 \$528,577	0.00% 1.27%	\$0	0.00% 100.00%	\$0	0.00%	\$0 \$452,799	0.009
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$528,577 \$0	100.00%	\$0 \$0	0.00%	\$528,577 \$0	1.27% 0.00%	\$452,799 \$0	0.00%	\$0 \$0	0.00%	\$452,799	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.12%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.119
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00% 0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.009
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total State Funds	\$9,718,803	100.00%	\$0	0.00%	\$9,718,803	23.36%	\$8,661,520	100.00%	\$0	0.00%	\$8,661,520	19.38%
Interagency Transfers:	44,1.14,000				44,,		40,000,000		,,,		40,000,000	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.009
Total Other Interagency Transfers Interagency Transfers - CARES Act	\$0 \$750,736	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$750,736	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$750,736	0.00% 100.00%	\$0 \$750,736	0.00%
Non-Recurring Self Generated Carry Forward	\$750,736	0.00%	\$0	0.00%	\$750,736	0.00%	\$0	0.00%	\$750,736	0.00%	\$750,736	0.00%
Student Fees:	ţ.	0.0070	40	0.0070	4 0	0.0070	Ų,	0.0070	Ų.	0.0070	Ţ.	0.007
General Registration Fees:	\$11,124,331	100.00%	\$0	0.00%	\$11,124,331	26.74%	\$11,285,650	100.00%	\$0	0.00%	\$11,285,650	25.25%
Non-Resident Fees:	\$352,829	68.18%	\$164,699	31.82%	\$517,528	1.24%	\$403,877	100.00%	\$0	0.00%	\$403,877	0.90%
Academic Excellence Fee:	\$480,890	100.00%	\$0	0.00%	\$480,890	1.16%	\$451,705	100.00%	\$0	0.00%	\$451,705	1.019
Operational Fee:	\$231,918	100.00%	\$0	0.00%	\$231,918	0.56%	\$217,956	100.00%	\$0	0.00%	\$217,956	0.499
Student Athletic Fees	\$0	0.00%	\$229,501	100.00%	\$229,501	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$2,746,610 \$14,936,578	67.16% 89.58%	\$1,343,253 \$1,737,453	32.84% 10.42%	\$4,089,863 \$16,674,031	9.83% 40.08%	\$2,588,358 \$14,947,545	58.54% 89.08%	\$1,833,000 \$1,833,000	41.46% 10.92%	\$4,421,358 \$16,780,545	9.89%
Total Student Fees: Hospital - Commercial/Self-Pay	\$14,936,578 \$0	89.58% 0.00%	\$1,737,453 \$0	0.00%	\$16,674,031 \$0	40.08% 0.00%	\$14,947,545 \$0	0.00%	\$1,833,000 \$0	0.00%	\$16,780,545 \$0	0.00%
Physician Practice Plans	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
State Grants and Contracts	\$0		\$904,982	100.00%	\$904,982	2.18%	\$0	0.00%	\$822,831	100.00%	\$822,831	1.849
Organized Activities Related to Instruction	\$0		\$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	0.009
Auxiliaries (Excluding Athletics)	\$0		\$3,112,953	100.00%	\$3,112,953	7.48%	\$0	0.00%	\$2,970,827	100.00%	\$2,970,827	6.65%
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%	\$317,844	100.00%	\$317,844	0.76%	\$0	0.00%	\$80,935	100.00%	\$80,935	0.189
Other Self-Generated Funds Total Self-Generated Funds	\$10,967 \$14,947,545	100.00% 71.11%	\$0 \$6,073,232	0.00% 28.89%	\$10,967 \$21,020,777	0.03% 50.53%	\$0 \$14,947,545	0.00% 72.37%	\$0 \$5,707,592	0.00% 27.63%	\$0 \$20,655,137	0.009 46.219
Total Self-Generated Funds Federal Funds:	φ14,94 <i>1</i> ,545	/1.11%	φο,U/3,232	28.89%	⊋∠1,U∠U, ///	50.53%	φ14,947,545	12.31%	φο,/υ/,592	21.03%	\$2U,000,137	46.21%
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	so	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Grants:	ΨΟ	3.0070	40	0.0070	ΨΟ	0.0070	ΨΟ	3.0070	90	3.0070	\$0	3.007
Pell	\$0	0.00%	\$6,265,398	100.00%	\$6,265,398	15.06%	\$0	0.00%	\$5,229,852	100.00%	\$5,229,852	11.70%
Other	\$0	0.00%	\$3,842,829	100.00%	\$3,842,829	9.24%	\$0	0.00%	\$9,396,393	100.00%	\$9,396,393	21.029
Total Federal Funds	\$0	0.00%	\$10,108,227	100.00%	\$10,108,227	24.30%	\$0	0.00%	\$14,626,246	100.00%	\$14,626,246	32.73%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$25,417,084	61.10%	\$16,181,459	38.90%	\$41,598,543	100.00%	\$23,609,065	52.82%	\$21,084,574	47.18%	\$44,693,639	100.00%

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

Institution:

Southern University at New Orleans

Form BOR-3

			ACTUAL 201	19-2020					SUDGETED 2020-2021			
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Source:	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%	\$8,158,721	100.00%	\$0	0.00%	\$8,158,721	18.25
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$502,799	100.00%	\$0	0.00%	\$502,799	100.00
Higher Education Initiative Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$452,799	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$452,799	0.00 1.01
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$452,799	0.00%	\$0	0.00%	\$452,799	0.00
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.11
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	#REF!	\$0	0.00%	\$0	0.00%	\$0	#REF!
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due From Management Board or Regents:	Ψ0	0.0078	ΨΟ	0.0070	40	0.0070	90	0.0070	ΨΟ	0.0070	ΨΟ	
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
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,661,520	100.00%	\$0	0.00%	\$8,661,520	19.38
nteragency 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	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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	
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
nteragency Transfers - CARES Act	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$750,736	100.00%	\$750,736	100.00
Ion-Recurring Self-Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
General Registration Fees:	\$0	0.00%	\$0	0.00%	so	0.00%	\$11,285,650	100.00%	\$0	0.00%	\$11,285,650	25.25
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$403,877	100.00%	\$0	0.00%	\$403,877	0.90
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$451,705	100.00%	\$0	0.00%	\$451,705	1.01
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$217,956	100.00%	\$0	0.00%	\$217,956	0.49
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	#REF!	\$0	0.00%	\$0	0.00%	\$0	#REF!
Other Total	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,588,358 \$14,947,545	58.54%	\$1,833,000 \$1,833,000	41.46%	\$4,421,358	9.89 37.55
Total Student Fees: Hospital - Commercial/Self-Pay	\$0	0.00% 0.00%	\$0	0.00%	\$0	0.00%	\$14,947,545	89.08% 0.00%	\$1,833,000	10.92% 0.00%	\$16,780,545 \$0	0.00
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$822,831	100.00%	\$822,831	1.84
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,970,827	100.00%	\$2,970,827	6.65
Endowment Income Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$80,935	0.00%	\$0 \$80,935	0.00
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$00,935	0.00%	\$00,935	0.00
otal Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,947,545	72.37%	\$5,707,592	27.63%	\$20,655,137	46.21
ederal 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:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,229,852	100.00%	\$5,229,852	11.70
Other Total Federal Funds	\$0 \$0	0.00% 0.00 %	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00 %	\$9,396,393 \$14,626,246	100.00% 100.00%	\$9,396,393 \$14,626,246	21.0 32.7
nterim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,626,246	0.00%	\$14,626,246	0.0
noo.gooy board	40	0.00%	\$0	0.00%	\$0	0.00 /0	3 0	0.00 /6	φυ			

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

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

	ACTUAL 2	2019-2020	BUDGETED	2019-2020	BUDGETED 2020-2021		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):							
1.							
2.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Charlest Farm							
Student Fees:	ro.	C O	£400.000	C O	£400.000	r ₀	
Academic Enhancement Fee	\$0	\$0	\$180,083	\$0	\$180,083	\$0	
Building Use Fee	\$0	\$0	\$187,486	\$0	\$187,486	\$0	
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0	
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Technology Fee	\$0	\$0	\$0	\$212,352	\$0	\$346,711	
Energy Surcharge	\$0	\$0	\$193,003	\$0	\$193,003	\$0	
University Self-Assessed Fees	\$0	\$0	\$2,136,390	\$1,130,901	\$2,027,786	\$866,603	
Student Self-Assessed Fees	\$0	\$0	\$0	\$164,699	\$0	\$547,539	
Student Athletic Fees	\$0	\$0	\$0	\$229,501	\$0	\$0	
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 Student Fees	\$0	\$0	\$2,696,962	\$1,737,453	\$2,588,358	\$1,760,852	
Other Self-Generated Funds							
1.							
2.							
3.							
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0	
	1	Ψ*	4 0	Ψ.	**	Ψ.	
Federal Funds:							
Grants:							
Other							
1.							
2.							
3.							
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	

Summary of Functional Costs Function: Instruction	Actual	Budgeted	Budgeted	2019-20 +/-
i unction. met uction	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$5,538,664	\$5,039,602	(\$499,062)
Other Compensation	\$0	\$350,000	\$0	(\$350,000)
Related Benefits	\$0	\$2,184,780	\$2,015,841	(\$168,939)
Total Personal Services	\$0	\$8,073,444	\$7,055,443	(\$1,018,001)
Travel	\$0	\$0	\$3,000	\$3,000
Operating Services	\$0	\$21,000	\$84,000	\$63,000
Supplies	\$0	\$10,500	\$11,000	\$500
Total Operating Expenses	\$0	\$31,500	\$98,000	\$66,500
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	\$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	\$8,104,944	\$7,153,443	(\$951,501)
Function: Research	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
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 Tranfers	\$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	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
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 Tranfers	\$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

Summary of Functional Costs				0010 1
Function: Academic Support	Actual	Budgeted	Budgeted	2019-20 +/-
Includes Libraries	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$1,049,232	\$1,031,061	(\$18,171
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$419,693	\$412,424	(\$7,269
Total Personal Services	\$0	\$1,468,925	\$1,443,485	(\$25,440
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$8,000	\$18,000	\$10,000
Supplies	\$0	\$4,000	\$3,500	(\$500
Total Operating Expenses	\$0	\$12,000	\$21,500	\$9,500
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	\$0	\$0	\$0
Library Acquisitions	\$0	\$175,000	\$175,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$175,000	\$175,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,655,925	\$1,639,985	(\$15,940)
Function: Student Services	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$625,435	\$822,465	\$197,030
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$249,818	\$330,262	\$80,444
Total Personal Services	\$0	\$875,253	\$1,152,727	\$277,474
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$6,000	\$21,000	\$15,000
Supplies	\$0	\$3,000	\$3,500	\$500
Total Operating Expenses	\$0	\$9,000	\$24,500	\$15,500
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0 \$0
Total Other Charges	\$0		\$0	
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$884,253	\$1,177,227	\$292.974
Function: Institutional Support	پون Actual	Budgeted	Budgeted	\$292,974 2019-20 +/-
runction. Institutional Support	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$2,775,763	\$2.696.488	(\$79.275)
Other Compensation	\$0	\$2,773,763	\$2,090,488	\$0
Related Benefits	\$0	\$1,707,405	\$1,675,920	(\$31,485
Total Personal Services	\$0	\$4,483,168	\$4,372,408	(\$110,760)
Travel	\$0	\$47,000	\$34,000	•
Operating Services	\$0	\$832,366	\$811,294	(\$13,000) (\$21,072)
Supplies	\$0	\$15,500	\$17,000	\$1,500
Total Operating Expenses	\$0 \$0	\$15,500 \$894,866	\$17,000 \$862,294	\$1,500 (\$32,572)
Professional Services	\$0	\$094,860	\$602,294	\$0
Other Charges	\$0	\$2,102,655	\$4,850,826	\$2,748,171
Debt Services	\$0	\$2,102,633	\$4,850,828	\$2,746,171
Interagency Tranfers	\$0	\$440,405	\$523,480	\$83,075
Total Other Charges	\$0	\$2,543,060	\$5,374,306	\$2,831,246
General Acquisitions	\$0	\$2,343,060	\$5,374,300	\$2,631,240
Library Acquisitions	·	\$0 \$0		\$0
• •	\$0 \$0		\$0 \$0	
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs	· · · · · · · · · · · · · · · · · · ·	· ·		
Unallotted	\$0	\$0	\$0	\$0 \$2,697,044
Function Total	\$0	\$7,921,094	\$10,609,008	\$2,687,914

Function: Scholarships	Actual	Budgeted	Budgeted	2019-20 +/-
And Fellowships	2019-20	2019-20	2020-21	2019-20
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	\$600,000	\$600,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$600,000	\$600,000	\$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	\$600,000	\$600,000	\$0
Function: Operation	Actual	Budgeted	Budgeted	2019-20 +/-
And Maintenance	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$599,407	\$522,270	(\$77,137
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$244,544	\$208,908	(\$35,636
Total Personal Services	\$0	\$843,951	\$731,178	(\$112,773
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,537,000	\$1,351,000	(\$186,000
Supplies	\$0	\$228,500	\$250,500	\$22,000
Total Operating Expenses	\$0	\$1,765,500	\$1,601,500	(\$164,000
Professional Services	\$0	\$75,000	\$0	(\$75,000
Other Charges	\$0	\$3,000,000	\$0	(\$3,000,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,075,000	\$0	(\$3,075,000
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	\$5,684,451	\$2,332,678	(\$3,351,773
Total E&G Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$10,588,501	\$10,111,886	(\$476,615
Other Compensation	\$0	\$350,000	\$0	(\$350,000
Related Benefits	\$0	\$4,806,240	\$4,643,355	(\$162,885
Total Personal Services	\$0	\$15,744,741	\$14,755,241	(\$989,500
Travel	\$0	\$47,000	\$37,000	(\$10,000
Operating Services	\$0	\$2,404,366	\$2,285,294	(\$119,072
Supplies	\$0	\$261,500	\$285,500	\$24,000
Total Operating Expenses	\$0	\$2,712,866	\$2,607,794	(\$105,072
Professional Services	\$0	\$75,000	\$0	(\$75,000
Other Charges	\$0	\$5,702,655	\$5,450,826	(\$251,829
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$440,405	\$523,480	\$83,075
Total Other Charges	\$0	\$6,218,060	\$5,974,306	(\$243,754
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$175,000	\$175,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$175,000	\$175,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$24,850,667	\$23,512,341	(\$1,338,326

Summary of Functional Costs				
Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$
Total Personal Services	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$
Total Operating Expenses	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	9
Interagency Tranfers	\$0	\$0	\$0	
Total Other Charges	\$0	\$0	\$0	
_				
General Acquisitions	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	;
Travel	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	;
Supplies	\$0	\$0	\$0	,
Total Operating Expenses	\$0	\$0	\$0	;
Professional Services	\$0	\$0	\$0	,
Other Charges	\$0	\$0	\$0	,
Debt Services	\$0	\$0	\$0	;
Interagency Tranfers	\$0	\$0	\$0	;
Total Other Charges	\$0	\$0	\$0	
General Acquisitions	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	
Athletics	Actual	Budgeted	Budgeted	2019-20 +/-
Auneucs	2019-20	2019-20	2020-21	2019-20 +/-
Calarias				
Salaries	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	
Total Operating Expenses	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$566,417	\$0	(\$566,4
Total Other Charges	\$0	\$566,417	\$0	(\$566,4
General Acquisitions	\$0	\$0	\$0	(4-2-2)
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$ 0	\$0 \$0	
	Ψυ			
Unallotted	\$0	\$0	\$0	

Summary of Functional Costs				
Other	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
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 Tranfers	\$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	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$10,588,501	\$10,111,886	(\$476,615)
Other Compensation	\$0	\$350,000	\$0	(\$350,000)
Related Benefits	\$0	\$4,806,240	\$4,740,079	(\$66,161)
Total Personal Services	\$0	\$15,744,741	\$14,851,965	(\$892,776)
Travel	\$0	\$47,000	\$37,000	(\$10,000)
Operating Services	\$0	\$2,404,366	\$2,285,294	(\$119,072)
Supplies	\$0	\$261,500	\$285,500	\$24,000
Total Operating Expenses	\$0	\$2,712,866	\$2,607,794	(\$105,072)
Professional Services	\$0	\$75,000	\$0	(\$75,000)
Other Charges	\$0	\$5,702,655	\$5,450,826	(\$251,829)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,006,822	\$523,480	(\$483,342)
Total Other Charges	\$0	\$6,784,477	\$5,974,306	(\$810,171)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$175,000	\$175,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$175,000	\$175,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$25,417,084	\$23,609,065	(\$1,808,019)

Total must equal BOR-1.

Board of Regents	Institution	Couthorn University of No.	w Orloans	
Form BOR-4A Detail of Departmental Costs by Function	institution:	Southern University at New	w Offedris	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2019-20+/-
T directors population	2019-20	2019-20	2020-21	2020-21
COLLEGE OF BUSINESS				
Department of Business Administration				
Function of Instruction				
411001-4232041000				
Salaries		554,771	558,424	3,653
Other Compensation		221 000	222 270	- 1.4/2
Related Benefits Total Personal Services	0	221,908 776,679	223,370 781,794	1,462 5,115
Travel	0	110,019	701,794	5,115
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services		,,,,,	.,	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs Total Acquisitions and Major Repairs	0			-
nent of Business Entrepreneurship Total	0	0 778,179	785,294	7,115
lient of Business Entrepreneurship Total	U	110,119	700,294	7,110
Department of Computer Information Syste	ems e	+		
Function of Instruction	JIIIS			
411001-4233041000				
Salaries		309,415	309,415	-
Other Compensation		·	·	-
Related Benefits		123,766	123,766	-
Total Personal Services	0	433,181	433,181	-
Travel				-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services Other Charges				-
Debt Services				-
Interagency Transfers		+		
Total Other Charges	0	0	0	
General Acquisitions	J			-
Library Acquisitions				ē
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Management Information Systems Total	0	434,681	436,681	2,000
Department of Public Administration				
Function of Instruction				
411001-4234041000		227 (20)	227 270	/1 2/0
Salaries Other Compensation		237,628	236,368	(1,260)
Related Benefits		95,051	94,547	(504)
Total Personal Services	0	332,679	330,915	(1,764)
Travel		002,017	000/710	-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs Total Acquisitions and Major Repairs	0			-
Total Acquisitions and Major Repairs	0	11	0	-

epartment of Public Administration Total	0	334,179	334,415	236
Accreditation				
Salaries				-
Other Compensation				-
Related Benefits		0	0	-
Total Personal Services Travel	0	0	0	-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Accreditation Total	0	0	0	-
ACADEMIC SUPPORT		•	•	-
College of Business DEAN				
Function of Academic Support				
411004-4231041000				
Salaries		108,737	102,464	(6,273)
Other Compensation		10.105	40.005	- (0.510)
Related Benefits	0	43,495	40,985 143,449	(2,510)
Total Personal Services Travel	0	152,232	143,449	(8,783)
Operating Services		1,000	3,000	2,000
Supplies		500	500	2,000
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services		,	,	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Academic Support Function Total	0	153,732	146,949	(6,783)
Department of Business Total	0	1,700,771	1,703,339	2,568
		,,	1 22/22	,,,,,
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
411001-4222041000		101 (05	101 /05	
Salaries Other Compensation		101,605	101,605	-
Related Benefits		40,642	40,642	-
Total Personal Services	0	142,247	142,247	-
Travel		= / =	,	-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions	U	U	U	-
Library Acquisitions				<u> </u>
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Elementary Education Function Total	0	143,747	145,747	2,000
Student Teaching Field Experience				
Function of Instruction		12		

411001-42230-41000	1			
Salaries		62,500	60,096	(2,404)
Other Compensation		02,000	00,070	-
Related Benefits		25,000	24,038	(962)
Total Personal Services	0	87,500	84,135	(3,365)
Travel				-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				=
Debt Services				=
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	0			-
Total Acquisitions and Major Repairs	0	0 00 000	07.725	- (1.275)
eaching Field Experience Function Total	0	89,000	87,635	(1,365)
Child Dayslanmant and Family Ctudios				
Child Development and Family Studies				
Function of Instruction 411001-42260-41000				
		100.070	104 705	2 744
Salaries Other Compensation		100,979	104,725	3,746
Related Benefits		40.392	41,890	1 //00
Total Personal Services	0	141,371	146.615	1,498 5,244
Travel	U	141,371	140,013	3,244
Operating Services		1,000	3,000	2,000
Supplies		500	500	2,000
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services	0	1,500	3,300	2,000
Other Charges				-
Debt Services				
Interagency Transfers				-
Total Other Charges	0	0	0	
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	
opment & Family Studies Function Total	0	142,871	150,115	7,244
Early Childhood				
Function of Instruction				
411001-42240-41000				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	•
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions	U	U	U	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Early Childhood Function Total	0	0	0	-
Lang ormanood i diletion rotal	0	0	0	-
College of Education-Dean				
Academic Support				
411001-42210-41000				
Salaries		344,520	343,586	(934)
Other Compensation		2,020	2.2,000	-
Related Benefits		137,808	137,435	(373)
		13		(878)

Travel	Total Personal Services	0	482,328	481,021	(1,307)
Supplies			1.000	0.000	-
Total Operating Expenditures	Operating Services				2,000
Professional Services	Supplies Total Operating Expenditures				2,000
Other Charges	Professional Services	600	1,300	3,300	2,000
Debt Services		000			-
Interagency Transfers					
Total Other Charges					
Centeral Acquisitions	Total Other Charges		0	0	_
Library Acquisitions				•	
Major Repairs					-
Total Acquisitions and Major Repairs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					-
ollege of Education-Dean Function Total 0 483,828 484,521 693 Department of Education Total 0 859,446 868,017 635 COLLEGE OF ARTS AND SCIENCES Arts and Humanities	Total Acquisitions and Major Repairs	0	0	0	-
COLLEGE OF ARTS AND SCIENCES Arts and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits 117,931 118,411 480 101ad Personal Services 0 412,758 414,438 1,680 1,000 3,000 2,000 5upplies 1,000 3,000 5upplies 1,000 3,000 5upplies 1,000 3,500 5upplies 1,000 1,0	ollege of Education-Dean Function Total	0	483,828	484,521	693
Arts and Humanitles	Department of Education Total	0	859,446	868,017	635
Arts and Humanitles					
Function of Instruction					
A					
Salaries					
Cheer Compensation Related Benefits 117,931 118,411 480 Travel 17,931 118,411 480 Travel 17,931 118,411 480 Travel 17,931 118,411 480 1,68					
Related Benefits			294,827	296,027	1,200
Total Personal Services					-
Travel					
Operating Services 1,000 3,000 2,000 5,000		0	412,/58	414,438	1,680
Supplies 500 500 500 1,			1 000	2.000	-
Total Operating Expenditures				·	2,000
Professional Services	Supplies Total Operating Expanditures				- 2.000
Debt Charges			1,500	3,500	2,000
Debt Services					-
Interagency Transfers	Dobt Sonicos				-
Total Other Charges 0 0 0 0 0 0 0 0 0					
Ceneral Acquisitions		0	0	0	
Library Acquisitions	Congral Acquisitions	U	U	U	
Major Repairs					-
Total Acquisitions and Major Repairs	Maior Renairs				_
Arts and Humanities Function Total 0 414,258 417,938 3,680 Print Journalism Function of Instruction 411001-42430-41000 Salaries	Total Acquisitions and Major Repairs	0	0	0	
Print Journalism Function of Instruction 411001-42430-41000	Arts and Humanities Function Total				3.680
Function of Instruction		-	,	, , , , , ,	.,
Salaries	Print Journalism				
Salaries					
Other Compensation - Related Benefits - Total Personal Services 0 0 - Travel - - - Operating Services - - - Supplies - - - - Total Operating Expenditures 0 0 0 - - Professional Services -	411001-42430-41000				
Related Benefits	Salaries				=
Total Personal Services 0 0 0 0 0 Travel	Other Compensation				-
Travel					-
Operating Services - Supplies - Total Operating Expenditures 0 0 - Professional Services - - - Other Charges - - - - Debt Services -		0	0	0	-
Supplies					-
Total Operating Expenditures 0 0 0 - Professional Services -					-
Professional Services		0			-
Other Charges - Debt Services - Interagency Transfers - Total Other Charges 0 0 0 General Acquisitions - - Library Acquisitions - - Major Repairs - - Total Acquisitions and Major Repairs 0 0 - Print Journalism Function Total 0 0 - English - - - Function of Instruction - - Salaries 279,682 282,733 3,051 Other Compensation - - Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel - - - - -	Desired Services	0	0	0	-
Debt Services					
Interagency Transfers					
Total Other Charges 0 0 0 - General Acquisitions -					
Capacitions	Total Other Charges	0	0	0	
Library Acquisitions - Major Repairs - Total Acquisitions and Major Repairs 0 0 - Print Journalism Function Total 0 0 - English - - - Function of Instruction - - - Salaries 279,682 282,733 3,051 Other Compensation - - Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel - - - -	General Acquisitions	U	U	U	-
Major Repairs	Library Acquisitions				
Total Acquisitions and Major Repairs 0 0 0 - Print Journalism Function Total 0 0 0 - English Function of Instruction 411001-42440-41000 279,682 282,733 3,051 Other Compensation - Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel -					
Print Journalism Function Total 0 0 0 - English Function of Instruction	Total Acquisitions and Major Renairs	n	0	n	-
English Function of Instruction 411001-42440-41000 279,682 282,733 3,051 Other Compensation - - Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel - - -	Print Journalism Function Total				
Function of Instruction 411001-42440-41000 279,682 282,733 3,051 Other Compensation - Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel - - -				•	
Function of Instruction 411001-42440-41000 279,682 282,733 3,051 Other Compensation - Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel - - -	English				
411001-42440-41000 Salaries 279,682 282,733 3,051 Other Compensation - Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel -					
Salaries 279,682 282,733 3,051 Other Compensation - - Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel - - -					
Other Compensation - Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel - - -			279,682	282,733	3,051
Related Benefits 111,873 113,093 1,220 Total Personal Services 0 391,555 395,826 4,271 Travel - -	Other Compensation		·		· •
Travel -	Related Benefits		111,873	113,093	1,220
	Total Personal Services	0	391,555	395,826	4,271
	Travel				-

Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
English Function Total	0	393,055	399,326	6,271
Foreign Languages				
Function of Instruction				
411001-42450-41000		45.005	45.005	
Salaries		45,835	45,835	-
Other Compensation		10.004	10.004	-
Related Benefits		18,334	18,334	-
Total Personal Services	0	64,169	64,169	-
Travel		1.000	2.000	-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers	0	0	0	-
Total Other Charges General Acquisitions	0	0	0	-
				-
Library Acquisitions Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Foreign Language Function Total	0	65,669	67,669	2,000
Totelgit Language Function Total	0	03,007	07,007	2,000
Other Institutional Funds (Mid-Year Reduction @ 5%)				
Function of Instruction				
411001-41890-41000				
Salaries			0	-
Other Compensation			-	-
Related Benefits			0	-
Total Personal Services	0	0	0	-
Travel			-	-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
	0	0	0	-
COLLEGE OF SOCIAL SCIENCES				
Psychology				
Function of Instruction				
411001-42460-41000				
Salaries		181,650	181,650	-
Other Compensation				-
Related Benefits		72,660	72,660	-
Total Personal Services	0	254,310	254,310	-
Travel	•	234,310	·	
0 1 0 1				-
Operating Services		1,000	3,000	2,000
Supplies Total Operating Expenditures	0			

Professional Services	1			_
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions	, ,	,		-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Psychology Function Total	0	255,810	257,810	2,000
3 33		·	·	•
Criminal Justice				
Function of Instruction				
411001-42470-41000				
Salaries		250,623	241,687	(8,936)
Other Compensation				-
Related Benefits		100,249	96,675	(3,574)
Total Personal Services	0	350,872	338,361	(12,511)
Travel		1 000	2 000	-
Operating Services Supplies		1,000 500	3,000 500	2,000
Total Operating Expenditures	0	1,500	3,500	2 000
Professional Services	0	1,300	3,300	2,000
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	
General Acquisitions	, ,	,		-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Criminal Justice Function Total	0	352,372	341,861	(10,511)
Substance Abuse				
Function of Instruction				
411001-42480-41000				
Salaries		47,150	47,150	-
Other Compensation		10.0/0	10.0/0	-
Related Benefits		18,860	18,860	-
Total Personal Services	0	66,010	66,010	-
Travel Operating Services				-
Supplies Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services	U	U	U	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions		-		-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Substance Abuse Function Total	0	66,010	66,010	-
Social Science				
Function of Instruction				
411001-42490-41000		4.40.750	111.0/0	(000)
Salaries		142,753	141,863	(890)
Other Compensation		F7 404	F/ 74F	- (25.()
Related Benefits		57,101	56,745	(356)
Total Personal Services Travel	0	199,854	198,609	(1,245)
Operating Services		1,000	3,000	2,000
Supplies Supplies		500	500	2,000
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services	<u> </u>	1,000	0,000	-
Other Charges				=
Debt Services				-
Interagency Transfers				-
		16		

Total Other Charges	0	0	0	
General Acquisitions	<u> </u>	0	0	_
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Social Science Function Total	0	201,354	202,109	755
OOLLEGE OF MATURAL COURNOR				
COLLEGE OF NATURAL SCIENCE				
Biology Function of Instruction				
411001-42500-41000				
Salaries		402,611	410,904	8,293
Other Compensation		, .		-
Related Benefits		161,044	164,361	3,317
Total Personal Services	0	563,655	575,265	11,610
Travel				-
Operating Services		1,000	3,000	2,000
Supplies Tatal Operation Funeralitymes		500	500	-
Total Operating Expenditures Professional Services	0	1,500	3,500	2,000
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Biology Function Total	0	565,155	578,765	13,610
Chomistry				
Chemistry Function of Instruction				
411001-42510-41000				
Salaries		162,249	159,256	(2,993)
Other Compensation		. ,		-
Related Benefits		64,900	63,703	(1,197)
Total Personal Services	0	227,149	222,959	(4,190)
Travel				-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures Professional Services	0	1,500	3,500	2,000
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	- (2.100)
Chemistry Function Total	0	228,649	226,459	(2,190)
Health Information Management Function of Instruction				
411001-42531-41000				
Salaries		230,000	223,295	(6,705)
Other Compensation			,	-
Related Benefits		92,000	89,318	(2,682)
Total Personal Services	0	322,000	312,613	(9,387)
Travel				-
Operating Services		1,000	3,000	2,000
Supplies Total Operating Expenditures		500	500	
Total Operating Expenditures Professional Services	0	1,500	3,500	2,000
Other Charges				-
Debt Services	+			-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
	•	17	•	

Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Information Management Function Total	0	323,500	316,113	(7,387)
Dhysics				
Physics Function of Instruction				
411001-42520-41000				
Salaries		123,933	125,184	1,251
Other Compensation		.,		-
Related Benefits		49,573	50,074	501
Total Personal Services	0	173,506	175,258	1,752
Travel		1.000	0.000	-
Operating Services		1,000	3,000	2,000
Supplies Total Operating Expenditures	0	500 1,500	500 3,500	2,000
Professional Services	0	1,300	3,300	2,000
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions Major Panelis				-
Major Repairs Total Acquisitions and Major Repairs	0	0	0	-
Physics Function Total	0	175,006	178,758	3,752
Thysics Function Total	0	173,000	170,730	3,732
Mathematics				
Function of Instruction				
411001-42530-41000				
Salaries		344,819	347,906	3,087
Other Compensation		127.020	120.1/2	- 1 225
Related Benefits Total Personal Services	0	137,928 482,747	139,163 487,069	1,235 4,322
Travel	U	402,747	407,007	4,322
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges	0	0	0	-
Total Other Charges General Acquisitions	0	0	0	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Mathematics Function Total	0	484,247	490,569	6,322
Forensic Science				
Function of Instruction				
411001-42501-41000 Salaries		58,000	56,215	(1,785)
Other Compensation		30,000	30,213	(1,763)
Related Benefits		23,200	22,486	(714)
Total Personal Services	0	81,200	78,701	(2,499)
Travel		,	., .	-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions		Ŭ.	<u> </u>	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Physics Function Total	0	82,700	82,201	(499)

			T	
Arts and Sciences - Dean				
ACADEMIC SUPPORT				
411001-42410-41000				
Salaries		205,310	199,008	(6,302)
Other Compensation				-
Related Benefits		82,124	79,603	(2,521)
Total Personal Services	0	287,434	278,612	(8,822)
Travel Operating Services		1.000	2 000	-
Supplies Supplies		1,000 500	3,000 500	2,000
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services	-	1,500	3,300	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	- (/ 022)
Arts and Sciences - Dean Function Total	0	288,934	282,112	(6,822)
Department of Arts & Social Science Fur	0	3,896,719	3,907,699	10,979
SCHOOL OF SOCIAL WORK				
Social Work				
Function of Instruction				
411001-42620-41000				
Salaries		872,147	869,423	(2,724)
Other Compensation			·	-
Related Benefits		348,859	347,769	(1,090)
Total Personal Services	0	1,221,006	1,217,192	(3,814)
Travel				-
Operating Services		1,000	3,000	2,000
Supplies Table On the Europe History		500	500	-
Total Operating Expenditures Professional Services	0	1,500	3,500	2,000
Other Charges				-
Debt Services				-
Interagency Transfers				
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Social Work Function Total	0	1,222,506	1,220,692	(1,814)
0 1111111				
Social Welfare				
Function of Instruction 411001-42630-41000				
Salaries		38,513	39,553	1,040
Other Compensation		30,313	37,333	-
Related Benefits		15,405	15,821	416
Total Personal Services	0	53,918	55,374	1,456
Travel			·	-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions	U U	U	U	-
Library Acquisitions		-		<u>-</u>
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Social Welfare Function Total	0	53,918	55,374	1,456
		,	,-	,
Evening Weekend College				
	I	19	I	

Function of Instruction				
411001-42170-41000				
Salaries		59,500	55,451	(4,049)
Other Compensation				-
Related Benefits		23,800	22,180	(1,620)
Total Personal Services	0	83,300	77,631	(5,669)
Travel				=
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers		•		-
Total Other Charges	0	0	0	-
General Acquisitions Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Bachelor of Social Work Function Total	0	84.800	81,131	(3,669)
Dacrielor of Social Work Full clion Total	U	04,000	01,131	(3,007)
Children/Youth/Family				
Function of Instruction				
411001-42650-41000				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services		-	-	=
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Children/Youth/Family Function Total	0	0	0	-
Health/Mental Health				
Function of Instruction				
411001-42660-41000				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	-
Travel				-
Operating Services				-
Supplies Total Operating Expenditures	0	0	0	-
Professional Services	U	U	U	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions	U	0	0	<u>-</u>
Library Acquisitions				<u>-</u>
Major Repairs				<u>-</u>
Total Acquisitions and Major Repairs	0	0	0	-
Health/Mental Health Function Total	0	0	0	-
Gerontology				
Function of Instruction				
411001-42670-41000				
Salaries				-
Other Compensation				-
		20		Į.

D.I.I.D. CI				
Related Benefits				-
Total Personal Services	0	0	0	-
Travel	į			-
Operating Services	į			-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions	U	V	U	
	1			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Gerontology Function Total	0	0	0	-
School of Social Work - Dean				
ACADEMIC SUPPORT				
411001-42610-41000				
Salaries		85,000	80,410	(4,590)
Other Compensation				-
Related Benefits		34.000	32,164	(1,836)
Total Personal Services	0	119,000	112,574	(6,426)
	U U	119,000	112,374	(0,420)
Travel		1.000	2.000	- 0.000
Operating Services		1,000	3,000	2,000
Supplies	į	500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				_
Total Other Charges	0	0	0	-
General Acquisitions		•		-
Library Acquisitions				
	1			-
Major Repairs		•	•	-
Total Acquisitions and Major Repairs	0	0	0	-
hool of Social Work Dean Function Total	0	120,500	116,074	(4,426)
Department Total	0	1,481,724	1,473,271	(8,453)
E-Learning				
Function of Instruction				
411001-42250-41000				
Salaries				-
Other Compensation				-
Related Benefits				
Total Personal Services		^	0	-
	0	0	U	-
Travel				-
Operating Services				-
Supplies	į			-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions	, , , , , , , , , , , , , , , , , , ,	U	0	-
Library Acquisitions				
LIDIALY ACQUISITIONS	-			-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
E-Learning Function Total	0	0	0	-
E-Learning (Director)				
Function of Instruction				
Function of Instruction 411001-42810-44100				
Function of Instruction 411001-42810-44100		29 510	29 510	-
Function of Instruction 411001-42810-44100 Salaries		29,510	29,510	
Function of Instruction 411001-42810-44100 Salaries Other Compensation				-
Function of Instruction 411001-42810-44100 Salaries	0	29,510 11,804 41,314	29,510 11,804 41,314	

Travel		<u> </u>		
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
E-Learning Function Total	0	42,814	44,814	2,000
Department of E-Learning Function Total	0	1,404,038	1,402,011	(2,027)
<u> </u>		1,101,000	1,10=,011	(=/==-7
Summer School/Adjunct				
Function of Instruction				
411001-41670-41000				
Salaries				-
Other Compensation		350,000		(350,000)
Related Benefits		0		- (252.222)
Total Personal Services	0	350,000	0	(350,000)
Travel				-
Operating Services Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services	<u> </u>	U	U	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Summer School Function Total	0	350,000	0	(350,000)
Museum Ctudios				
Museum Studies 411001-42780-41000				
Salaries 411001-42780-41000		147,176	144,838	(2,338)
Other Compensation		147,170	144,030	(2,330)
Related Benefits		58,870	57,935	(935)
Total Personal Services	0	206,046	202,773	(3,273)
Travel		,	·	-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Museum Studies Function Total	0	207,546	206,273	(1,273)
		,	·	, , ,
ACADEMIC SUPPORT				
Library				
411001-42910-44100		1=4 =	1=A AC=	/2=->
Salaries		170,500	170,227	(273)
Other Compensation		/0.000	/0.001	- (100)
Related Benefits		68,200	68,091	(109)
Total Personal Services Travel	0	238,700	238,318	(382)
Operating Services		1,000	3,000	2,000
Supplies Supplies		500	500	2,000
ouppiios		22	300	-

Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				=
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions		175,000	175,000	-
Library Acquisitions				-
Major Repairs		.==	.==	-
Total Acquisitions and Major Repairs	0	175,000	175,000	-
Library Function Total	0	415,200	416,818	1,618
Landaria de la Carta de La Car				
Instructional Activity 411001-42130-44100				
Salaries 411001-42130-44100		37,015	37,015	-
Other Compensation		37,013	37,013	- -
Related Benefits		14,806	14,806	-
Total Personal Services	0	51,821	51,821	-
Travel	0	31,021	31,021	<u>-</u>
Operating Services		1,000	3,000	2,000
Supplies		500	500	2,000
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services	0	1,500	3,300	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions			•	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
h and Strategic Planning Function Total	0	53,321	55,321	2,000
m and on alogio i lamming i amonom rotal		00/02.	00/02:	2,000
BA-7 2 Adjustment				
Salaries				-
Other Compensation				-
Related Benefits				=
Total Personal Services	0	0	0	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	0			-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers	_	_		-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Total	0	0	0	-
Direct Charges				
Direct Charges 411001-41681				
Salaries 411001-41681				
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	-
Travel	U	U	U	-
Operating Services				-
Supplies Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges		539,948	484,094	(55,854)
Debt Services		337,10	10.7071	-
Interagency Transfers				-
Total Other Charges	0	539,948	484,094	(55,854)
General Acquisitions				-
		23		

Library Acquisitions				_
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Function Total	0	539,948	484,094	(55,854)
				· · · /
Joint Projects				
411001-41690				
Salaries				-
Other Compensation				=
Related Benefits				-
Total Personal Services	0	0	0	•
Travel				-
Operating Services				-
Supplies Total Operating Expenditures	0	0	0	-
Professional Services	U	U	U	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Function Total	0	0	0	•
Graduate Studies				
411001-42710-41000		(0./40	(0.040	200
Salaries		68,640	68,840	200
Other Compensation Related Benefits		27,456	27,536	- 80
Total Personal Services	0	96,096	96,376	280
Travel	U	70,070	70,370	- 200
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services		·		-
Other Charges				
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs Total Acquisitions and Major Repairs	0	^	0	-
Graduate Studies Function Total	0	97,596	99,876	2,280
Graduate Studies Function Total	U	71,370	77,070	2,200
Self Study				
411001-42150-44100				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	-
Travel				-
Operating Services				•
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges	^	^	0	-
General Acquisitions	0	0	U	-
Library Acquisitions				-
Major Repairs				<u>-</u>
Total Acquisitions and Major Repairs	0	0	0	-
Self Study Function Total	0	0	0	-
STUDENT SERVICES				
		24	i	

Salaties	Registrar's Office				
Chee Compensation 73,231 73,084 (74) Total Personal Services 0 256,306 225,794 (51) Travel 0 1,000 3,000 2					
Related Benefits			183,077	182,710	(367)
Total Personal Services	Other Compensation				
Travel					
Departury Services 1,000 3,000 2,000		U	256,308	255,794	(514)
Supplies 500 500 1,500 2,000			1,000	3 000	2 000
Total Operating Expenditures 0 1,500 3,500 2,000 2					,
Professional Services	Total Operating Expenditures	0			2,000
Debt Services	Professional Services		,,,,,	.,	-
Interagency Transfers					-
Total Other Charges					-
Centeral Acquisitions					-
Library Acquisitions		0	0	0	
Major Repairs					
Total Acquisitions and Major Repairs 0 0 0 1	LIDIARY ACQUISITIONS Major Popairs				
Registrars' Office Function Total 0 257,808 259,294 1,486	Total Acquisitions and Major Penairs	0	Λ	0	
Student Financial Aid	Registrars' Office Function Total				
Salaries 221,182 220,842 (340 Other Compensation	Registrars office Function Fotor	v	201,000	237,274	1,100
Salaries 221,182 220,842 346	Student Financial Aid				
Cither Compensation Related Benefits 88,473 88,337 (13) Total Personal Services 0 309,655 309,179 (47) Travel	411001-44310-6000				
Related Benefits			221,182	220,842	(340)
Total Personal Services 0 309,655 309,179 (476) 717avel 717ave	Other Compensation				-
Travel					(136)
Operating Services		0	309,655	309,179	(476)
Supplies 500 500 500 701al Operating Expenditures 0 1,500 3,500 2,000 701al Operating Expenditures 0 1,500 3,500 2,000 701al Operating Expenditures 0 0 0 0 0 0 0 0 0			1 000	2.000	2,000
Total Operating Expenditures					,
Professional Services	Total Operating Expenditures	0			_
Other Charges	Professional Services	0	1,500	3,300	
Debt Services					-
Total Other Charges 0 0 0 0 0 1 1 1 1 1					-
Ceneral Acquisitions					-
Library Acquisitions		0	0	0	-
Major Repairs					-
Total Acquisitions and Major Repairs 0 0 0 1.5	Library Acquisitions				
Student Financial Aid Function Total 0 311,155 312,679 1,524	Major Repairs		^	0	
Placement Office	Student Financial Aid Function Total				
Alt Alt	Student Financial Ald Function Total	U	311,100	312,079	1,524
Alt Alt	Placement Office				
Salaries 71,758 71,758 - Other Compensation - - Related Benefits 28,703 28,703 0 Total Personal Services 0 100,461 100,461 - Travel -					
Other Compensation - Related Benefits 28,703 28,703 (1 Total Personal Services 0 100,461 100,461 0 Travel - </td <td></td> <td></td> <td>71,758</td> <td>71,758</td> <td>-</td>			71,758	71,758	-
Total Personal Services 0 100,461 100,461 Comparition Travel 1,000 3,000 2,000 Supplies 500 500 - Total Operating Expenditures 0 1,500 3,500 2,000 Professional Services -	Other Compensation				-
Travel					0
1,000 3,000 2,000		0	100,461	100,461	0
Supplies 500 500 500 500 70tal Operating Expenditures 0 1,500 3,500 2,000 70fessional Services			1.000	2.000	-
Total Operating Expenditures 0 1,500 3,500 2,000 Professional Services -			· ·		
Professional Services	Total Operating Expenditures	0			
Other Charges - Debt Services - Interagency Transfers - Total Other Charges 0 0 0 General Acquisitions - - Library Acquisitions - - Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 - Placement Office Function Total 0 101,961 103,961 2,000 Health Services 411001-46610-6000 -	Professional Services	U	1,000	3,300	
Debt Services					
Interagency Transfers	Debt Services				
Total Other Charges 0 0 0 - General Acquisitions -					-
Capital Acquisitions Capital Acquisitions Capital Acquisitions Capital Acquisitions Capital Acquisitions Capital Acquisitions and Major Repairs Capital Acquisitions Capital A		0	0	0	-
Total Acquisitions and Major Repairs 0 0 0 0 0 Placement Office Function Total 0 101,961 103,961 2,000 Health Services	General Acquisitions				-
Total Acquisitions and Major Repairs 0 0 - Placement Office Function Total 0 101,961 103,961 2,000 Health Services 411001-46610-6000 51,322 50,138 (1,184 Other Compensation - - - Related Benefits 20,529 20,055 (474 Total Personal Services 0 71,851 70,193 (1,658)	Library Acquisitions				-
Placement Office Function Total 0 101,961 103,961 2,000					
Health Services	Total Acquisitions and Major Repairs	·	-		
411001-46610-6000 Salaries 51,322 50,138 (1,184) Other Compensation - Related Benefits 20,529 20,055 (474) Total Personal Services 0 71,851 70,193 (1,658)	Placement Office Function Total	0	101,961	103,961	2,000
411001-46610-6000 Salaries 51,322 50,138 (1,184) Other Compensation - Related Benefits 20,529 20,055 (474) Total Personal Services 0 71,851 70,193 (1,658)	Health Services				
Salaries 51,322 50,138 (1,184) Other Compensation - - Related Benefits 20,529 20,055 (474) Total Personal Services 0 71,851 70,193 (1,658)					
Other Compensation - Related Benefits 20,529 20,055 (474) Total Personal Services 0 71,851 70,193 (1,658)			51.322	50.138	(1,184)
Related Benefits 20,529 20,055 (474 Total Personal Services 0 71,851 70,193 (1,658)			01,022	55,150	
Total Personal Services 0 71,851 70,193 (1,658	Related Benefits				(474)
Travel -		0	71,851		(1,658)
25	Travel				

Operating Services		1,000	3,000 2,000
Supplies		500	500 -
Total Operating Expenditures	0	1,500	3,500 2,000
Professional Services			-
Other Charges			-
Debt Services			-
Interagency Transfers		0	-
Total Other Charges	0	0	0 -
General Acquisitions Library Acquisitions			-
Major Repairs			
Total Acquisitions and Major Repairs	0	0	0 -
Health Services Function Total	0	-	3,693 342
Treatur Services Function Total	0	13,331	3,073 342
Commencement			
411001-42160-6000			
Salaries			-
Other Compensation			-
Related Benefits			-
Total Personal Services	0	0	0 -
Travel			-
Operating Services		25,000 1	5,000 (10,000)
Supplies			-
Total Operating Expenditures	0	25,000 1	5,000 (10,000)
Professional Services			-
Other Charges			-
Debt Services			-
Interagency Transfers			-
Total Other Charges	0	0	0 -
General Acquisitions			-
Library Acquisitions			-
Major Repairs			-
Total Acquisitions and Major Repairs	0	0	0 -
Commencement Function Total	0	25,000 1	5,000 (10,000)
Student Activities and Organizations			
411001-46810-6000		44,070 4	4,070 -
Salaries Other Compensation		44,070 4	,
Related Benefits		17,628 1	7,628 -
Total Personal Services	0		1,698 -
Travel	U	01,070	
Operating Services		1,000	3,000 2,000
Supplies Supplies		500	500 -
Total Operating Expenditures	0		3,500 2,000
Desferational Company	0	1,500	3,300 2,000
Other Charges			_
Debt Services			-
Interagency Transfers			_
Total Other Charges	0	0	0 -
General Acquisitions	-	- 	-
Library Acquisitions			-
Major Repairs			-
Total Acquisitions and Major Repairs	0	0	0 -
Activities & Organization Function Total	0		5,198 2,000
-		'	·
Office of Services for Students w/Disabilities			
411001-46710-6000			
Salaries		49,947 4	9,947 -
Other Compensation			-
Related Benefits			9,979 (0)
Total Personal Services	0	69,926	9,926 (0)
Travel			-
Operating Services			3,000 2,000
Supplies		500	500 -
T 1 1 0 P F P	Δ.	1 [00]	3,500 2,000
Total Operating Expenditures	0	1,500	7
Professional Services	0	1,500	-
Professional Services Other Charges	0	1,500	-
Professional Services	0	1,500	-

Total Other Charges	0	0	0	-
General Acquisitions			-	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Student's with Disabilities Function Total	0	71,426	73,426	2,000
INSTITUTIONAL SUPPORT				
Chancellor's Office				
411001-41110-6000				
Salaries		308,500	287,000	(21,500)
Other Compensation				-
Related Benefits		123,400	114,800	(8,600)
Total Personal Services	0	431,900	401,800	(30,100)
Travel		15,000	10,000	(5,000)
Operating Services		2,500	3,000	500
Supplies		2,500	2,500	- (4 500)
Total Operating Expenditures Professional Services	0	20,000	15,500	(4,500)
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions	0	U	0	-
Library Acquisitions				
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Chancellor's Office Function Total	0	451,900	417,300	(34,600)
Comm. Outrooch & Univ. Advancement				
Comm. Outreach & Univ. Advancement 411001-48110-6000				
Salaries		123,620	124,864	1,244
Other Compensation		-,-	.,	-
Related Benefits		49,448	49,946	498
Total Personal Services	0	173,068	174,810	1,742
Travel				=
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	-
General Acquisitions Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	_
ach & Univ. Advancement Function Total	0	174,568	178,310	3,742
2011 & CHIV. Maranoomork 1 another 1 ottal		17 1,000	170,010	0,7 12
V/C For Research & Strategic Initiatives				
411001-45110-6000				
Salaries		36,000	36,000	-
Other Compensation				-
Related Benefits		14,400	14,400	-
Total Personal Services	0	50,400	50,400	-
Travel		8,000	0	(8,000)
Operating Services		1,000	0	(1,000)
Supplies		500	0	(500)
Total Operating Expenditures	0	9,500	0	(9,500)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions	U	U	U	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
	•	27		

Self Study Function Total	0	59,900	50,400	(9,500)
Institutional Research				
411001-43010-44100				
Salaries		20,000	20,570	570
Other Compensation		0.000	0.220	-
Related Benefits Total Personal Services	0	8,000	8,228 28,798	228 798
Travel	0	28,000	20,190	- 190
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges General Acquisitions	0	0	0	-
Library Acquisitions				-
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	-
Institutional Research Function Total	0	29,500	32,298	2,798
			, , ,	,
Information Technology Center				
411001-41510-6000				
Salaries		84,793	82,510	(2,283)
Other Compensation				-
Related Benefits		33,917	33,004	(913)
Total Personal Services	0	118,710	115,514	(3,196)
Travel Operating Services		61,072	50,000	(11,072)
Supplies		500	3,000	2,500
Total Operating Expenditures	0	61,572	53,000	(8,572)
Professional Services	•	0./0/2	30/300	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
nation Technology Center Function Total	0	180,282	168,514	(11,768)
attor realitions of center runetion rotal	· ·	100,202	100,014	(11,700)
Pool Cost				
411001-41680-6000				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges Debt Services				-
Interagency Transfers		440.405	523,480	83,075
Total Other Charges	0	440,405	523,480	83,075
General Acquisitions	,	110/100	020/100	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Pool Cost Function Total	0	440,405	523,480	83,075
Vice Chancellor for Academic Affairs				
411001-42110-6000				
Salaries		760,831	262,832	(497,999)
Other Compensation		28		-

Related Benefits		273,647	105,133	(168,514)
Total Personal Services	0	1,034,478	367,964	(666,514)
Travel		8,000	8,000	-
Operating Services		2,500	2,500	-
Supplies		2,500	2,500	-
Total Operating Expenditures	0	13,000	13,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers	_		0	-
Total Other Charges General Acquisitions	0	0	0	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	_
ellor for Academic Affairs Function Total	0	1,047,478	380,964	(666,514)
and for Academic Artairs Function Fotal	-	1,077,170	300,704	(000,314)
Vice Chancellor for Administration & Finance				
411001-44110-6000				
Salaries		253,563	232,304	(21,259)
Other Compensation				-
Related Benefits		101,200	92,922	(8,278)
Total Personal Services	0	354,763	325,226	(29,537)
Travel		8,000	8,000	-
Operating Services		2,500	2,500	-
Supplies		2,500	2,500	-
Total Operating Expenditures	0	13,000	13,000	-
Professional Services				-
Other Charges		1,363,414	3,816,732	2,453,318
Debt Services				-
Interagency Transfers	0	1 2/2 414	2 01/ 722	- 2 4F2 210
Total Other Charges General Acquisitions	0	1,363,414	3,816,732	2,453,318
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
ellor for Academic Affairs Function Total	0	1,731,177	4,154,958	2,423,781
Shor for Albadoniilo Alliano Fallottoni Fotal		1,701,177	1,101,700	2,120,701
Retiree Insurance				
411001-44420-6000				
Salaries				-
Other Compensation				-
Related Benefits		625,000	625,000	-
Total Personal Services	0	625,000	625,000	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services		0	0	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Retiree Insurance Function Total	0	625,000	625,000	-
Retiree insurance i unction rotal	-	023,000	023,000	-
Comptroller's Office	\rightarrow			
411001-44210-6000	1			
Salaries	1	353,792	379,181	25,389
Other Compensation	+	3031.72	5.7,.01	-
Related Benefits	+	141,517	151,673	10,156
Total Personal Services	0	495,309	530,854	35,545
Travel		,	,	-
Operating Services	1	1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	J			
Professional Services	0	1,500	3,500	2,000

Debt Services	Other Charges				_
Interapency Transfers					-
Total Other Charges					_
Central Acquisitions		0	0	0	-
Library Acquisitions				-	-
Major Repairs					-
Total Acquisitions and Major Repairs Comprolise Office Function Total Comprolise Office Function Total Business Office 411001-44610-6000 Salaries 411001-44610-6000 Salaries 371,910 71					-
Comprollers' Office Function Total	Total Acquisitions and Major Repairs	0	0	0	-
Business Office		0	496,809	534,354	37,545
Altition	· ·			,	
Salaries	Business Office				
Compensation Comp	411001-44610-6000				
Related Benefits	Salaries		71,910	71,910	-
Total Personal Services	Other Compensation				-
Travel	Related Benefits		28,764	28,764	-
Operating Services 1,000 3,000 2,000 5,000	Total Personal Services	0	100,674	100,674	-
Supplies					-
Total Operating Expenditures O			· ·		2,000
Professional Services			500	500	-
Diber Charges		0	1,500	3,500	2,000
Debt Services					-
Interagency Transfers					-
Total Other Charges					-
General Acquisitions					-
Comparison Com	Total Other Charges	0	0	0	-
Major Repairs					-
Total Acquisitions and Major Repairs 0 0 0 0 0 0 0 0 0					=
Business Office Function Total 0 102,174 104,174 2,000	Major Repairs				-
General Services				-	
	Business Office Function Total	0	102,174	104,174	2,000
Salaries					
Other Compensation Related Benefits 12,370 12,370 - 1			20.005	20.005	
Related Benefits			30,925	30,925	
Total Personal Services			12 270	10 070	-
Travel					-
Operating Services		U	43,293	43,293	
Supplies			1 000	2 000	
Total Operating Expenditures					2,000
Professional Services	Total Operating Expenditures	0			2 000
Other Charges	Professional Services	U	1,000	3,300	2,000
Debt Services					
Interagency Transfers					
Total Other Charges 0 0 0 - General Acquisitions - - Library Acquisitions - - Library Acquisitions -					
General Acquisitions	Total Other Charges	0	0	0	
Library Acquisitions		<u> </u>	<u> </u>	Ů	_
Major Repairs	Library Acquisitions				_
Total Acquisitions and Major Repairs 0 0 0 - General Services Function Total 0 44,795 46,795 2,000 Public Relations 411001-48130-6000 -					_
Comparison Com	Total Acquisitions and Major Repairs	0	0	0	-
Public Relations 411001-48130-6000 45,000 45,000 - Salaries 45,000 45,000 - Other Compensation - - - Related Benefits 18,000 18,000 - Total Personal Services 0 63,000 - - Travel - <t< td=""><td>General Services Function Total</td><td></td><td>44,795</td><td>46.795</td><td>2,000</td></t<>	General Services Function Total		44,795	46.795	2,000
Salaries			,	12,110	_,
Salaries	Public Relations	+			
Salaries 45,000 45,000 - Other Compensation - - Related Benefits 18,000 18,000 - Total Personal Services 0 63,000 63,000 - Travel -					
Other Compensation - Related Benefits 18,000 18,000 Total Personal Services 0 63,000 - Travel - - Operating Services 1,000 3,000 2,000 Supplies 500 500 - Total Operating Expenditures 0 1,500 3,500 2,000 Professional Services - - - - Other Charges - - - - Debt Services - - - - Interagency Transfers - - - Total Other Charges 0 0 0 - General Acquisitions - - - Library Acquisitions - - - Major Repairs - - - -			45,000	45,000	-
Related Benefits 18,000 18,000 - Total Personal Services 0 63,000 - Travel - - Operating Services 1,000 3,000 2,000 Supplies 500 500 - Total Operating Expenditures 0 1,500 3,500 2,000 Professional Services - - - - Other Charges - - - - Debt Services - - - - - Interagency Transfers - <td< td=""><td></td><td></td><td>,</td><td>,</td><td>-</td></td<>			,	,	-
Total Personal Services 0 63,000 63,000 - Travel -			18,000	18,000	-
Operating Services 1,000 3,000 2,000 Supplies 500 500 - Total Operating Expenditures 0 1,500 3,500 2,000 Professional Services - <td>Total Personal Services</td> <td>0</td> <td>63,000</td> <td>63,000</td> <td>-</td>	Total Personal Services	0	63,000	63,000	-
Supplies 500 500 - Total Operating Expenditures 0 1,500 3,500 2,000 Professional Services -					-
Supplies 500 500 - Total Operating Expenditures 0 1,500 3,500 2,000 Professional Services -	Operating Services		1,000	3,000	2,000
Professional Services - Other Charges - Debt Services - Interagency Transfers - Total Other Charges 0 0 - General Acquisitions - - Library Acquisitions - - Major Repairs - -	Supplies		500	500	·
Other Charges - Debt Services - Interagency Transfers - Total Other Charges 0 0 - General Acquisitions - - Library Acquisitions - - Major Repairs - -	Total Operating Expenditures	0	1,500	3,500	2,000
Debt Services - Interagency Transfers - Total Other Charges 0 0 - General Acquisitions - - Library Acquisitions - - Major Repairs - -					-
Interagency Transfers					-
Total Other Charges 0 0 - General Acquisitions - - Library Acquisitions - - Major Repairs - -					-
General Acquisitions Library Acquisitions Major Repairs					-
Library Acquisitions Major Repairs	Total Other Charges	0	0	0	-
Major Repairs -					=
	Major Repairs		30		-

Total Acquisitions and Major Repairs	0	0	0	
niversity Communication Function Total	0	64,500	66,500	2,000
interestly communication i amount in the	,	0.1/000	30/000	_,000
Human Resources				
411001-44410-6000				
Salaries		106,187	109,075	2,888
Other Compensation				-
Related Benefits		42,475	43,630	1,155
Total Personal Services	0	148,662	152,705	4,043
Travel		1.000	0.000	-
Operating Services		1,000	3,000	2,000
Supplies	0	500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges Debt Services				
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions	V	· ·	· ·	
Library Acquisitions				
Major Repairs				_
Total Acquisitions and Major Repairs	0	0	0	
Human Resource Function Total	0	150.162	156,205	6,043
Trainar Researce Fariotion Fetal	•	100,102	100,200	0,010
Terminal Pay				
411001-44510-6000				
Salaries		69,188	69,188	-
Other Compensation		51,155	51,155	-
Related Benefits				-
Total Personal Services	0	69,188	69,188	-
Travel		,	,	-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
0	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Terminal Pay Function Total	0	69,188	69,188	-
Insurance (Risk Management)				
411001-41720-6000				
Salaries				-
Other Compensation				-
Related Benefits	0	0	0	-
Total Personal Services Travel	0	0	0	-
Operating Services		724 204	726,294	-
Supplies		726,294	720,294	-
Total Operating Expenditures	0	726,294	726,294	-
Professional Services	U	120,274	120,274	-
Other Charges				-
Debt Services				-
Interagency Transfers				
Total Other Charges	0	0	0	-
General Acquisitions	•	· ·	•	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
rance (Risk Management) Function Total	0	726,294	726,294	-
<u> </u>		.,	-,	
Campus Police				
411001-48210-6000				
Salaries		731,157	820,221	89,064
Other Compensation				-
		31		

Related Benefits		292,463	328,088	35,625
Total Personal Services	0	1,023,620	1,148,309	124,689
Travel		, ,		-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions	Ū			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Campus Police Function Total	0	1,025,120	1,151,809	126,689
Weite Offe				
Write-Offs				
Salaries				_
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services		405.000	500.000	-
Other Charges		485,000	500,000	15,000
Debt Services (Write-Offs) Interagency Transfers				-
Total Other Charges	0	485,000	500,000	15,000
General Acquisitions	U	403,000	300,000	13,000
Library Acquisitions				_
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Joint Projects Function Total	0	485,000	500,000	15,000
HR Retirement Incentives/Furlough				
411001-41687-44100				
Salaries				-
Other Compensation Related Benefits				-
Total Personal Services	0	0	0	-
Travel	U	U	U	<u> </u>
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges		-335,707	0	335,707
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	-335,707	0	335,707
General Acquisitions				-
Library Acquisitions Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Building Use Function Total	0	-335,707	0	335,707
Danaing OSC Function Total	U	-333,101	0	333,101
Stores				
411001-44810-6000				
Salaries		41,699	41,699	-
Other Compensation				-
Related Benefits		16,680	16,680	(0)
Total Personal Services	0	58,379	58,379	(0)
Travel				-
Operating Services Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services	U	U	U	-
า างางออเงาเนา องา ขเงชอ		32		-

Other Charges	<u> </u>			- 1
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Stores Function Total	0	58,379	58,379	(0)
Vice Chancellor for Student Affairs				
411001-46110-6000				
Salaries		29,975	26,889	(3,086)
Other Compensation		27,770	20,007	-
Related Benefits		11,634	10,756	(878)
Total Personal Services	0	41,609	37,645	(3,964)
Travel		8,000	8,000	=
Operating Services		2,500	2,500	-
Supplies		2,500	2,500	-
Total Operating Expenditures	0	13,000	13,000	-
Professional Services				-
Other Charges Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions	· ·	· ·	•	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
icellor for Student Affairs Function Total	0	54,609	50,645	(3,964)
Enrollment Management				
411001-46310-6000		202.000	202.000	
Salaries Other Compensation		203,000	203,000	-
Related Benefits		81,200	81,200	-
Total Personal Services	0	284,200	284,200	-
Travel	•	201/200	201/200	-
Operating Services		1,000	3,000	2,000
Supplies		500	500	-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers	0	0	0	-
Total Other Charges General Acquisitions	0	0	0	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Enrollment Management Function Total	0	285,700	287,700	2,000
		· .		·
Athletics				
418900-41310-49000				
Salaries				-
Other Compensation				-
Related Benefits	0			-
Total Personal Services	0	0	0	-
Travel Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services		<u>_</u>		-
Other Charges		566,417		(566,417)
Debt Services		·		-
Interagency Transfers				-
Total Other Charges	0	566,417	0	(566,417)
General Acquisitions				-
Library Acquisitions		33		-

Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Athletics Function Total	0	566,417	0	(566,417)
Internal Audit Department 411001-41210-6000				
Salaries 411001-41210-8000			0	_
Other Compensation			0	-
Related Benefits			0	-
Total Personal Services	0	0	0	-
Travel				-
Operating Services				-
Supplies				=
Total Operating Expenditures	0	0	0	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions	U	U	U	-
Library Acquisitions				<u>-</u>
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Internal Audit Office Function Total	0	0	0	-
Urban Tourism & Marketing				
411001-48120-6000				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	-
Travel				-
Operating Services Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services	0	0	0	<u>-</u>
Other Charges		50,000	50,000	-
Debt Services		00,000	00/000	-
Interagency Transfers				-
Total Other Charges	0	50,000	50,000	-
General Acquisitions				=
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
ban Tourism & Marketing Function Total	0	50,000	50,000	-
Utility Refund Credit to Maintenance				
Offinty Refund Credit to Maintenance				
Salaries				_
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	-
Travel				-
Operating Services		-650,000	-650,000	-
Supplies				-
Total Operating Expenditures	0	-650,000	-650,000	-
Professional Services				-
Other Charges		3,000,000	0	(3,000,000)
Debt Services				-
Interagency Transfers Total Other Charges	^	2 000 000	^	- (3 000 000)
Total Other Charges General Acquisitions	0	3,000,000	0	(3,000,000)
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
University Work Study Function Total	0	2,350,000	-650,000	(3,000,000)
		11	,	(-,,
OPERATIONS AND MAINTENANCE				
Operations & Maintenance		34		

411001-44730-6000				
Salaries		514,337	490,878	(23,459)
Other Compensation		011,007	170,070	-
Related Benefits		210,516	196,351	(14,165)
Total Personal Services	0	724,853	687,229	(37,624)
Travel				-
Operating Services		485,000	300,000	(185,000)
Supplies		227,500	250,000	22,500
Total Operating Expenditures	0	712,500	550,000	(162,500)
Professional Services		75,000		(75,000)
Other Charges				-
Debt Services				-
Interagency Transfers			_	-
Total Other Charges	0	75,000	0	(75,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	1 227 220	(275 424)
perations & Maintenance Function Total	0	1,512,353	1,237,229	(275,124)
Maintenance of Dayyor Dlant				
Maintenance of Power Plant				
411001-44710-6000 Salaries		20.045	21 202	1 247
		30,045	31,392	1,347
Other Compensation Related Benefits		12.010	10 557	- E20
Total Personal Services	0	12,018 42,063	12,557 43,949	539
Travel	U	42,003	43,949	1,886
Operating Services		1,000	1,000	-
Supplies		500	500	-
Total Operating Expenditures	0	1,500	1,500	-
Professional Services	U	1,500	1,300	-
Other Charges	<u> </u>			
Debt Services				<u>-</u>
Interagency Transfers				_
Total Other Charges	0	0	0	-
General Acquisitions		-		-
Library Acquisitions				-
Major Repairs				_
Total Acquisitions and Major Repairs	0	0	0	-
intenance of Power Plant Function Total	0	43,563	45,449	1,886
			·	·
Campus Safety				
411001-48410-6000				
Salaries		55,024	56,321	1,297
Other Compensation				-
Related Benefits		22,010	22,528	518
Total Personal Services	0	77,034	78,849	1,815
Travel		1,000	3,000	2,000
Operating Services		500	500	-
Supplies				-
Total Operating Expenditures	0	1,500	3,500	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers Total Other Charges				-
	0	0	0	-
General Acquisitions Library Acquisitions				-
				-
Major Repairs Total Acquisitions and Major Repairs	0	0	0	-
	0	~	82,349	- 2 01E
Campus Safety Function Total	U	78,534	02,349	3,815
Utilities				
411001-44720-6000				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	0	0	0	-
Travel		35		-

Operating Services		1,700,000	1,700,000	-
Supplies				ē
Total Operating Expenditures	0	1,700,000	1,700,000	
Professional Services		0	0	•
Other Charges				=
Debt Services (Refund Maintenance)				-
Interagency Transfers				_
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				_
Total Acquisitions and Major Repairs	0	0	0	-
Utilities Function Total	0	1,700,000	1,700,000	_
Othitics i unction rotal	•	1,700,000	1,700,000	
Scholarships				
411001-4814048000				
Salaries		0	0	_
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
	U	U	U	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	0	0	0	-
Professional Services		(00.000	(00.000	-
Other Charges		600,000	600,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	600,000	600,000	•
General Acquisitions				=
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Scholarships Function Total	0	600,000	600,000	-
Grand Total				
Salaries	0	10,588,501	10,111,887	(476,614)
Other Compensation	0	350,000	0	(350,000)
Related Benefits	0	4,806,240	4,740,078	(66,162)
Total Personal Services	0	15,744,741	14,851,965	(892,776)
Travel	0	48,000	37,000	(11,000)
Operating Services	0	2,403,866	2,285,294	(118,572)
Supplies	0	261,000	285,500	24,500
Total Operating Expenditures	0	2,712,866	2,607,794	(105,072)
Professional Services	-	75,000	0	(75,000)
Other Charges	0	6,269,072	5,450,826	(818,246)
Debt Services (Refund Credit to Mainten	0	0	0	-
Interagency Transfers	0	440,405	523,480	83,075
Total Other Charges	0	6,784,477	5,974,306	(810,171)
General Acquisitions	0	175,000	175,000	(0.10,771)
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	175,000	175,000	
Grand Total	0	25,417,084	23,609,065	(1,808,019)
Granu Total	U	23,417,004	۷۵٫۵۵۶٫۵۵۵	(1,000,019)

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Scholarships							
Academic				20		\$2,000	\$40,000
Athletic							
Band							
Foreign language							
High School - (SUNO 1st)				20		\$2,000	\$40,000
Honors - Chancellor's Fellows				10		\$6,400	\$64,000
Honors - University Fellows				12		\$6,000	\$72,000
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							•
Freshman Achievement Scholarship							•
Rally							•
ROTC							•
SEOG Matching							•
SGA							
SSIG Matching							
Summer Orientation							
University Support Fee Need Based Financial Assistance (HB113)				20		\$2,500	\$50,000.00
Facility Maintenance Fee Need Based Financial Assistance (HB 113)				20		\$2,500	\$50,000.00
Total Other Scholarships							
Transfer Student Scholarship				6		\$1,800	\$10,800.00
(List Other Scholarships - Honda).				4		\$1,200	\$4,800.00
(List Other Scholarships - Endowment).							
Total Scholarships				112	(\$2,961	331,600

Type of Fee Exemptions		Í			İ İ	Î
TOPS Shortfall Recorded as Exemption			0		\$0	\$0
Legislatively Established Tuition & Fee Exemptions						
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)						
Children of Deceased/Disabled Firefighters (17:1682.1)			5		\$3,100	\$15,500
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)						
Louisiana National Guard (29:36.1)			28		\$3,300	\$92,400
Hardship Waivers (17:3351)			4		\$500	\$2,000
Others (Chapter 29)			28		\$3,000	\$84,000
Other Tuition & Fee Exemptions						
Faculty/Staff			15		\$1,500	\$22,500
Faculty Dependents			26		\$2,000	\$52,000
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			106	0	\$2,532	268,400
Total Scholarships and Fee Exemptions			218	0	\$2,752	600,000

Board of Regents	Institution:	Southern University at New Orleans

Form BOR-5A

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual		Awarded	Avg. Value Per Year	Budg.
B	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Program Description							
University Support Fee				20		\$2,500	\$50,000
Facilty Maintenance Fee				20		\$2,500	\$50,000
_							

Form BOR-6 Institution: Southern University at New Orleans

Schedule of Professional Services

DECORPORATION	Actual	Budgeted	Budgeted
DESCRIPITION	2019-20	2019-20	2020-21
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$75,000	\$0
Total Professional Services	\$0	\$75,000	\$0

Form BOR-7 Report on Special Funds

Institution:

SOUTHERN UNIVERSITY AT NEW ORLEANS

Report on opecial runus	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/2019	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name 9 Print Description of Anticipated Projects	Estimated Cost
Name & Brief Description of Anticipated Projects	Estillated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
oo oo oo oo oo oo oo oo oo oo oo oo oo	
II. Darking Face 9 Davison	F-throated Decree
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/2019	\$36,573
Revenues in FY 2019-20	\$33,950
Total Revenues Available for FY 2019-20	70,523
Less Funds Expended in FY 2019-20	27,446
	i
Projected Revenue Available for FY 2020-21	38,122
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	81,199
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2	
3.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
	
Fund Balance 6/30/2019	\$547,851
Revenues in FY 2019-20	\$346,711
Total Revenues Available for FY 2019-20	894,562
Less Funds Expended in FY 2019-20	853,127
Projected Revenue Available for FY 2020-21	41,484
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	82,919
Name & Priof Description of Anticipated Projects	Estimated Cost
Name & Brief Description of Anticipated Projects	Estillated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
OU COMMINGUION CHOCK II 1400000001y.	
IV. C	Fed and Fe
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/2019	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
- -	
3.	
4.	1
5.	
5. Use Continuation Sheet if Necessary.	

Board of Regents Form BOR-8 Auxiliary Enterprise Operations Institution: Southern University at New Orleans

	Cafeterias 2019-20	Cafeterias 2020-21	Post Office 2019-20	Post Office 2020-21	Married Student Housing 2019-20	Married Student Housing 2020-21	Bookstore 2019-20	Bookstore 2020-21
Revenues	\$37,757	\$62,163					\$54,794	\$57,490
Expenditures Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	C
Travel								
Operating Services	\$123,765	\$6,273						
Supplies	\$50						\$0	\$0
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Services								
Interagency Transfers	\$54,524							
Total Expenditures	178,339	6,273	0	0	0	0	0	C
Revenues in Excess of								
Expenditures	-140,582	55,890	0	0	0	0	54,794	57,490

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

	Student Center 2019-20	Student Center 2020-21	Total Dormitories 2019-20	Total Dormitories 2020-21	Facility Rental 2019-20	Facility Rental 2020-21	Vending 2019-20	Vending 2020-21
Revenues	134,995	129,467	2,706,794	2,603,205	45,000	-	29,172	19,243
Expenditures Salaries	\$65,069	¢440.070	\$362,076	\$420,897	\$5,500	Ф 7 4 Б Б		
Other Compensation	\$00,009	\$116,872	\$362,076	\$420,897	\$5,500	\$7,155		
Related Benefits	\$29,783	\$41,264	\$98,994	\$126,586	\$750	\$642		
Total Personal Services	94,852	158,136	461,070	547,483	6,250	7,797	0	(
Travel	,	,	, , , , , ,	\$2,555	-,	,	-	
Operating Services	\$72,312	\$2,460	\$601,473	\$265,926	\$1,238			
Supplies	\$187	\$1,373	\$27,627	\$41,930	\$1,000			
Merchandise for Resale								
Professional Services	\$4,284		\$10,508	\$175,553	\$3,000	\$600		
Other Charges								
Capital Outlay				\$3,317				
Debt Services				\$0				
Interagency Transfers	\$124,140		\$590,000					
Total Expenditures	295,775	161,969	1,690,678	1,036,764	11,488	8,397	0	(
Revenues in Excess of								
Expenditures	-160,780	-32,502	1,016,116	1,566,441	33,512	-8,397	29,172	19,243

Institution:

Institution:

Southern University at New Orleans

Southern University at New Orleans

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

	Student	Student	Intramural	Intramural	Café'	Café'	Grand	Grand
	Health	Health	Sports	Sports	Cash	Cash	Total	Total
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Revenues	58,527	56,103	45,914	43,156	0	0	3,112,953	2,970,827
Expenditures								
Salaries			\$1,733				434,378	544,924
Other Compensation							0	0
Related Benefits			\$25				129,552	168,492
Total Personal Services	0	0	1,758	0	0	0	563,930	713,416
Travel							0	2,555
Operating Services							798,788	274,659
Supplies			\$1,189	\$3,378			30,053	46,681
Merchandise for Resale							0	0
Professional Services			\$4,000				21,792	176,153
Other Charges							0	0
Capital Outlay							0	3,317
Debt Services							0	0
Interagency Transfers							768,664	0
Total Expenditures	0	0	6,947	3,378	0	0	2,183,227	1,216,781
Revenues in Excess of			-	-				. ==
Expenditures	58,527	56,103	38,967	39,778	0	0	929,726	1,754,046

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME					•	
Professor	1	16	973,044	636,986		
Associate Professor	1	21	1,133,115	509,902		
Assistant Professor	1	45	2,285,551	1,028,498		
Instructor	1	3	187,737	75,095		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	54	3,385,141	1,523,313	1,870,669	748,268
Classified Employees	1	66	2,147,298	966,284	171,784	68,714
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	6	205	10,111,886	4,740,078	2,042,453	816,981
Full-Time Funded Vacant Positions				0		
Pay Plan Reserves Total						
Total Full Time Funded Positions	6	205	10,111,886	4,740,078	2,042,453	816,981
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						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0.0	0.0	0	0	0	0
Part - Time Funded Vacant Positions				0		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0.0	0.0	0	0	0	0
Grand Total Funded Positions	6.0	205.0	10,111,886	4,740,078	2,042,453	816,981

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

Institution:

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	Ford	Econoline Wagon	1FBSS31L96DB40244	P176125	10/24/2006	130704	10054	Facility Managen
2007	Ford	Freestar	2FMZA51297BA35786	P176136	12/8/2006	163004		Facility Manager
	Ford	LGT ConvtnI 'F'	1FTRF12217NA50803	P176148	3/20/2007	53139	4428	Facility Manager
	Dodge	Charger	2B3KA43R47H763282	P176182	1/18/2008	186489		Facility Manager
2008	International	4000 SERIES	1H7JTSKM28H575482	PP176165	8/17/2007	18183		Facility Manager
2007	Gosh	C5500	1GBE5V1967F422075	176175	10/11/2007	SURPLUS	SURPLUS	Facility Manage
2007	Dodge	Charger	2B3KA43R48H170880	PP176154	4/13/2007	163389		Facility Manage
2008	Dodge	Magnum	2D4FV4TX8H184991	176181	1/18/2008	200147		Facility Manage
	Cheverolet	Tahoe C1500	1GNLC2E01BR314819	245097	6/3/2011	84014	10502	Campus Police
	Ford	LGT ConvtnI 'F'	3FRWF6FC1BV462805	PP216888	9/28/2011	135271	16909	Facility Manage
2011	Ford	LGT Convtnl 'F'	3FRWF6FCXBV462804	PP216889	10/13/2011	112132	14017	Facility Manage
2015	Ford	Explorer	1FM5K8AR4FGA41735	7259-9	9/4/2014	40264		Campus Police
2015	Ford	Explorer	1FM5K8AR5FGA41733	7259-5	9/4/2014	38716	9679	Campus Police
2015	Ford	Explorer	1FM5K8AR3FGA41732	7259-8	9/4/2014	53994	13499	Campus Police
2015	Ford	Explorer	1FM5K8AR1FGA41731	7259-7	9/4/2014	39059	9765	Campus Police
2015	Ford	Explorer	1FM5K8AR7FGA41734	7259-6	9/4/2014	28844	7211	Campus Police
2015	Unknown	Trailer	16VPX2022F2070642	L792264	1/20/2015	Unknown	Unknown	Facility Manage
	1	1	1		1			l .

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 2019-2020 PRIOR YEAR ACTUAL	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:	, .					
General Registration Fees	Acts 2003, No. 1105.1		\$11,285,650	\$11,460,362		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)		\$403,877	\$411,955		1-2
Academic Excellence Fees	House Bill No. 2424, R.S. 17:1855.1		\$451,705	\$460,739		1-3
Operational Fee			\$217,956	\$222,315		2-1
Academic Enhancement Fee			\$180,083	\$183,685		2-2
Building Use Fee			\$187,486	\$191,236		2-3
Technology Fee				\$196,863		3-1
Energy Surcharge			\$193,003			3-2
University/Board-Assessed Fees:						
List			\$2,027,786	\$2,068,342		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	\$14,947,545	\$15,195,495		

^{*} 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.

Page ____

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

Cost Necovery - Experiulture ivieans		FY 2019-20				FY 2020-21			FY 2021-2022				
		RIOR YEAR ACTUA				ING OPERATING BUD					ATING BUDGET REQ		
OPERATING BUDGET FEE EXPENDITURES	(NAME OF FEE)	(NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 GEN. REG	COLUMN 2 NON-RES	COLUMN 3 ACAD EXEC	COLUMN 4 OPER FEE	COLUMN 5 Other	(NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 4 OPER FEE	COLUMN 5 Other
EXPENDITURES & REQUEST:													
SALARIES:													
Regular				\$4,640,578	\$164,282	\$183,737	\$88,656	\$1,032,508	\$4,733,390	\$167,568	\$187,411	\$90,429	\$1,053,159
Other Compensation				\$160,136	\$5,731	\$6,409	\$3,093	\$36,018	\$163,339	\$5,845	\$6,538	\$3,155	\$36,738
Related Benefits				\$2,109,527	\$75,493	\$84,433	\$40,741	\$474,473	\$2,151,717	\$77,003	\$86,122	\$41,555	\$483,962
TOTAL SALARIES	\$0	\$0	\$0	\$6,910,241	\$245,506	\$274,579	\$132,490	\$1,542,999	\$7,048,446	\$250,416	\$280,071	\$135,139	\$1,573,859
OPERATING EXPENSES:													
Travel				\$ 21,504.39	\$770	\$861	\$415	\$4,837	\$21,934	\$785	\$878	\$424	\$4,933
Operating Services				\$1,100,075	\$39,368	\$44,030	\$21,245	\$247,428	\$1,122,076	\$40,156	\$44,911	\$21,670	\$252,376
Supplies				\$119,644	\$4,282	\$4,789	\$2,311	\$26,910	\$122,037	\$4,367	\$4,885	\$2,357	\$27,448
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,241,223	\$44,419	\$49,680	\$23,971	\$279,175	\$1,266,048	\$45,308	\$50,673	\$24,451	\$284,758
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$34,314	\$1,228	\$1,373	\$663	\$7,718	\$35,001	\$1,253	\$1,401	\$676	\$7,872
OTHER CHARGES:													
Other Charges				\$2,868,303	\$102,647	\$114,803	\$55,395	\$645,136	\$2,925,669	\$104,700	\$117,099	\$56,502	\$658,039
Debt Service													
Interagency Transfers				\$201,499	\$7,211	\$8,065	\$3,891	\$45,321	\$205,529	\$7,355	\$8,226	\$3,969	\$46,227
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$3,069,802	\$109,858	\$122,868	\$59,286	\$690,457	\$3,131,198	\$112,056	\$125,325	\$60,472	\$704,266
ACQUISITIONS & MAJOR REPAIRS:													
Acquisitions				\$80,069	\$2,865	\$3,205	\$1,546	\$18,009	\$81,670	\$2,923	\$3,269	\$1,577	\$18,369
Major Repairs													
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$80,069	\$2,865	\$3,205	\$1,546	\$18,009	\$81,670	\$2,923	\$3,269	\$1,577	\$18,369
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0		
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$11,335,650	\$403,877	\$451,705	\$217,956	\$2,538,357	\$11,562,363	\$411,955	\$460,739	\$222,315	\$2,589,124

^{*} 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.

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

OPERATING BUDGET	FY 2021-22 OPERATING BUDGET REQUEST	FY 2021-22 PERCENT RECOMMENDED FUNDED	FY 2020-2021 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$11,460,362	100%	
Non-Resident Fees	\$411,955	100%	
Academic Excellence Fees	\$460,739	100%	
Operational Fee	\$222,315		
Academic Enhancement Fee	\$183,685		
Building Use Fee	\$191,236		
Technology Fee	\$196,863		
Energy Surcharge			
University Self-Assessed Fees:			
List	\$2,068,342		
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List	\$0		
List			
All Other Non-Student Fees:			
List			
	\$15,195,495	\$0	\$1

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

Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue	Fiscal Year	2019-2020	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	Media	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
N	Student Athletic Fees*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Interest on Investments	\$0	\$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	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gender Equity	\$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.

Form BOR-ATH-2

Institution: Southern University at New Orleans

Expenditures Fiscal Year 2019-2020 Actual

Expenditures	riscai feai	2019-2020	Actual						
	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue	Fiscal Year	2019-2020	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	Media	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
N	Student Athletic Fees*	\$0	\$0	\$0	\$0	\$0	\$229,501	\$229,501
U	Parking Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Interest on Investments	\$0	\$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	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	\$0	\$566,417	\$566,417
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$795,918	\$795,918

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

Form BOR-ATH-2

Institution: Southern University at New Orleans

Expenditures Fiscal Year 2019-2020 Budgeted

Expenditures	FISCAI TEAI	2019-2020	Buagetea						
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	\$52,500	¢n	\$16,000	\$0	\$10,000	\$42,750	\$0	r rograms en	\$121,25
Fringe Benefits	\$22,200	\$0	\$6,400	\$0	\$4,000	\$17,100	\$0	\$0	\$49,700
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
CWSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$0	\$0	\$50,027	\$0	\$0	\$269,973	\$0	\$0	\$320,000
Med. Insurance/Injury Claims	\$97,168	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$237,168
Travel	\$0	\$0	\$8,000	\$0	\$0	\$12,000	\$0	\$0	\$20,000
Equipment	\$0	\$0	\$5,000	\$0	\$5,000	\$15,000	\$0	\$0	\$25,000
Operating Services	\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
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	\$194,668	\$0	\$85,427	\$0	\$159,000	\$356,823	\$0	\$0	\$795,918

Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue	Fiscal Year	2020-2021	Budgeted					
		Men's	Men's	Other Men's	All Women's	All Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	Media	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
N	Student Athletic Fees*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Interest on Investments	\$0	\$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	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gender Equity	\$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.

Form BOR-ATH-2

Fund/Account (List)
Total Athletic Expenses

\$0

\$0

Institution: Southern University at New Orleans

\$0 \$0

\$0 \$85,427

\$0

\$0

\$85,427

Expenditures	Fiscal Year	2020-2021	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	\$0	\$0	\$0	\$0	\$0	\$16,000	\$0	\$0	\$16,000
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$6,400	\$0	\$0	\$6,400
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$0	\$0	\$0	\$0	\$0	\$50,027	\$0	\$0	\$50,027
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000
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	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tetal Athletic Frances	ተለ	r.o.	r e	¢ο	r.c	°0 Г 407	ro.	ΦO.	COL 407

\$0 \$0

\$0

Fiscal Year 2019-2020 Budgeted

Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
		. ,				
ATHLETIC DIRECTOR	1	12	52,500			52,500
HEAD COACH-VOLLEYBALL	1	12	5,250			5,250
HEAD TRACK - TRACK	1	12	10,000			10,000
HEAD BASKETBALL COACH	1	12	37,500			37,500
ASST. BASKETBALL COACH	1	12	10,000			10,000
ASST. BASKETBALL COACH	1	12	6,000			6,000
		SALARIES				121,250
		RELATED BENEFITS				49,700
		HOUSING				
		TOTAL		-		170,950