SOUTHERN UNIVERSITY SYSTEM Southern University at New Orleans



FY 2016-17

OPERATING BUDGET

September 2, 2016

Higher Education

Operating Fund Budget

Fiscal Year Ending June 30, 2017

Name of Institution: Southern University at New Orleans

Contact Person: Mr. Jullin Renthrope

Telephone Number: 504-286-5117

The accompanying form, statements, and explanations, comprise of $\underline{46}$ pages, numbered $\underline{1}$ to $\underline{46}$, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

Signature

Jua Minis - H

Lisa Mims-Devezin, PhD.

Name

Interion Chancellor

Title

Signature

Ray Belton, PhD.

Name

President

Title

Board of Regents

Form BOR-1
Revenue/Expenditure Data

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
•			-	Budgeted	
	2015-2016	2015-2016	2016-2017	2015-16	Change
Revenues By Source: State Funds:					
General Fund Direct	\$0	\$3,126,712	\$6,603,318	\$3,476,606	111.1
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.0
Statutory Dedicated:	\$0	\$3,192,044	\$610,645	(\$2,581,399)	(80.87
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.0
Support Education in Louisiana First (SELF)	\$0	\$3,142,044	\$560,645	(\$2,581,399)	(82.16
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.0
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.0
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.0
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.0
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.0
Equine Fund	\$0	\$0	\$0	\$0	0.0
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0
Health Excellence Fund	\$0	\$0	\$0	\$0	0.0
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.0
Proprietary School Fund	\$0	\$0	\$0	\$0	0.0
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.0
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.0
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.0
TOPS Fund	\$0	\$0	\$0	\$0	0.0
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.0
Overcollections Fund	\$0	\$0	\$0	\$0	0.0
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.0
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.0
Other					
otal State Funds	\$0	\$6,318,756	\$7,213,963	\$895,207	14.1
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	\$0	\$0	\$0	0.0
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0
Interim Emergency Board	\$0	\$0	\$0	\$0	0.0
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.0
The restrict over Experiments	-			•	0.0
nteragency Transfers	\$0	\$0	\$0	\$0	0.0
	**			7-	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.0
Self Generated Funds	\$0	\$12,019,992	\$13,654,187	\$1,634,195	13.6
Federal Funds	\$0	\$0	\$0	\$0	0.0
leterin Emerce ou Board	\$0	\$0	**	\$0	0.0
nterim Emergency Board	***	***	\$0	30	
Total Revenues	\$0	\$18,338,748	\$20,868,150	\$2,529,402	13.7
		\$ 10 000ji 10	700,000,000	V-11	
Expenditures by Function:					
Instruction	\$0	\$7,943,387	\$8,695,848	\$752,461	9.4
Research	\$0	\$0	\$0	\$0	0.6
Public Service	\$0	\$0	\$0	\$0	0.0
Academic Support [™]	\$0	\$1,830,389	\$1,706,981	(\$123,408)	(6.7
Student Services	\$0	\$720,751	\$835,416	\$114,665	15.9
Institutional Services	\$0	\$6,162,472	\$7,136,510	\$974,038	15.8
Scholarships/Fellowships	\$0	\$100,000	\$182,000	\$82,000	82.0
Plant Operations/Maintenance	\$0	\$1,035,569	\$1,836,395	\$800,826	77.:
otal E&G Expenditures	\$0	\$17,792,568	\$20,393,150	\$2,600,582	14.
Hospital	\$0	\$0	\$0	\$0	0.0
Transfers out of agency	\$0	\$0	\$0	\$0	0.0
Athletics	\$0	\$546,180	\$475,000	(\$71,180)	(13.0
Other Total Expenditures	\$0 \$0	\$0	\$0 \$20,868,150	\$0 \$2,529,402	13.
oral Expenditures	***	\$18,338,748	\$20,000,130	\$2,329,402	13.
Expenditures by Object:					
Salaries	\$0	\$10,819,452	\$10,922,104	\$102,652	0.9
Other Compensation	\$0	\$0	\$0	\$0	0.
Related Benefits	\$0	\$4,100,545	\$4,914,366	\$813,821	19.
otal Personal Services	\$0	\$14,919,997	\$15,836,470	\$916,473	6.
Travel	\$0	\$0	\$151,500	\$151,500	100.
Operating Services	\$0	\$1,418,407	\$2,320,694	\$902,287	63.
Supplies	\$0	\$330,552	\$368,500	\$37,948	11.
Total Operating Expenses	\$0	\$1,748,959	\$2,840,694	\$1,091,735	62.
Professional Services	\$0	\$0	\$152,000	\$152,000	100.
Other Charges	\$0	\$1,229,039	\$1,497,552	\$268,513	21.
Debt Services	\$0	\$0	\$0	\$0_	0.
Interagency Transfers	\$0	\$440,753	\$416,434	(\$24,319)	(5.5
Fotal Other Charges	\$0	\$1,669,792	\$2,065,986	\$396,193	23.
General Acquisitions	\$0 \$0	\$0 \$0	\$125,000 \$0	\$125,000	100.
Library Acquisitions Major Repairs	\$0	\$0 \$0	\$0	\$0 \$0	0.0
Inajor Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$125,000	\$125,000	100.
Unallotted	\$0	\$0	\$0	1 \$0	0.

This column should reflect the last approved BA-7 in FY 10-11
 Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
la Academia a Transfera	2015-16	2015-16	2016-17	2015-16
Interagency Transfers:		•		**
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:	l í			
Student Fees:		• • • • • • • • • • • • • • • • • • • •	*******	A. =00=
General Registration Fees	\$0	\$11,169,992	\$12,894,187	\$1,724,195
Non-Resident Fees	\$0	\$110,000	\$110,000	\$0
Academic Excellence Fee	\$0	\$650,000	\$650,000	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$11,929,992	\$13,654,187	\$1,724,195
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	\$90,000	\$0	(\$90,000
Total Self-Generated Funds	\$0	\$12,019,992	\$13,654,187	(\$90,000
Federal Funds:				**
Federal Program Admin.	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Medicare	\$0	20	\$0	\$0
Grants:		4.		**
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	l so i	\$12,019,992	\$13,654,187	\$1,634,195

			BUDGETED 2015-2016	5.2016				BUD	BUDGETED 2016-2017			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	63 126 712	100 008	9	78000	83 126 712	11.81%	86 603 318	100 00%	Q.	% 00 0	\$6 603 318	8088
General Fund - Restoration Amount	08	880	2	%000	S	%00 o	08	8000	8	%00.0	Li	%0000
Statutory Dedicated Hinter Education Initiative Firm	\$3,192,044	%00:00t	<u> </u>	#600	\$3,192,044	%00.0 %00.0	CP4,UTds 0\$	400.00 400.0	2 2	*6000 *6000		%00°0
Support Education in Louisiana First (SELF)	\$3,142,044	100.00%	8	%00.0	\$3,142,044	11.87%	\$560,645	200 001	8	%000	\$260	0.75%
Tobacco Tax Health Care Fund	3 8	***************************************	3 3	%00.0	2 2	# %00 O	2 2	%00°0	3 33	8000	8 8	%0000
Calcasieu Parish Higher Education Improvement Fund		0.00%	ន	% 00 0	2	%00.0	8	9,000	S	9.000		%000
Pan-Muhiel Live Racing Facility Gaming Control Fund	000'05\$	100.00%	8	9600	\$50,000	9600	000 055	400.00	3	9600	005	%/00 0
Southern University Agricultural Program Fund	2 2	8 900 O	3	%000 0	3	%00 O	8	%00°0	3 3	*000	:	% 00 0
Fireman Training Fund	ន	0.00%	ន	% 00 0	8	9,000	8	0.00%	9	%00 O	S	%00.0
Two Percent Fire Insurance Fund	8	%000	8	%00.0	9	0.00%	8	96000	S	%00.0	:	9600.0
Health Excellence Fund	8	%00 O	8	9600.0	8	9600.0	03	96000	S 8	9,000		%00.00 0
Demoster: School Fund (LEQSF)	3 5	96000	3 5	\$000 \$000	2 5	800 o	3	0.00%	2 3	8000		%00 0
Workforce Rapid Response	0\$	%000	3 3	8000	8	%00.0	8	%00.0	8	9600.0		9,000
Rockefeller Scholarship Fund	OS.	9,000	8	%00.0	\$	%00.0	8	9,000	0\$	%00°0	\$	9,000
Orleans Excellence Fund	8	96000	8	%00.0	8	%000	8	96000	8	800.0		%00 0
TOPS Fund	8 8	96000	8 5	8000	9 8	0000	8 5	8000	3 5	*000	3 S	8000
Medical & Allied Health Scholarship & Loan Fund Diamplications Find	95	%000 0	8	*000	2 2	%00 O	3 8	%00.0	98	%00.0		%00.0
Funds Due From Management Board or Regents:					<u> </u>					!		
Other	8	%00.0	8	%000	S	9,000	8	%00.0	3	%000	8	%00.0
Funds Due to Institutions:		900		1000	ş	2000	5	2000		76000	5	0 00%
Other	3	2	2	6	2 2	%00.0	3	800		8		%00.0
Total State Funds	\$6,318,756	100.00%	8	0.00%	\$6,318,756	23.86%	\$7,213,963	100.00%	8	0.00%	\$7,213,963	9.61%
Interagency Transfers.	•	1000	•	2000	S	8000	Ş	76000	ş	2000	9	2000
Medicaid	3 5	*000	3	8 8	8 8	8000	2 3	8000	9	8000	8 8	8000
Hospital Contracts	ន	%00.0		%00.0	S	0.00%	8	%00.0	S	9,000	8	9,00.0
Lab School	S	%000	0\$	%00.0	8	%0000	8	%00.0	9	800.0	8	%00°0
Other Total	S. 5	8000	S 5	96000	3 5	9000	3 5	%00.0 %00.0	2 8	8000	SIS	*000 0000
Total Other Interagency Transfers Non-Recurring Self Generated Carry Forward	2 2	0.00%	2 2	0.00%	i s	0.00%	8	%00.0	8	%00.0		%000
Student Fees:			Γ-		†			İ	!		:	
General Registration Fees	\$11,169,992	100.00%	8	%000	\$11,169,992	42 16%	\$12,894,187	100 00%	S	96000	<u>~</u>	17.17%
Non-Resident Fees	\$110,000	100.00%	8 8	8000	\$110,000	0.42%	\$110,000	100.00%	S	80000	\$110,000	0.15%
Academic Excellence Fee	non neet	0.00%	0.5 0.09 0.09 0.09 0.09 0.09 0.09 0.09 0	*00 OOL	\$342,600	1 29%	08	9000	\$ 198 680	%00 001		0.26%
Student Athetic Fees	8	%0000	\$326,232	100 00%	\$326,232	100.00%	8		\$254,000	100.00%	:	100.00%
Other Total	05	96000	\$2,269,510	100.00%	\$2,269,510	8.27%	8	1	\$1,750,212	100 00%		2.33%
Total Student Fees:	\$11,929,992	80.24%	\$2,938,342	19.76%	\$14,868,334	56.15%	\$13,654,187	1	\$2,702,892	13.89%	\$15,857,0	21.12%
Hospital - Commercial/Self-Pay Disciples Describe Blance	3 8	*6000	2 5	%00 C	2 2	8000	2 2	8000	8 8	*000	!	%000
Safes and Services of Educational Activities	8	0.00%	S	%00.0	S	0.00%	8	9,000	S	%00 O		96000
State Grants and Contracts	8	%00.0	\$422,552	100.00%	\$422,552	1.60%	8	800.0	:	8000		800.0
Organized Activities Related to Instruction Athletics Other than Synderics	3	%00°C	2 8	%00.0 %00.0	3 8	8000	2 2	*600°	S .	8000	2 8	*000
Auxiliaries (Excluding Athletics)	8	%0000	3	9,00.0	8	9,000	8	. 0	\$3,086,0	100 00%	\$3,086	4.11%
Endowment Income	2	%000	3	\$600.0	8	%000 0	8		8 2	9600.0	1	8000
Gifts, Grants, and Contracts	٠.	*0000 0000	008 098	100.00	000 093	0.23%	3	0.00%	RC/ >	#00 00L	607 A	#10.0 3
Total Self-Generated Funds	\$12,019,992	77.84%	\$3,421,694	22.16%	\$15,441,686	58.31%	\$13,654,187		15,296,151	!	\$18,950,338	25.24%
Federal Funds:				!								
Federal Program Admin.	05	%00 O	8	8,000	28	%00°0	9	%000 0	8,8	800.0	3	96000
Medicare	3	8000	2	0.00%	3	600	2	8.00.0	2		i	8000
Per	93	%00.0	0\$	%00.0		%00.0	8	%000	8		1	9,000
Other	8	9,000	\$4,720,894	100.00%	\$4,720,894	17.83%	8 8	%00.0		100.00%	i	
Total Federal Funds Interim Emercency Beard	2 3	%00 0	74/78/894 88	%00.00L		%00.0	2 2	%00.0	٠.	-		0.00%
Total Revenues	\$18,338,748	69.25%	\$8,142,588		\$26,481,336	100.00%	\$20,868,150	27.80%	\$54,208,077	 	\$75,076,2	100.00%

Institution:

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

Kevenue sources - Omesmered & Resincied												
			ACTUAL 2	1, 2015-2016				•	BUDGETED 2016-2017			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	ţ									,		
General Fund Direct General Fund - Restoration Amount	3 3	%000		%0000		%000 0	\$6,603,318	200 001 200 00		%00.0 0 00%	\$6,603,318	8.80%
Statutory Dedicated	8	2000		%00.0		%000	\$610,645	100.00%		%000	\$610,645	3,00,001
Higher Education Inflative Fund Support Education in Louisiana First (SELE)	3 3	%00 0		%00.0 0.000		%00 0	\$560 645	100.00%		%00 0 0 0000	\$560 645	%57.0
Tobacco Tax Health Care Fund	8	%000	98	%0000	8	%00 0	8	0.00%	3	%000	8	%000
Calcasieu Pansh Fund Calcasieu Pansh Highar Education Immunament Fund	3 5	2000 2000		%00 0		%000	3 8	%000 %000		%000 %000	3 8	96000 96000
Pan-Mubiel Live Racing Facility Gaming Control Fund	33	%00.0		%00 O		%00.0	\$50,000	100.00%		%00.0	\$50,000	0.07%
Southern University Agricultural Program Fund	3	%00.0		%00.0		%00.0	9.5	%00.0		%00 0	0\$	%00.0
Fireman Transmo Fund	28	%000 0		%000		%000	3 53	%000 0000		%000 0	3	%000 0
Wo Percent Fire Insurance Fund	8	2000		%00.0		%00.0	8	%000		%00.0	8	%000
Health Excellence Fund	3 5	%00.0 %00.0		%000		%00.0 %00.0	33	%000 0		%0000	25	%00.0 %00.0
Proprietary School Fund	98	0.00%		%000		%00:0	0\$	%00.0		%00.0	98	%00.0
Workforce Rapid Response	8	%00 O	!	%00.0		%00 O	28	%000		%0000	2	%00.0
Accesseler Scholarship Fund Orleans Excellence Fund	3 3	%000		%000		%000	38	%000 0		%000	38	#8000 0
TOPS Fund	2	0.00%		%00:0		%00.0	8	%00.0		%00·0	80	0.00%
Medical & Allied Health Scholarship & Loan Fund	98	2,000		%000		%00 0	9.5	%000		%00.0	88	800°0
Funds Due From Management Board or Regents:	3	2000				2000	B	800		8	2	8.00.0
Other	Q\$	%00 O	8	%00:0	\$	%00.0	8	%00:0	8	%00.0	0\$	%00.0
Funds Due to Institutions:	5	2000		7600 0	ş	76000	ş	76000	ş	78000	S	D DOM
Other (List)	3				38	%000	3		3	233	33	%00.0
Total State Funds	2	%00°0	0\$	%00°0	2	0.00%	\$7,213,963	100.00%	25	0.00%	\$7,213,963	9.61%
Interagency Transfers: Medicaid	S	%00 0			8	%00.0	98	%00.0	28	%00'0	8	%000
Uncompensated Care	8	%00.0	93	%00.0	28.8	%000	S	%00 O	2	%00.0	S.	%00.0
Hospital Contracts	2 2	2000 2000			3 5	%00.0 %00.0	3 5	%000 0	25	%00 0 0	85	%00.0
Other Total	8	0.00%			3	%00.0	95	%000	3	2000	8	%00.0 0.00
Total Other Interagency Transfers	2	,000°			0\$	0.00%	23	0.00%	2	%00.0	0\$	%00'0
Non-Recurring Self-Generated Carry Forward		0.00%			2	0.00%	2	0.00%	2	0.00%	2	0.00%
General Registration Fees	34	%00.0				%00:0	\$12,894,187	100.00%		%00:0	\$12,894,187	17.17%
Non-Resident Fees.	98	%QQ 0				%00.0	\$110,000	100.00%		%00.0	\$110,000	0 15%
Academic Excellence Fee:	2 2	*000				%000	000,0698	%0000 %0000		%0000 WUUUU	26550,000 000,000 000,000	0.87%
Student Athletic Fees	8	%00 0				%000	8	%00.0		300 001	\$254,000	100.00%
Other Total	3	%000	0\$	%00.0	8	%00.0	05	%00 0	\$1,750,212	%00 001	\$1,750,212	2 33%
Hospital - Commercial/Self-Pav	2 23	3,000				%00.0	OS TOPOS	%000		0.00%	6/0,/ce,cre	%21.12
Physician Practice Plans	8	0.00%				%000	23	%00.0		%00.0	0%	%00.0
Sales and Services of Educational Activities	3.5	0.00%				%000 0	S . 5	0.00%		%0000	85	%00.0
Organized Activities Related to Instruction	8	0.00%				%00.0	05	%00.0		%000	88	%00.0 0.00%
Athletics Other than Student Fees	8	600.0				%00.0	8	%00 0		%00.0	23	%00.0
Auxiliaries (Excluding Athletics)	33	200.0				%000	2 5	%000 G		200.001 200.00	23,086,000	4 11%
Gifts, Grants, and Contracts	8	16000				%000	3	%00.0		100.001	\$7,259	0.01%
Other Self-Generated Funds	8	K000				%00.0	0\$	%00.0	8	%00.0	æ	%00.0
Lotal Self-Generated Funds Federal Funds	2	U.uer.				U.UU78	191,659,614	12.03%		756.12	866,000,338	25.24%
Federal Program Admin	8	%00.0		0.00%	80	0.00%	98	0.00%	8	%00.0	8	0.00%
Medicare	2	8000	8		8	%000	S	%00.0	3	%00.0	3	0,00%
Grants:	S	%000			S	%00'0	S	%0000	Si	%00'0	S	%00.0
Other	8	%00.0	88	%00.0	8	%000	3 4	%00.0	\$48,911,926	100 00%	\$48,911,926	65.15%
Total Federal Funds	2 5	0.00%			8 5	0.00%	25	0.00%	\$48,911,926	100.00%	\$48,911,926	65.15%
Total Revenues	2	2000			2	%00°0	\$20,888.150	27.80%	\$54.208.077	72.20%	275 078 227	100 00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2010-2011 column show report "Actual" should be shown in the final submission.

Revenue Sources - Unrestricted & Restricted				1		
	ACTUAL 20	15-2016	BUDGETED 2	015-2016	BUDGETED	2016-2017
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:			į		:	
Other (List):						
1.						
2.						
3.	· · · · · · · · · · · · · · · · · · ·					
otal Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
nteragency 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	80	\$0	\$0
udent Fees:	-					
Academic Enhancement Fee	\$0	\$0	\$0	\$319,902	\$0	\$210,000
Building Use Fee	so		\$0	\$411,886	\$0	\$224,567
Building Use Fee - Act 426	\$0		\$0	\$208,771	\$0	\$78,500
Student Services Fee	\$0		\$0	\$0	\$0	\$0
Technology Fee	so so		\$0	\$401,086	\$0	\$450,435
Energy Surcharge	\$0		\$0	\$81,055	\$0	\$65,81
niversity Self-Assessed Fees	\$0		\$0	\$657,865	\$0	\$544,99
Student Self-Assessed Fees	\$0		\$0	\$188,935	\$0	\$175,90
Student Athletic Fees	\$0			\$326,232	\$0	\$254.00
Il Other Mandated Fees (List)						
Odiel Midiualed Leas (Dar)	· - · · - · · -					
<u> </u>						
	- · ··· 					
otal All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$
Other Student Fees (List)	-					
	+					
	— 	,				
<u> </u>		·			·	
otal All Other Student Fees	\$0	\$0	\$0	\$0	\$0	3
otal All Other Student Fees	\$0		\$0			
otal Other Student Pees				92,000,142	•	
Other Self-Generated Funds						
<u>1</u>						
2		·			· - 	
3.			L		ļ	
otal Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	
ederal Funds:						
Grants:			l		L	
Other					l	
1.					l	
2.				·- ·	ļ	
3.		1			ļ	·
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$(

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$5,927,901	\$5,932,466	\$4,56
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$2,015,486	\$2,664,382	\$648,89
Total Personal Services	\$0	\$7,943,387	\$8,596,848	\$653,46
Travel	\$0	\$0	\$44,000	\$44,00
Operating Services	\$0	\$0	\$33,000	\$33,00
Supplies	\$0	\$0	\$22,000	\$22,00
Total Operating Expenses	\$0	\$0	\$99,000	\$99,00
Professional Services	\$0	\$0	\$0	\$35,00
Other Charges	\$0	\$0	\$0	<u>3</u>
Debt Services	\$0	\$0	\$0	
		\$0		9
Interagency Tranfers	\$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	<u> </u>
Function Total	\$0	\$7,943,387	\$8,695,848	\$752,46
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0		
Related Benefits			\$0	\$
	\$0	\$0	\$0	\$
Total Personal Services	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$
Total Operating Expenses	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$0	\$0	\$0	\$
General Acquisitions	\$0	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$0	\$0	*
Function: Public Service	Actual	Budgeted	Budgeted	2016-17 +/-
Colorino	2015-16	2015-16	2016-17	2015-16
Salaries Other Componenties	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$
Total Operating Expenses	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$0	\$0	\$0	
	\$0	\$0	\$0	
General Acquisitions	Ψυ		\$0	
	\$ 0	211		
General Acquisitions Library Acquisitions Maior Repairs	\$0 \$0	\$0 \$0		
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$
Library Acquisitions				

\$0 Page 6

Institution:

Actual	Budgeted	Budgeted	2016-17 +/-
2015-16	2015-16	2016-17	2015-16
			(\$126,623)
			\$0
			\$79,767
	\$1,665,837		(\$46,856)
	\$0		\$21,000
\$0	\$0	\$46,500	\$46,500
\$0	\$164,552	\$20,500	(\$144,052)
\$0	\$164,552	\$88,000	(\$76,552)
\$0	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			(\$123,408
Actual	Budgeted	Budgeted	2016-17 +/-
2015-16			2015-16
			\$0
	\$0	\$0	\$0
\$0	\$182,877	\$242,042	\$59,165
\$0	\$720,751	\$779,916	\$59,165
\$0	\$0	\$12,500	\$12,500
\$0	\$0	\$24,500	\$24,500
\$0	\$0	\$18,500	\$18,500
\$0	\$0	\$55,500	\$55,500
		\$0	\$0
		\$0	\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0 \$0
			\$114.665
\$0	`		
Actual	Budgeted	Budgeted	2016-17 +/-
2015-16	2015-16		2015-16
	\$2,591,993		\$224,710
\$0	- \$0	\$0	\$0
\$0	\$1,303,210	\$1,272,164	(\$31,046
\$0	\$3,895,203	\$4,088,867	\$193,664
\$0	\$0	\$65,500	\$65,500
\$0	\$1,077,657	\$1,185,657	\$108,000
		\$262,500	\$96,500
	\$1,243,657	\$1,513,657	\$270,000
			\$152,000
			\$257,693
\$0	\$0	\$0	\$0
\$0	\$440,753	\$416,434	(\$24,319
		\$1,408,986	\$385,374
	\$1 023 K12		4000,017
\$0	\$1,023,612 \$0		\$125,000
\$0 \$0	\$0	\$125,000	
\$0 \$0 \$0	\$0 \$0	\$125,000 \$0	\$0
\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$125,000 \$0 \$0	\$0 \$0
\$0 \$0 \$0	\$0 \$0	\$125,000 \$0	\$125,000 \$0 \$0 \$125,000 \$0
	2015-16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015-16 2015-16	2015-16 2016-17 \$0 \$1,243,162 \$1,116,539 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Institution:

Summary of Functional Costs				
unction: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
otal Personal Services	\$0	\$0	\$0	\$0
ravel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
otal Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$100,000	\$182,000	\$82,000
Debt Services	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$100,000	\$182,000	\$82,000
ieneral Acquisitions	\$0	\$0	\$0	\$0
ibrary Acquisitions	\$0	\$0	\$0	\$0
lajor Repairs	\$0	\$0	\$0	\$0
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
nallotted	\$0	\$0	\$0	\$0
inction Total	\$0	\$100,000	\$182,000	\$82,000
	Actual		Budgeted	2016-17 +/-
unction: Operation	2015-16	Budgeted 2015-16	2016-17	2015-16
nd Maintenance	\$0	\$518,522	\$518,522	\$0
Salaries	\$0	\$0	\$310,322	\$0
Other Compensation	\$0	\$176,297	\$233,335	\$57,038
Related Benefits	\$0	\$694,819	\$751,857	\$57,038
otal Personal Services	\$0	\$034,619	\$8,500	\$8,500
ravel	\$0	\$340,750	\$1,031,037	\$690,287
perating Services			\$45,000	\$45,000
Supplies	\$0	\$0		\$743,787
otal Operating Expenses	\$0 \$0	\$340,750 \$0	\$1,084,537 \$ 0	\$143,787
Professional Services		\$0	\$0	\$0
Other Charges	\$0 \$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
nteragency Tranfers			\$0	\$0 \$0
otal Other Charges	\$0	\$0	\$0	\$0 \$0
General Acquisitions	\$0	\$0 \$0	\$0	\$0
ibrary Acquisitions	\$0 \$0	\$0	\$0	\$0
Najor Repairs			\$0	\$0
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Jnallotted	\$0	\$0		\$800,825
unction Total	\$0	\$1,035,569	\$1,836,394	
otal E&G Expenditures	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$10,819,452	\$10,922,104	\$102,652
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,100,545	\$4,914,365	\$813,820
otal Personal Services	\$0	\$14,919,997	\$15,836,469	\$916,472
ravel	\$0	\$0	\$151,500	\$151,500
Operating Services	\$0	\$1,418,407	\$2,320,694	\$902,287
Supplies	\$0	\$330,552	\$368,500	\$37,948
otal Operating Expenses	\$0	\$1,748,959	\$2,840,694	\$1,091,735
	\$0	\$0	\$152,000	\$152,000
rofessional Services		\$682,859	\$1,022,552	\$339,693
Professional Services Other Charges	\$0			
Professional Services Other Charges Debt Services	\$0 \$0	\$0	\$0	(024.210)
Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0	\$0 \$440,753	\$416,434	(\$24,319)
Professional Services Other Charges Debt Services Interagency Tranfers Other Charges	\$0 \$0 \$0 \$0	\$0 \$440,753 \$1,123,612	\$416,434 \$1,590,986	(\$24,319) \$467,374
Professional Services Other Charges Debt Services Interagency Tranfers Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$440,753 \$1,123,612 \$0	\$416,434 \$1,590,986 \$125,000	(\$24,319) \$467,374 \$125,000
Professional Services Other Charges Debt Services Interagency Tranfers Otal Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$440,753 \$1,123,612 \$0 \$0	\$416,434 \$1,590,986 \$125,000 \$0	(\$24,319) \$467,374 \$125,000 \$0
Professional Services Other Charges Debt Services Interagency Tranfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$440,753 \$1,123,612 \$0 \$0 \$0	\$416,434 \$1,590,986 \$125,000 \$0 \$0	(\$24,319) \$467,374 \$125,000 \$0 \$0
Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs Fotal Acquisitions and Major Repairs Unallotted	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$440,753 \$1,123,612 \$0 \$0	\$416,434 \$1,590,986 \$125,000 \$0	(\$24,319) \$467,374 \$125,000 \$0

(\$71,180) Page 9

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$(
Total Personal Services	\$0	\$0	\$0	\$1
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	\$
Fotal Other Charges	\$0	\$0	\$0	<u> </u>
	\$0	\$0	\$0	
General Acquisitions				\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	<u>\$</u>
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	<u> </u>
Function Total	\$0	\$0	\$0	<u> </u>
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	5
Operating Services	\$0	\$0	\$0	5
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	
	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	
Total Other Charges	\$0	\$0	\$0	
General Acquisitions			\$0	
Library Acquisitions	\$0	\$0		*** ***
Major Repairs	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unaliotted	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	
Athletics	Actual	Budgeted	Budgeted 2016-17	2016-17 +/- 2015-16
Colorina	2015-16	2015-16	\$0	2013-10
Salaries			\$0	
Other Compensation	\$0	\$0		
Related Benefits	\$0	\$0	\$0 \$0	
Total Personal Services	\$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	\$546,180	\$475,000	(\$71,18
Debt Services	\$0	\$0	\$0	,,,,,
Interagency Tranfers	\$0	\$0	\$0	
Total Other Charges	\$0	\$546,180	\$475,000	(\$71,1
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	

Summary of Functional Costs				
Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$
Total Personal Services	\$0	\$0	\$0	\$
T1	20	90	0.9	¢

	2013-10	2013-10	2010-17	2013-10
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	2016-17 +/-
•	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$10,819,452	\$10,922,104	\$102,652
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,100,545	\$4,914,366	\$813,821
Total Personal Services	\$0	\$14,919,997	\$15,836,470	\$916,473
Travel	\$0	\$0	\$151,500	\$151,500
Operating Services	\$0	\$1,418,407	\$2,320,694	\$902,287
Supplies	\$0	\$330,552	\$368,500	\$37,948
Total Operating Expenses	\$0	\$1,748,959	\$2,840,694	\$1,091,735
Professional Services	\$0	\$0	\$152,000	\$152,000
Other Charges	\$0	\$1,229,039	\$1,497,552	\$268,513
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$440,753	\$416,434	(\$24,319
Total Other Charges	\$0	\$1,669,792	\$2,065,986	\$396,194
General Acquisitions	\$0	\$0	\$125,000	\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$125,000	\$125,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$18,338,748	\$20,868,150	\$2,529,402

m BOR-4A	Institution:	Southern University at New Orle	ans	
tail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Function/Department	2015-16	2015-16	2016-17	2015-16
COLLEGE OF BUSINESS				
epartment of Business Administration				
Function of Instruction 411001-4232041000				
alaries		592,501	784,082	191,581
ther Compensation			0	(
elated Benefits		201,450	352,837	151,387
al Personal Services	0	793,951	1,136,919 2,000	342,968 2,000
avel perating Services			1,500	1,500
ipplies			1,000	1,000
al Operating Expenditures		0	4,500	4,500
ofessional Services			2,000	2,000
her Charges bt Services		-	1,500 1,000	1,500 1,000
eragency Transfers		·	0	0
al Other Charges	0	0	4,500	4,500
eneral Acquisitions			0	0
orary Acquisitions			0	0
ijor Repairs at Acquisitions and Major Repairs	0	0		
Department of Business Entrepreneurship Total	0		1,145,919	351,968
partment of Computer Information Systems				
Function of Instruction 411001-4233041000				
411001-4233041000		451,480	451,480	
ther Compensation	· · · · · · · · · · · · · · · · · · ·	0	. 0	
elated Benefits		153,503	203,166	49,663
al Personal Services	0	604,983	654,646 2,000	49,663 2,000
avel perating Services		 	1,500	1,500
ipplies			1,000	1,000
al Operating Expenditures	0	0	4,500	4,500
ofessional Services				
her Charges abt Services		-	0	(
eragency Transfers			0	
al Other Charges	.0	0	0	
eneral Acquisitions			0	
brary Acquisitions			0	
ajor Repairs Lat Acquisitions and Major Repairs	0	0	0	
Department of Management Information Systems Total	0		659,146	54,163
partment of Public Administration				
Function of Instruction 411001-4234041000				
alaries	·- ·	236,174	236,174	
ther Compensation			0	(
ther Compensation elated Benefits		80,299	0 106,278	25,979
alaries ther Compensation elated Benefits al Personal Services	0	80,299	0 106,278 342,453	25,979 25,979
ther Compensation elated Benefits al Personal Services avel	0	80,299	0 106,278 342,453 2,000	25,97 25,97 25,97 2,00
ther Compensation elated Benefits al Personal Services avel perating Services	0	80,299	0 106,278 342,453	25,979 25,979 2,000 1,500
ther Compensation elated Benefits al Personal Services avel perating Services applies al Operating Expenditures	0	80,299 316,473	0 105,278 342,453 2,000 1,500 1,000 4,500	25,975 25,975 2,000 1,500 1,000 4,500
ther Compensation lated Benefits al Personal Services avel perating Services pplies al Operating Expenditures ofessional Services		80,299 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0	25,97 25,97 2,00 1,50 1,00 4,50
ther Compensation elated Benefits al Personal Services avel erating Services ppplies al Operating Expenditures ofessional Services her Charges		80,299 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0	25,97 25,97 25,97 2,00 1,500 1,000 4,500
her Compensation lated Benefits I Personal Services livel erating Services pplies I Operating Expenditures ofessional Services her Charges bt Services		80,299 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0	25,97 25,97 2,000 1,500 1,000 4,500
her Compensation lated Benefits Il Personal Services vel erating Services pplies Il Operating Expenditures flessional Services per Charges bit Services pragency Transfers		80,299 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0	25,971 25,971 2,000 1,500 1,000 4,501
ner Compensation lated Benefits Personal Services vel reating Services pipies I Operating Expenditures fessional Services er Charges of Services 1 Operating Expenditures fessional Services er Charges I Operating Expenditures fer Charges for Charges	0	80,299 316,473	0 106,278 342,453 2,000 1,500 1,000 4,590 0 0 0	25,97 25,97 2,000 1,500 4,500
her Compensation plated Benefits al Personal Services uvel erating Services pplies al Operating Expenditures dessional Services per Charges bt Services eragency Transfers al Other Charges neral Acquisitions eray Acquisitions eray Acquisitions	0	80,299 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0	25,979 25,979 2,000 1,500 1,000 4,500
her Compensation lated Benefits I Personal Services lvel erating Services pplies I Operating Expenditures lessional Services per Charges bt Services eragency Transfers al Other Charges neral Acquisitions rary Acquisitions jor Repairs	0	80,299 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0	25,97 25,97 2,000 1,500 1,000 4,500
her Compensation lated Benefits Il Personal Services ivel erating Services pplies Il Operating Expenditures fessional Services per Charges bt Services paragency Transfers Il Other Charges neral Acquisitions rary Acquisitions jor Repairs Il Acquisitions Jor Repairs Il Acquistions Jar Acquistions	0	80,299 316,473 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0	25,97 25,97 25,97 2,00 1,500 4,50
ner Compensation lated Benefits Personal Services vel erating Services pipies Operating Expenditures Operating Ex	0	0 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0	25,97 25,97 2,000 1,500 1,000 4,500
her Compensation lated Benefits Il Personal Services ivel erating Services pplies Il Operating Expenditures fessional Services per Charges bt Services paragency Transfers Il Other Charges neral Acquisitions rary Acquisitions jor Repairs Il Acquisitions Jor Repairs Il Acquistions Jar Acquistions	0	80,299 316,473 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0	25,97 25,97 25,97 2,00 1,500 4,50
her Compensation lated Benefits I Personal Services vel erating Services pplies I Operating Expenditures fiessional Services ter Charges bt Services regency Transfers II Other Charges and Acquisitions por Repairs I Acquisitions and Major Repairs Department of Public Administration Total reditation	0	80,299 316,473 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0	25,97 25,97 25,97 2,00 1,500 4,50
ner Compensation lated Benefits Personal Services vel rating Services pipies I Operating Expenditures lessional Services er Charges of Services Other Charges eral Acquisitions any Acquisitions any Acquisitions and Major Repairs I Acquisitions and Major Repairs Department of Public Administration Total reditation 411001-42350-41000	0	80,299 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 346,953	25,97 25,97 2,000 1,500 4,500 (
ner Compensation lated Benefits Personal Services	0	80,299 316,473 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 346,953	25,979 25,979 2,000 1,500 1,000 4,500 (
ner Compensation lated Benefits Personal Services vel	0	80,299 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 346,953	25,97 25,97 2,000 1,500 4,500 (
ter Compensation ated Benefits Personal Services	0	80,299 316,473 0 0 0 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 346,953	25,979 25,977 2,000 1,5000 4,500 (((((((((((((((((((
ner Compensation lated Benefits Personal Services vel	0	80,299 316,473 0 0 0 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 346,953	25,979 25,977 2,000 1,5000 4,500 (((((((((((((((((((
art Compensation alated Benefits Personal Services rel rerating Services plies Operating Expenditures ressional Services er Charges I Services rel Acquisitions any Acquisitions or Repairs Department of Public Administration Total editation aries erer Compensation aries erer Services	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 346,953	25,97 25,97 20,00 1,500 4,500 4,500 30,47
her Compensation lated Benefits I Personal Services vel erating Services pplies I Operating Expenditures flessional Services ler Charges bt Services regency Transfers I Other Charges and Acquisitions rary Acquisitions por Repairs I Acquisitions and Major Repairs Department of Public Administration Total reditation 411001-42350-41000 laries her Compensation lated Benefits I Personal Services vel erating Services polies I Personal Services vel erating Services polies	0 0 0	80,299 316,473 0 0 0 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 346,953	25,97° 25,97° 2,000 1,5000 1,0000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
her Compensation lated Benefits I Personal Services vel erating Services pipiles I Operating Expenditures of Services pressonal Services er Charges bit Services argancy Transfers II Other Charges neral Acquisitions rary Acquisitions for Repairs II Acquisitions and Major Repairs Department of Public Administration Total reditation At 1001-42350-41000 litaries her Compensation litaries literatives literating Services popiles literating Services popiles literating Services literating Services literating Services popiles literating Expenditures	0	80,299 316,473 0 0 0 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 346,953	25,97(25,97(2,000 1,500 1,000 4,50(((((((((((((((((((
lated Benefits Personal Services	0 0 0	80,299 316,473 0 0 0 316,473	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 346,953	25,979 25,979 2,000 1,5000 4,500 (
ter Compensation lated Benefits Personal Services Personal Ser	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 346,953	25,97(25,97(2,000 1,500) 4,500 ((((((((((((((((((
ther Compensation plated Benefits a la Personal Services surel errating Services pplies al Operating Expenditures of Describes possible services per Charges bt Services per Charges bt Services per agancy Transfers al Other Charges por Acquisitions array Acquisitions array Acquisitions per Repairs at Acquisitions and Major Repairs per Acquisitions per Repairs at Acquisition and Major Repairs per Repairs at Acquisitions are acquisitions are acquisitions and Acquisitions and Major Repairs per Repairs at Acquisitions and Major Repairs per Repai	0 0 0	80,299 316,473 0 0 0 316,473 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 346,953	25,979 25,979 2,000 1,5000 4,500 () () () () () () ()
ther Compensation obtated Benefits al Personal Services pite serajency Transfers al Acquisitions and Major Repairs al Acquisitions and Major Repairs al Acquisitions and Major Repairs al Acquisitions are personal Services per Charges between the Compensation and Major Repairs al Acquisitions are personal Services personal Services programment of Public Administration Total personal Services personal Servic	0 0 0	80,299 316,473 0 0 0 0 316,473 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 346,953	25,979 25,979 2,000 1,5000 4,500 (((((((((((((((((((
her Compensation lated Benefits I Personal Services vel errating Services piles I Operating Expenditures fessional Services er Charges bt Services ragency Transfers I Other Charges I Acquisitions cor Repairs I Acquisitions Department of Public Administration Total reditation 411001-42350-41000 Illaries her Compensation lated Benefits II Personal Services vel errating Services piles II Operating Expenditures fessional Services pregency Transfers I Department of Services piles I Department of Services vel errating Services polies I Operating Expenditures fessional Services bregency Transfers I Other Charges bt Services peragency Transfers I Other Charges bt Services	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 346,953 346,953	25,971 25,971 2,000 1,500 1,000 4,500 30,471
her Compensation plated Benefits I Personal Services vel erating Services pplies I Operating Expenditures personal Services per Charges bt Services aragency Transfers I Other Charges neral Acquisitions rary Acquisitions Department of Public Administration Total reditation 411001-42350-41000 plates plate Benefits I Personal Services prel Personal Services prel I Personal Services prel	0 0 0	80,299 316,473 0 0 0 316,473 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 346,953	25,97(25,97(2,000 1,500) 4,500 ((((((((((((((((((
ter Compensation lated Benefits	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 106,278 342,453 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 346,953	25,979 25,977 2,000 1,5000 4,500 (((((((((((((((((((

tail of Departmental Costs by Function			 	
Function/Department	ACTUAL 2016 16	BUDGETED	BUDGETED 2016-17	2014-15+/- 2015-16
ACADEMIC SUPPORT	2015-16	2015-16	2016-17	2013-16
llege of Business DEAN				
Function of Academic Support 411004-4231041000				
alaries		162,893	162,893	0
Other Compensation			0	0
Related Benefits tal Personal Services	0	55,384 218,277	73,302 236,195	17,918 17,918
ravel	· · · · · · · · · · · · · · · · · · ·	210,277	3,000	3,000
perating Services		0	4,000	4,000
upplies	0	37,000 37,000	3,000 10,000	-34,000 -27,000
tal Operating Expenditures rofessional Services		37,000	0	-27,000
ther Charges		0	0	C
ebt Services	_	0	0	0
teragency Transfers tal Other Charges	0		0	
eneral Acquisitions		. 0	0	(
brary Acquisitions		0	0	0
ajor Repairs lal Acquisitions and Major Repairs	0	0	0	
Academic Support Function Total			246,195	-9,082
partment of Business Total	0	1,970,684	2,398,213	427,528
DEPARTMENT OF EDUCATION			·············	
mentary Education		-		
Function of Instruction				
411001-4222041000		162,697	162,697	(
Salaries Other Compensation		102,097	0 102,097	
Related Benefits		55,317	73,214	17,897
tal Personal Services	0	218,014	235,911	17,897
ravel Operating Services			2,000 1,500	2,000
supplies			1,000	1,000
tal Operating Expenditures	0	0	4,500	4,500
rofessional Services			0	
Other Charges Debt Services			0	
nteragency Transfers			0	
tal Other Charges	0	0	0	
Seneral Acquisitions ibrary Acquisitions	· · · · · · · · · · · · · · · · · · ·		0	
Aajor Repairs			Ö	
tal Acquisitions and Major Repairs	0		0	
Elementary Education Function Total	0	218,014	240,411	22,397
udent Teaching Field Experience	· -			
Function of Instruction				
411001-42230-41000		00.500	60 600	
Salaries Other Compensation		62,500	62,500	
Related Benefits	 	21,250	28,125	6,875
tal Personal Services		83,750	90,625	6,875
ravel		0	2,000 1,500	2,000 1,500
perating Services upplies		0	1,000	1,000
tal Operating Expenditures	0		4,500	4,500
rofessional Services		0	0	
Other Charges		0	0	(
Debt Services Interagency Transfers	 		0	
otal Other Charges	0	0	0	
Seneral Acquisitions		0	0	
ibrary Acquisitions lajor Repairs		0	0	
najor Repairs Ital Acquisitions and Major Repairs	0		0	
Student Teaching Field Experience Fuction Tota			95,125	11,37
718				
hild Development and Family Studies Function of Instruction				
411001-42260-41000	i			
Salaries		278,459	226,459	-52,000
Other Compensation	ļ	94,676	101,907	7,23
Related Benefits otal Personal Services	0		328,366	-44,76
ravel		0	2,000	2,00
Operating Services	ļ	0	1,500	1,50
Supplies		0	1,000 4,500	1,00 4,50
otal Operating Expenditures Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
nteragency Transfers otal Other Charges	ļ		0	
General Acquisitions	<u> </u>	0	0	
ibrary Acquisitions		0	0	(
Major Repairs otal Acquisitions and Major Repairs		0	0	
		373,135	332,866	-40,26

pard of Regents	Institution:	Southern University at New	Orleans	
tail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
rly Childhood	2015-16	2015-16	2016-17	2015-16
Function of Instruction			† · · · · · · · · · · · · · · · · · · ·	
411001-42240-41000				
Salaries		154,276		-53,
Other Compensation Related Benefits		52,454	0 45,189	-7,:
Ital Personal Services	0	206,730		-61,
ravel		200,730		2,
perating Services		0		1,
upplies		O		1,
tal Operating Expenditures	0	0		4,
rofessional Services		0		
Other Charges Debt Services		0		
nteragency Transfers				
tal Other Charges	0	0		
eneral Acquisitions		0		
brary Acquisitions				
ajor Repairs		0		
tal Acquisitions and Major Repairs	0	0		-56
Early Childhood Function Total		206,730	150,109	-30
llege of Education-Dean			 	
Academic Support				
411001-42210-41000				
alaries		320,100	320,100	
ther Compensation			0	
elated Benefits	<u>.</u>	108,834		35
al Personal Services	0	428,934		35
avel perating Services		- 0		
applies		37,000		-34
al Operating Expenditures	0	37,000	10,000	-27
ofessional Services		0	[o	
ther Charges		0		
ebt Services		0		
eragency Transfers	0	0		
al Other Charges eneral Acquisitions		0		
brary Acquisitions		0		
ajor Repairs		0		
tal Acquisitions and Major Repairs	0	0		
College of Education-Dean Function Total	0	465,934	474,145	8
partment of Education Total	0	881,629		-22
	0			-22
COLLEGE OF ARTS AND SCIENCES	0			-22
COLLEGE OF ARTS AND SCIENCES	0			-22
COLLEGE OF ARTS AND SCIENCES	0	881,629	818,510	
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000	0		818,510 387,065	
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation	0	881,629 427,065	818,510 387,065 0	-4(
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits		427,065 145,201	387,065 0 174,179	-4(2)
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits at Personal Services	0	427,065 145,201 572,266	387,065 0 174,179 561,245	_4(
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries Other Compensation clated Benefits all Personal Services avel		427,065 145,201 572,266	387,065 0 174,179 561,245 2,000	-4(2! -11
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation clated Benefits al Personal Services avel perating Services		427,065 145,201 572,266	387,065 0 174,179 561,245 2,000 1,500	_4(
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services upplies		427,065 145,201 572,266 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000	-41 2/ -1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services upplies al Operating Expenditures ofessional Services	0	427,065 145,201 572,266 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500	-41 2/ -1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits tal Personal Services avel perating Services applies tal Operating Expenditures ordessional Services ther Charges	0	427,065 145,201 572,266 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0	_4(
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services upplies al Operating Expenditures ofessional Services ther Charges bit Services	0	427,065 145,201 572,266 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,500 4,500 0 0	-41 2/ -1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries wher Compensation elated Benefits tal Personal Services avel perating Services upplies tal Operating Expenditures offessional Services ther Charges ebt Services teragency Transfers	0	427,065 145,201 572,266 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0	_4(
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services pupplies al Operating Expenditures ofessional Services her Charges abt Services leragency Transfers al Other Charges al Other Charges	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$18,510 387,065 0 174,179 \$61,245 2,000 1,500 1,000 4,500 0 0 0 0	-41 2/ -1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries other Compensation elated Benefits ala Personal Services avel perating Services upplies al Operating Expenditures ofessional Services ther Charges bit Services teragency Transfers tal Other Charges eneral Acquisitions	0	427,065 145,201 572,266 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0	_4(
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services upplies al Operating Expenditures ofessional Services ther Charges abt Services letragency Transfers al Other Charges eneral Acquisitions brary Acquisitions	0	427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0	_4(
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries wher Compensation elated Benefits ala Personal Services avel perating Services ppplies al Operating Expenditures ofessional Services ther Charges abt Services leragency Transfers al Other Charges eneral Acquisitions bary Acquisitions bary Acquisitions agor Repairs	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries wher Compensation elated Benefits ala Personal Services avel perating Services ppplies al Operating Expenditures ofessional Services ther Charges abt Services leragency Transfers al Other Charges eneral Acquisitions bary Acquisitions bary Acquisitions agor Repairs	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries wher Compensation elated Benefits tal Personal Services avel perating Services pepties tal Operating Expenditures ofessional Services ther Charges abt Services leragency Transfers tal Other Charges eneral Acquisitions bary Acquisitions agor Repairs tal Acquisitions and Major Repairs Arts and Humanities Function Total	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel berating Services supplies al Operating Expenditures ofessional Services her Charges abit Services ber Charges abit Services eragency Transfers al Other Charges al Other Charges and Other Charges al Acquisitions apior Repairs al Acquisitions and Major Repairs Arts and Humanities Function Total	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-4i 2i -1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services applies al Operating Expenditures offessional Services ther Charges abt Services ther Charges ald Other Charges ald Acquisitions appray Acquisitions appray Acquisitions ald Acquisitions and Major Repairs ald Acquisitions and Major Repairs Arts and Humanities Function Total and Journalism Function of Instruction	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-4i 2i -1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services pipplies al Operating Expenditures ofessional Services her Charges bit Services peragency Transfers al Other Charges eragency Transfers al Other Charges pareral Acquisitions paray Acquisitions paray Acquisitions paray Acquisitions al Acquisitions and Major Repairs Arts and Humanities Function Total and Journalism Function of Instruction	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 565,745	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 staries ther Compensation elated Benefits al Personal Services avel berating Services spelies al Operating Expenditures ofessional Services her Charges bit Services her Charges al Other Charges al Acquisitions rary Acquisitions rary Acquisitions Arts and Humanities Function Total at Journalism Function of Instruction 411001-42430-41000 staries	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 572,266 0 0 0 0 0 0 0 0 0 0 0 0	818,510 387,065 0 174,179 561,245 2,000 1,500 0 0,00 0 0 0 0 0 0 0 0 0 0 565,745	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel terating Services pipiles al Operating Expenditures ofessional Services her Charges bit Services teragency Transfers al Other Charges seragency Transfers al Other Charges seragency Transfers al Acquisitions rary Acquisitions rary Acquisitions al Acquisitions and Major Repairs Arts and Humanities Function Total at Journalism Function of Instruction 411001-42430-41000 alaries elated Benefits	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 572,266 0 0 0 0 0 0 0 0 0 0 0 0	818,510 387,065 0 174,179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 565,745	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel period of the Services applies al Operating Expenditures ofessional Services ther Charges bit Services feragency Transfers al Other Charges and Other Charges and Other Charges and Other Charges and Other Charges for and Acquisitions and Acquisitions and Acquisitions for and Humanities Function Total and Journalism Function of Instruction 411001-42430-41000 alaries ther Compensation elated Benefits al Personal Services	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 572,266	818,510 387,065 0 174,179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 565,745	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 slaries ther Compensation elated Benefits al Personal Services avel berating Services specialing Services populies al Operating Expenditures ofessional Services her Charges bit Services leragency Transfers al Other Charges and Other Charges sher Acquisitions arry Acquisitions arry Acquisitions arry Acquisitions arry Acquisitions function of Instruction 411001-42430-41000 slaries ther Compensation elated Benefits al Personal Services avel	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 572,266	818,510 387,065 0 174,179 561,245 2,000 1,500 0 0,00 0 0 0 0 0 0 0 0 565,745	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 staries ther Compensation elated Benefits at Personal Services avel berating Services applies at Operating Expenditures ofessional Services her Charges bits Services eragency Transfers at Other Charges meral Acquisitions por Repairs at Acquisitions and Major Repairs Arts and Humanities Function Total at Journalism Function of Instruction attaines ther Compensation elated Benefits at Personal Services	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 572,266	818,510 387,065 0 174,179 561,245 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services applies al Operating Expenditures ofessional Services ther Charges bit Services her Charges bet Services al Other Charges al Other Charges al Other Charges bet Requisitions brary Acquisitions brary Acquisitions brary Acquisitions al Acquisitions and Major Repairs Arts and Humanities Function Total and Journalism Function of Instruction 411001-42430-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services avel	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 572,266	818,510 387,065 0 174,179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services applies al Operating Expenditures offessional Services her Charges abt Services leragency Transfers al Other Charges al Other Charges al Other Charges al Other Charges al Acquisitions brary Acquisitions arary Acquisitions forary Acquisitions brary Acquisitions al Arts and Humanities Function Total ant Journalism Function of Instruction 411001-42430-41000 alaries ther Compensation telated Benefits tal Personal Services avel perating Services applies al Operating Expenditures	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 572,266	818,510 387,065 0 174,179 561,245 2,000 1,500 0 0,500 0 0 0 0 0 0 0 0 565,745	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel berating Services upplies al Operating Expenditures ofessional Services ber Charges abit Services eragency Transfers al Other Charges and Acquisitions forary Acquisitions and Anguistions and Humanities Function Total and Journalism Function of Instruction 411001-42430-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services upplies al Operating Expenditures ofessional Services	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 572,266	818,510 387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0	-4i 2i -1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel berating Services spelies al Operating Expenditures ofessional Services her Charges her Charges her Charges her Charges al Other Charges eneral Acquisitions aray Acquisitions aray Acquisitions Arts and Humanities Function Total and Journalism Function of Instruction 411001-42430-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services avel perating Services al Operating Services al Operating Services al Operating Services avel perating Services al Operating Services al Operating Services al Operating Services al Operating Services pippies al Operating Expenditures ofessional Services ber Charges	0	\$81,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0	818,510 387,065 0 174,179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0	-4i 2i -1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services applies al Operating Expenditures offessional Services her Charges bit Services eleragency Transfers al Other Charges and Charges and Charges bit Services eleragency Transfers al Other Charges and Charges and Charges and Charges and Charges bereal Acquisitions by arts and Humanities Function Total and Journalism Function of Instruction 411001-42430-41000 alaries ther Compensation elated Benefits al Personal Services applies al Operating Expenditures offessional Services applies al Operating Expenditures offessional Services ther Charges bits Services	0	\$81,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0	818,510 387,065 0 174,179 561,245 2,000 1,500 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-40 21 -1:
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services apel perating Expenditures offessional Services ther Charges and Operating Expenditures offessional Services ther Charges and Other Charges and Humanities Function Total and Journalism Function of Instruction 411001-42430-41000 alaries ther Compensation telated Benefits tal Personal Services avel perating Services avel avel operating Services avel operat	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 572,266 0 0 0 0 0 0 0 0 0 0 0 0	818,510 387,065 0 174,179 561,245 2,000 1,500 0 0,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-40 26 -11 2 1 1 4
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation telated Benefits tal Personal Services avel perating Services applies tal Operating Expenditures ordessional Services ther Charges bett Services teragency Transfers tal Other Charges eneral Acquisitions agor Repairs tal Acquisitions and Major Repairs Arts and Humanities Function Total alaries ther Compensation telated Benefits tal Personal Services tal Personal Services tal Personal Services telated Benefits tal Personal Services tal Operating Expenditures ordessional Services tal Operating Expenditures tordessional Services tal Operating Expenditures tordessional Services ther Charges ther Charges ther Charges ther Charges tel Services teragency Transfers tal Operating Expenditures ordessional Services teragency Transfers tal Other Charges teragency Transfers	0	\$81,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0	818,510 387,065 0 174,179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0	-40 28 -11 2 1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services avel perating Services applies al Operating Expenditures ofessional Services ther Charges abt Services teragency Transfers al Other Charges and Acquisitions brary Acquisitions brary Acquisitions apior Repairs al Acquisitions and Major Repairs Arts and Humanities Function Total ant Journalism Function of Instruction 411001-42430-41000 alaries alther Compensation elated Benefits al Personal Services avel perating Services avel perating Services avel perating Services alther Charges alther Compensation elated Benefits alther Compensation elated Receives avel perating Services avel perating	0	\$81,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0	818,510 387,065 0 174,179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-40 28 -11 2 1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation elated Benefits al Personal Services apel perating Expenditures offessional Services ther Charges ald Operating Expenditures offessional Services ald Other Charges and Acquisitions bior Repairs ald Acquisitions of Instruction 411001-42430-41000 alaries ther Compensation telated Benefits ald Personal Services avel perating Services avel peratin	0	881,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0	818,510 387,065 0 174,179 561,245 2,000 1,500 0 0,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-40 28 -11 2 1
COLLEGE OF ARTS AND SCIENCES s and Humanities Function of Instruction 411001-42420-41000 alaries ther Compensation related Benefits tal Personal Services avel perating Services pepiles al Operating Expenditures rofessional Services ther Charges abit Services teragency Transfers tal Other Charges and Acquisitions brary Acquisitions apor Repairs tal Acquisitions and Major Repairs Arts and Humanities Function Total and Journalism Function of Instruction	0	\$81,629 427,065 145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0	818,510 387,065 0 174,179 561,245 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0	-40 28 -11 2 1 1 4

Board of Regents Form BOR-4A	Institution:	Southern University at New Orle	ans	
Detail of Departmental Costs by Function				****
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
English	2010-10	2010-10		
Function of Instruction 411001-42440-41000				
Salaries		319,712	273,877	-45,83
Other Compensation			0	
Related Benefits Total Personal Services	0	108,702 428,414	123,245 397,122	14,54 -31,29
Travel	<u>, v</u> ,	920,414	2,000	2,00
Operating Services		0	1,500	1,50
Supplies	0	0	1,000 4,500	1,00 4,50
Total Operating Expenditures Professional Services		0	4,500	4,50
Other Charges		0	.0	
Debt Services		0	0	
Interagency Transfers Total Other Charges	0		0	
General Acquisitions			0	
Library Acquisitions		0	0	
Major Repairs Total Acquisitions and Major Repairs	0		0	
English Function Total	0		401,622	-26,79
			<u> </u>	
Foreign Languages Function of Instruction				
411001-42450-41000				
Salaries		45,835	45,835	
Other Compensation Related Benefits		15,583	20,626	5,04
Total Personal Services	0		66,461	5,04
Travel		0	2,000	2,00
Operating Services Supplies		0	1,500	1,50 1,00
Total Operating Expenditures	0		4,500	4,50
Professional Services		0	0	
Other Charges		0	0	
Debt Services Interagency Transfers		0	ő	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Foreign Language Function Total	0	61,418	70,961	9,54
Higher Ed Faculty		 		
Function of Instruction				
411001-42140-41000				
Salaries Other Compensation		0	0	
Related Benefits		0	0	
Total Personal Services	0		0	
Travel Operating Services		0	0	
Supplies		0	Ŏ,	
Total Operating Expenditures	0		0	
Professional Services Other Charges		0	0	
Debt Services		Ö	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0		0	
	0	0	U	
COLLEGE OF SOCIAL SCIENCES				
Psychology	<u> </u>			
Function of Instruction 411001-42460-41000				
Salaries 411001-32480-41000		180,050	180,050	
Other Compensation			0	40.00
Related Benefits	0	61,217	81,023 261,073	19,80 19,80
Total Personal Services Travel		241,267 0	2,000	2,00
Operating Services		0	1,500	1,50
Supplies		0	1,000 4,500	1,00 4,50
Total Operating Expenditures Professional Services	0	0	4,500	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs Total Assuristions and Major Repairs	0	0	0	
Total Acquisitions and Major Repairs Psychology Function Total	0		265,573	24,30
1 Systionegy 1 account 10th				

Detail of Paymentantial Costs by Fuscion ACTUAL BUDGETED BUDGETED ButGETED B	Board of Regents Form BOR-4A	Institution:	Southern University at New	Orleans	
2015-16 2015-17 2015	Detail of Departmental Costs by Function	-			
Criminal Justice	Function/Department				2014-15+/- 2015-16
Salaries	Criminal Justice	2010-10	2010-10	20/0-1/	
Salaries 409,237 277,823 2					
Other Compensation 19.3 27 15.00.00			406 257	277 823	-128,434
Total Personal Services 0 \$44,344 402,442			,00,201	0	
Travel					-13,10
Operating Services 0 1,500 1,5		0			-141,541 2,000
Total Operating Expenditures			0	1,500	1,500
Professional Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					1,000
Oher Charges		0			4,500
Interagency Transfers				0	
Total Other Charges					
General Acquisitions 0 0 0 0 0 0 0 0 0		Δ			
Major Repairs					
Total Acquisitions and Major Repairs 0 0 0 0 0 0 0 0 0	Library Acquisitions				
Substance Abuse					
Substance Abuse					-137,041
Function of Instruction					
Salaries					
Salaries 95,998 95,999				 	
Related Benefits 32,826 43,181 Total Personal Services 0 128,584 139,139 Travel 0 0 2,00	Salaries		95,958		
Total Personal Services 0 128,544 139,139 17avel 0 0 2,000 0 2,000 0 2,000 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 0 0 0 0 0 0 0			20		10.555
Tavel		<u> </u>			10,555 10,555
Supplies 0 1,000					2,000
Total Operating Expenditures 0 0 0 0 0 0 0 0 0					1,500
Professional Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					1,000 4,500
Debt Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					(
Interagency Transfers					
Total Other Charges 0 0 0 0 0 0 0 0 0					
General Acquisitions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0			
Major Repairs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General Acquisitions				C
Total Acquisitions and Major Repairs 0 0 128,584 143,839	Library Acquisitions				0
Substance Abuse Function Total 0 128,584 143,839		0			
Function of Instruction					15,055
Function of Instruction					
Salaries 1188,677 1784 188,001 188,001 188,001					
Other Compensation Other C		-			
Related Benefits			188,677		
Total Personal Services 0 252,827 273,582 Travel			64 150		20,755
Travel		0			20,755
Supplies 0 1,000	Travel		0	2,000	2,000
Total Operating Expenditures 0 0 0 0 0 0 0 0 0					1,500
Professional Services		0			4,500
Debt Services	Professional Services			0	(
Interagency Transfers					
Total Other Charges 0		· · · · · · · · · · · · · · · · · · ·			
Library Acquisitions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Other Charges	0	0	0	
Major Repairs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Total Acquisitions and Major Repairs 0 0 0 0 0 0 0 0 0					
COLLEGE OF NATURAL SCIENCE	Total Acquisitions and Major Repairs		0	0	(
Biology	Social Science Function Total	0	252,827	278,082	25,255
Biology					
Biology					
A11001-42500-41000 A17,779 A17	Biology				
Salaries 462,779 417,779 Other Compensation 0 0 Related Benefits 157344 188,001 Total Personal Services 0 620,123 605,780 Travel 0 2,000 Operating Services 0 1,500 Supplies 0 1,000 Total Operating Expenditures 0 0 4,500 Professional Services 0 0 0 Other Charges 0 0 0 Oet Services 0 0 0 Interagency Transfers 0 0 0 Total Other Charges 0 0 0				 	
Other Compensation 0 Related Benefits 157344 188,001 Total Personal Services 0 620,123 665,780 Travel 0 2,000 Operating Services 0 1,500 Supplies 0 1,000 Total Operating Expenditures 0 0 4,500 Professional Services 0 0 0 Other Charges 0 0 0 Debt Services 0 0 0 Interagency Transfers 0 0 0 Total Other Charges 0 0 0			462.779	417,779	-45,000
Total Personal Services 0 620,123 605,780 Travel 0 2,000 Operating Services 0 1,500 Supplies 0 1,000 Total Operating Expenditures 0 0 4,500 Professional Services 0 0 0 Other Charges 0 0 0 Oet Services 0 0 0 Interagency Transfers 0 0 0 Total Other Charges 0 0 0	Other Compensation			0	
Travel 0 2,000 Operating Services 0 1,500 Supplies 0 1,000 Total Operating Expenditures 0 0 4,500 Professional Services 0 0 0 Other Charges 0 0 0 Debt Services 0 0 0 Interagency Transfers 0 0 0 Total Other Charges 0 0 0					30,657
Operating Services 0 1,500 Supplies 0 1,000 Total Operating Expenditures 0 4,500 Professional Services 0 0 Other Charges 0 0 Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 0 0 O 0 0		0			-14,343 2,000
Total Operating Expenditures 0 0 4,500 Professional Services 0 0 0 Other Charges 0 0 0 Debt Services 0 0 0 Interagency Transfers 0 0 0 Total Other Charges 0 0 0				1,500	1,500
Professional Services 0 0 Other Charges 0 0 Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 0 0					1,000
Other Charges 0 0 Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 0 0		0			4,500
Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 0 0 0				0	
Total Other Charges 0 0 0	Debt Services		C	0	
General Acquisitions 0 0	General Acquisitions	v			
Library Acquisitions 0 0	Library Acquisitions			0	
Major Repairs 0 0 Total Acquisitions and Major Repairs 0 0					
Total Acquisitions and Major Repairs 0 0 0 Biology Function Total 0 620,123 610,280					-9,843

Board of Regents Form BOR-4A	Institution: Sc	outhern University at New Orle	ans	
Detail of Departmental Costs by Function	mandadi. Sc	Land Control of the C	4113	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Chemistry	2015-16	2015-16	2016-17	2015-16
Function of Instruction				
411001-42510-41000				
Salaries		113,749	113,749	
Other Compensation		38,675	0 51,187	12,51
Related Benefits Total Personal Services	- 0	152,424	164,936	12,51
Travel	- -	0	2,000	2,00
Operating Services		0	1,500	1,50
Supplies		0	1,000	1,00
Total Operating Expenditures	0	0	4,500	4,50
Professional Services Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	. 0	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	Ö	
Total Acquisitions and Major Repairs	ō	0	. 0	
Chemistry Function Total	0	152,424	169,436	17,01
Health Information Management				
Function of Instruction				
411001-42531-41000 Salaries		193,650	335,650	142,00
Other Compensation		193,000	335,030	172,00
Related Benefits		65,841	151,043	85,20
Total Personal Services	0	259,491	486,693	227,20
Travel		0	2,000 1,500	2,00 1,50
Operating Services Supplies			1,000	1,00
Total Operating Expenditures	0	0	4,500	4,50
Professional Services		0	0	
Other Charges		0	0	
Debt Services		- 0	0	
Interagency Transfers	0	0	0	
Total Other Charges General Acquisitions	<u> </u>	0	0	
Library Acquisitions		ő –	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Health Information Management Function Total	0	259,491	491,193	231,70
Physics		•	-	
Function of Instruction				
411001-42520-41000				
Salaries		124,178	124,178	
Other Compensation		42 220	0 	12.66
Related Benefits Total Personal Services	0	42,220 166,398	55,880 180,057	13,66 13,66
Travel		0	2,000	2,00
Operating Services	1	0	1,500	1,50
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,50
Professional Services Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs Total Acquisitions and Major Repairs			0	
Physics Function Total	0	166,398	184,557	18,16
Mathematics				
Function of Instruction				
411001-42530-41000		468,225	468,225	
Salaries Other Compensation		400,223	0	
Related Benefits		159,196	210,701	_ 51,50
Total Personal Services	0	627,421	678,926	51,50
Travel		0	2,000	2,00
Operating Services		0	1,500	1,50 1,00
Supplies Total Operating Expenditures	0	0	4,500	4,50
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Mathematics Function Total	0	627,421	683,426	56,00

Board of Regents Form BOR-4A	Institution:	Southern University at New	Orleans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
	2015-16	2015-16	2016-17	2015-16
Arts and Sciences - Dean ACADEMIC SUPPORT				
411001-42410-41000				
Salaries		294,525	228,060	-66,465
Other Compensation Related Benefits		100,139	102,627	2,488
Total Personal Services	0	394,664	330,687	-63,977
Travel	,	0	3,000	3,000
Operating Services Supplies		0 53,551	4,000 3,000	4,000 -50,551
Total Operating Expenditures	0	53,551	10,000	-43,551
Professional Services		0	0	
Other Charges Debt Services		0		
Interagency Transfers		0	_0	
Total Other Charges	0	0		0
General Acquisitions Library Acquisitions				
Major Repairs		0	0	
Total Acquisitions and Major Repairs Arts and Sciences - Dean Function Total	0	0 448,215	340,687	-107,528
Department of Arts & Social Science Function Total	0	4,503,232	4,612,543	109,311
SCHOOL OF SOCIAL WORK				
Function of Instruction				
411001-42620-41000		200		
Salaries Other Compensation		769,310	793,803	24,493
Related Benefits		261,565	357,211	95,646
Total Personal Services	0	1,030,875	1,151,014	120,139
Travel		0		2,000 1,500
Operating Services Supplies		0		1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services Other Charges			0	
Debt Services			o o	0
Interagency Transfers			0	
Total Other Charges General Acquisitions	0	0	0	0
Library Acquisitions			. 0	0
Major Repairs		0	0	O
Total Acquisitions and Major Repairs Social Work Function Total	0	1,030,875	1,155,514	124,639
Social Welfare Function of Instruction				
411001-42630-41000				
Salaries		33,393	33,393	
Other Compensation Related Benefits		11,354	15,027	3,673
Total Personal Services	0	44,747	48,420	3,673
Travel			0	<u></u>
Operating Services Supplies		4.44	- 0	(
Total Operating Expenditures	. 0	0		
Professional Services			0	
Other Charges Debt Services			0	
Interagency Transfers			0	
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions			0	
Major Repairs			0	
Total Acquisitions and Major Repairs Social Welfare Function Total	0			3,673
SOCIAL PVENDIE FUNCTION TOTAL		44631	1972	
Bachelor of Social Works			1	
Function of Instruction			1	
Function of Instruction 411001-42640-41000		0	0	
Function of Instruction 411001-42640-41000 Salaries Other Compensation			0	
Function of Instruction 411001-42640-41000 Salaries Other Compensation Related Benefits		0	0	
Function of Instruction 411001-42640-41000 Salaries Other Compensation	0	0 0 0	0 0 0	
Function of Instruction 411001-42640-41000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	0	0 0 0 0	0 0 0 0	
Function of Instruction 411001-42840-41000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies		0 0 0 0 0	0 0 0 0	
Function of Instruction 411001-42640-41000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Function of Instruction 411001-42840-41000 Salaries Other Compensation Related Benefits Total Personal Services Iravel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges		0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	
Function of Instruction 411001-42840-41000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services			0 0 0 0 0 0 0 0 0 0	
Function of Instruction 411001-42840-41000 Salaries Other Compensation Related Benefits Total Personal Services Iravel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges			0 0 0 0 0 0 0 0 0 0 0 0	
Function of Instruction 411001-42840-41000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Function of Instruction 411001-42840-41000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Function of Instruction 411001-42840-41000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

pard of Regents	Institution:	Southern University at New O	Orleans	
tail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
FunctionDepartment	2015-16	2015-16	2016-17	2015-16
ildren/Youth/Family				
Function of Instruction 411001-42650-41000				
6alaries 411001-42850-41000		0		0
Other Compensation		0		0
Related Benefits		0		0
tal Personal Services	0	0		0
ravel Derating Services		0		0
upplies		0		0
tal Operating Expenditures	0			0
rofessional Services		0		0
other Charges Lebt Services		0		0
teragency Transfers		0		0
tal Other Charges	0			0
eneral Acquisitions		0		0
prary Acquisitions		0		0
tal Acquisitions and Major Repairs	0			0
Children/Youth/Family Function Total	0		0	0
alth/Mental Health				
Function of Instruction 411001-42660-41000			<u> </u>	
alaries		0		0
Other Compensation		0		0
Related Benefits		0		0
al Personal Services	0	0		
perating Services		0	_ 0	0
upplies		0		0
tal Operating Expenditures	0			0
rofessional Services		0		0
ther Charges ebt Services		0		0
teragency Transfers		0	0	0
tal Other Charges	0			0
eneral Acquisitions		0		0
brary Acquisitions		0		
tal Acquisitions and Major Repairs	0			0
Health/Mental Health Function Total		0	0	0
rentelogy Function of Instruction				
411001-42670-41000				
alaries		0		0
Other Compensation		0		0
lelated Benefits		0		
al Personal Services		- 0		0
avel perating Services		0		0
upplies		0		
tal Operating Expenditures				0
rofessional Services		0		
Nther Charges				
ebt Services Iteragency Transfers				
tal Other Charges				(
eneral Acquisitions		<u></u>		
brary Acquisitions				
ajor Repairs tal Acquisitions and Major Repairs			0	
Gerontology Function Total			0	
		ļ	-	
hool of Social Work - Dean ACADEMIC SUPPORT		 	+	
ACADEMIC SUPPORT 411001-42610-41000				
Salaries		85,625		
Other Compensation			0	0.41
Related Benefits		29,113		9,418
tal Personal Services			3,000	3,000
evel perating Services			4,000	4,000
pplies		37,000	3,000	-34,000
tal Operating Expenditures		37,000	10,000	-27,000
rofessional Services			0	
ther Charges			0 0	
ebt Services steragency Transfers			0	
tal Other Charges		0	0	
Seneral Acquisitions			0	
ibrary Acquisitions			0	
Major Repairs otal Acquisitions and Major Repairs			0 0	
iai Acquisitions and Major Repairs		151,73		-17,58
School of Social Work Dean Function Total				

Board of Regents Form BOR-4A	Institution:	Southern University at New Orle	ans	
Detail of Departmental Costs by Function Function/Department				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
E-Learning		33.0	2010-17	2010-10
Function of Instruction 411001-42250-41000				
Salaries		12,527	12,527	
Other Compensation			0	
Related Benefits Total Personal Services	0	4,259 16,786	5,637 18,164	1,37
Travel		0	2,000	2,00
Operating Services		0	1,500	1,500
Supplies Total Operating Expenditures	0	0	1,000 4,500	1,000 4,500
Professional Services		0	0	4,30
Other Charges		. 0	0	
Debt Services Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	. 0	
E-Learning Function Total		16,786	22,664	5,87
E-Learning (Director)				
Function of Instruction				
411001-42810-44100 Salaries		00.070	44.44	
Other Compensation		29,070	29,070	
Related Benefits		9,884	13,082	3,198
Total Personal Services Travel		38,954	42,152	3,198
Operating Services		0	2,000 1,500	2,000 1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services Other Charges		0	0	
Debt Services			ő	
Interagency Transfers		0	0	
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions	***	0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs E-Learning Function Total	0	0 38,954	40.050	
Department of E-Learning Function Total	0	55,740	46,652 69,316	7,698 136,010
Summer School Function of Instruction				
411001-41670-41000				
Salaries		0	11,617	11,617
Other Compensation Related Benefits		0	0	
Total Personal Services	0	0	11,617	11,617
Travel		0	0	
Operating Services Supplies		0	0	0
Total Operating Expenditures	0	0	0	
Professional Services		0	0	0
Other Charges Debt Services		0	0	
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	
General Acquisitions		0	0	0
Library Acquisitions Major Repairs	-	0	0	0
Total Acquisitions and Major Repairs	0	0	0	
Summer School Function Total	0	0	11,617	11,617
Museum Studies				
411001-42780-41000				• • • • • • • • • • • • • • • • • • • •
Salaries		148,449	148,449	0
Other Compensation Related Benefits		£0.470	0	0
Total Personal Services	0	50,472 198,921	66,802 215,251	16,330 16,330
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies Total Operating Expenditures	- 0	0	1,000 4,500	1,000 4,500
Professional Services		0	0	4,500
Other Charges		0	0	
Debt Services Interagency Transfers		. 0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Museum Studies Function Total	0	198,921	219,751	20,830

Form BOR-4A	Institution: Se	outhern University at New Orle	eans	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
ACADEMIC SUPPORT	2015-16	2015-16	2016-17	2015-16
Library				
Salaries 411001-42910-44100		243,107	182,949	
Other Compensation		243,107	102,949	-60,15
Related Benefits		82,657	82,327	-33
Total Personal Services	. 0	325,764	265,276	-60,48
Travel Operating Services		0	2,000	2,00
Supplies		0	25,000 5,000	25,00 5,00
Total Operating Expenditures	0	0	32,000	32,00
Professional Services		0	0	
Other Charges Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Library Function Total	0	325,764	297,276	-28,48
Instructional Activity				
Instructional Activity 411001-42130-44100				
Salaries		35,634	35,634	
Other Compensation			0	
Related Benefits Total Personal Services		12,116	16,035	3,91
Total Personal Services Travel	0	47,750 0	51,669 3,000	3,919 3,000
Operating Services	1-11	0	2,500	2,500
Supplies		0	1,500	1,500
Total Operating Expenditures	. 0	0	7,000	7,000
Professional Services Other Charges	· · · · · · · · · · · · · · · · · · ·	0	0	
Debt Services		0	0	
Interagency Transfers				
Total Other Charges	. 0	0	0	
General Acquisitions Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Research and Strategic Planning Function Total	. 0	47,750	58,669	10,919
Compensated Absences				
411001-44530				
Salaries		0	0	(
Other Compensation Related Benefits		0	0	
Total Personal Services	0	0	0	(
Travel		Ö	0	
Operating Services		0	0	
Supplies Total Operating Expenditures		0	0	9
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions		. 0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs Function Total	0	0	0	
Direct Charges				
411001-41681	-			
Salaries Other Compensation		0	0	
Other Compensation Related Benefits		0	0	<u>c</u>
Total Personal Services	0	Ö	0	
Travel		0	0	
Operating Services Supplies		0	0	9
Total Operating Expenditures		0	0	
Professional Services		0	0	
Other Charges		443,338	536,774	93,43€
Debt Services Interagency Transfers		0	0	
Total Other Charges	0	443,338	0 536,774	93,436
General Acquisitions		0	0	55,436
Library Acquisitions		0	0	
Maios Donaise			0	
Major Repairs Total Acquisitions and Major Repairs		0	0	0

Board of Regents Form BOR-4A	Institution: S	Southern University at New Orle	eans		
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2044 47 4	
runcuom bepartment	2015-16	2015-16	2016-17	2014-15+/- 2015-16	
ost Reimb SUBR		2010-10	2010-11	2013-10	
411001-41682					
Salaries Other Compensation			0		
Related Benefits		0	0		
Total Personal Services	0	0	0		
Travel		0	0		
Operating Services		0	0	(
Supplies		0			
Total Operating Expenditures	0	C	. 0		
Professional Services			0		
Other Charges Debt Services		0	0		
Interagency Transfers		0	0	(
otal Other Charges	0	0	0		
General Acquisitions		o	0		
Library Acquisitions		0	0		
Major Repairs		0	. 0	(
otal Acquisitions and Major Repairs	0	0	0	(
Function Total	0	0	0		
raduate Studies					
411001-42710-41000			·		
Salaries	-	72,208	72,208		
Other Compensation		,2,200	72,208		
Related Benefits		24,551	32,494	7,943	
otal Personal Services	0	96,759	104,701	7,943	
Travel		0	2,000	2,000	
Operating Services		0	1,500	1,500	
Supplies otal Operating Expenditures		. 0	1,000	1,000	
Professional Services	0	0	4,500	4,500	
Other Charges		0	0		
Debt Services		0	0		
interagency Transfers		0	0		
otal Other Charges	0	0	0		
General Acquisitions		0	0		
Library Acquisitions		0	0		
Major Repairs Otal Acquisitions and Major Repairs		0	0		
Graduate Studies Function Total	0	96,759	400 004		
Graduate Studies Function Total		96,739	109,201	12,443	
elf Study					
411001-42150-44100					
Salaries		0	0	C	
Other Compensation		0		0	
Related Benefits otal Personal Services		0	0		
Travel	0	0	0	0	
Operating Services		0	0	0	
Supplies		0	0	0	
otal Operating Expenditures	0				
Professional Services		6	0	0	
	- 0	0	0		
Other Charges		0	0	0	
Other Charges Debt Services		0 0	0 0 0	0 0 0	
Other Charges Debt Services Interagency Transfers		0 0 0	0 0 0	0 0 0	
Other Charges Debt Services Interagency Transfers Datal Other Charges	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0	
Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions		0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	
Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions		0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	
Other Charges Debt Services Interagency Transfers Detal Other Charges Seneral Acquisitions Library Acquisitions Major Repairs		0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers Detal Other Charges Seneral Acquisitions Library Acquisitions Major Repairs	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers Detail Other Charges Deneral Acquisitions Dibrary Acquisitions Dibrary Acquisitions Dibrary Acquisitions Agior Repairs Self Study Function Total	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	
Other Charges Debt Services Debt Services Debt Services Debt Services Debt Services Debt Debt Debt Debt Debt Debt Debt Debt	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	
Other Charges Debt Services Debt Services Interagency Transfers Detat Other Charges Deneral Acquisitions Deneral Acquisitions Denary Acquisitions Major Repairs Detat Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES egistrar's Office	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers ptal Other Charges Seneral Acquisitions Jorary Acquisitions Jorary Acquisitions Jorary Acquisitions Jorary Acquisitions Jorary Acquisitions Jorary Acquisitions Self Study Function Total STUDENT SERVICES egistrar's Office 411001-46410-6000	0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES egistrar's Office 411001-46410-6000 Salaries	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Debt Services Interagency Transfers Detail Other Charges Deneral Acquisitions Deneral Acquisitions Denary Acquisitions Major Repairs Detail Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Registrar's Office 411001-46410-6000 Salaries Other Compensation	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers Interagency Tra	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services De	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Debt Services Interagency Transfers Detail Other Charges General Acquisitions Disary Acquisitions Major Repairs Detail Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES egistrar's Office 411001-46410-6000 Sataries Other Compensation Related Benefits Datal Personal Services Travel Departing Services	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers Datal Other Charges Deneral Acquisitions Disrary Acquisitions Major Repairs Datal Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Egistrar's Office 411001-46410-6000 Salaries Other Compensation Related Benefits Datal Personal Services Iravel Deparating Services Dupprating Services Dupples	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers ptal Other Charges Seneral Acquisitions Joray Acquisitions Joray Acquisitions Joray Acquisitions Joray Acquisitions Joray Acquisitions Joray Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Legistrar's Office 411001-46410-6000 Salaries Other Compensation Related Benefits Stal Personal Services Iravel Departing Services Supplies Latal Operating Expenditures	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES egistrar's Office 411001-46410-6000 Salaries Other Compensation Related Benefits otal Personal Services Travel Deprating Services Supplies stal Operating Expenditures rofessional Services	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers Datal Other Charges Deneral Acquisitions Disrary Acquisitions Major Repairs Datal Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES egistrar's Office 411001-46410-6000 Salaries Other Compensation Related Benefits Datal Personal Services Iravel Deparating Services Dupplies Datal Opérating Expenditures Professional Services	0	137,885 137,885 46,881 184,786 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Data Personal Services Cither Compensation Related Benefits Data Personal Services City	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES egistrar's Office 411001-46410-6000 Salaries Other Compensation Related Benefits otal Personal Services Iravel Departing Services Supplies otal Opérating Expenditures Trofessional Services Dither Charges Debt Services Determing Services Debt Services Debt Services Debt Services Determing Services Debt Services Determing Services Debt Services Determing Services Determing Services Determing Services Debt Services Determing Services Determ	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES egistrar's Office 411001-46410-6000 Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Dither Charges Debt Services Debt Services Interagency Transfers Debt Services Deneral Acquisitions Disary Acquisitions Jajor Repairs Deal Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Autional Services Description Services Debt Services Debt Services Debt Services Debt Services Debt Charges Debt Charges Debt Charges Debt Other Charges Debt Other Charges Descriptions Descripti	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 15,167 15,167 2,2,000 2,500 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Other Conges Delates Conges Delates Services Interagency Transfers Interagency Transfer	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 15,167 15,167 2,000 2,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Dither Charges Debt Services Debt Services Interagency Transfers Debt Services Deneral Acquisitions Disary Acquisitions Jajor Repairs Deal Acquisitions and Major Repairs Self Study Function Total STUDENT SERVICES Autional Services Description Services Debt Services Debt Services Debt Services Debt Services Debt Charges Debt Charges Debt Charges Debt Other Charges Debt Other Charges Descriptions Descripti	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 15,167 15,167 2,000 2,500 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Board of Regents Form BOR-4A	Institution:	Southern University at New Orle	eans	
Detail of Departmental Costs by Function		BUDGETED	BUDGETED	2014-15+/-
Function/Department	2015-16	2015-16	2016-17	2014-154/-
Student Financial Aid				
411001-44310-6000		477.005	177,035	0
Salaries Other Compensation		177,035	177,035	
Related Benefits		60,192	79,666	19,474
Total Personal Services	0		256,701	19,474
Travel		0	2,000 2,500	2,000 2,500
Operating Services Supplies		- 0	5,000	5,000
Total Operating Expenditures	0		9,500	9,500
Professional Services		0 -	0	0
Other Charges Debt Services		t	0	0
Interagency Transfers		0	0	C
Total Other Charges	0		0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0		
Total Acquisitions and Major Repairs		0	0	
Student Financial Aid Function Total	0	237,227	266,201	28,974
Discourse A Office		 		
Placement Office 411001-46210-6000		+		
Salaries		41,758	41,758	
Other Compensation			0	4,593
Related Benefits	0	14,198 55,956	18,791 60,549	4,593
Total Personal Services Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000 4,500	1,000 4,500
Total Operating Expenditures		0	4,500	4,500
Professional Services Other Charges		o	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions		ő	0	0
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0		65,049	9,093
Placement Office Function Total		55,956	65,045	5,030
Health Services				
411001-46610-6000		00.000	86,626	
Salaries Other Compensation		86,626	00,020	
Related Benefits		29,452	38,982	9,530
Total Personal Services		116,078	125,608	9,530
Travel		0	2,000 1,500	2,000
Operating Services Supplies		0	4,000	4,000
Total Operating Expenditures			7,500	7,500
Professional Services		0	0	
Other Charges Debt Services		0	0	
Interagency Transfers		0	Ö	· · ·
Total Other Charges		0	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0		
Total Acquisitions and Major Repairs		0	0	
Health Services Function Total		116,078	133,108	17,030
		<u> </u>		
Commencement 411001-42160-6000				
Salaries		0	0	
Other Compensation		0	0	
Related Benefits		0	0	(
Total Personal Services Travel		0 0	- 0	
Operating Services		20,000	20,000	(
Supplies		0	0	
Total Operating Expenditures		20,000	20,000	
Professional Services Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		0 0	0	
General Acquisitions Library Acquisitions		0	0	
Major Repairs			Ö	
Total Acquisitions and Major Repairs		0 0	0	
Commencement Function Total		20,000	20,000	

orm BOR-4A letail of Departmental Costs by Function	Institution: So	outhern University at New Orle	eans	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
	2015-16	2015-16	2016-17	2015-16
tudent Activities and Organizations 411001-46810-6000				
Salaries		62,520	62,520	
Other Compensation		75,050	0	
Related Benefits		21,257	28,134	
otal Personal Services	0	83,777	90,654	6,
Travel Operating Services		0	2,500 15,000	2,
Supplies		0	2,500	15 2
otal Operating Expenditures	0	0	20,000	20
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
nteragency Transfers otal Other Charges	0	0	0	
General Acquisitions	<u></u>	0	0	
ibrary Acquisitions		ŏ	0	
Major Repairs		0	ō	
otal Acquisitions and Major Repairs	0	0	0	
Student Activities & Organization Function Total	0	83,777	110,654	26
fice of Services for Students w/Disabilities				
411001-46710-6000				-
Salaries		32,051	32,050	
Other Compensation			0	
Related Benefits		10,897	14,423	
ravel	0	42,948	46,473 2,000	
Perating Services		0	1,500	2
Supplies		0	1,000	
tal Operating Expenditures	0	0	4,500	4
Professional Services		0	ō	
Other Charges		0	0	
Debt Services		0	0	
nteragency Transfers stat Other Charges	0	0	0	
Seneral Acquisitions	<u>_</u>	0	0	-
ibrary Acquisitions		0	0	
Major Repairs		0	ō	
otal Acquisitions and Major Repairs	0	0	0	
Student's with Disabilities Function Total	0	42,948	50,973	8
INSTITUTIONAL SUPPORT				
INOTITOTIONAL SOFTORT				
hancellor's Office				
411001-41110-6000 Salaries		245,069	268,114	23
Other Compensation		243,009	200,114	
Related Benefits		83,323	120,651	37
otal Personal Services	0	328,392	388,765	60
ravel		0	15,000	15
perating Services		0	15,000	15
upplies		10,000	5,000	-5
otal Operating Expenditures	0	10,000	35,000	25
Professional Services Other Charges		0	2,000 2,000	2
Pebt Services		Ö	2,000	
nteragency Transfers		ōl	Ö	
tal Other Charges	0	0	4,000	4
Seneral Acquisitions		0	0	
ibrary Acquisitions		0	0	
Major Repairs		0	0	
tal Acquisitions and Major Repairs Chancellor's Office Function Total	0	338,392	427,765	89
The second of the second secon		500,552	751,140	
omm. Outreach & Univ. Advancement				
411001-48110-6000				
Salaries Other Compensation		127,126	127,127	
Ciner Compensation Related Benefits		43,223	57,207	13
Ital Personal Services	0	170,349	184,334	13
ravel		0	3,000	3
perating Services		0	50,000	50
Supplies		32,000	5,000	-27
tal Operating Expenditures	0	32,000	58,000	26
Professional Services		0	0	
Other Charges Debt Services		0	0	
nteragency Transfers		0	0	
ital Other Charges	0	0		
Seneral Acquisitions		0	0	
ibrary Acquisitions		Ò	0	
Aajor Repairs		0	0	
tal Acquisitions and Major Repairs	0	0 202,349	242,333	39
Comm. Outreach & Univ. Advancement Function Total				

Board of Regents Form BOR-4A	institution:	Southern University at New Orle	ans	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Institutional Research	2013-10	2013-10	2010-17	2013-16
411001-43010				
Salaries Other Compensation		20,000	20,000	
Related Benefits		6,800	9,000	2,20
Total Personal Services	0	26,800	29,000	2,20
Travel Operating Services		0	0	
Supplies		0	0	
Total Operating Expenditures	0		0	
Professional Services		0	0	
Other Charges Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	. 0	0	0	
General Acquisitions	· · · · · · · · · · · · · · · · · · ·	0	0	
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Institutional Research Function Total	0		29,000	2,20
Information Technology Contes				
Information Technology Center 411001-41510-6000				
Salaries		148,698	148,699	
Other Compensation			0	
Related Benefits Total Personal Services	0.	50,558	66,915	16,35
Travel		199,256 0	215,614 3,000	16,35 3,00
Operating Services		0	20,000	20,000
Supplies		0	5,000	5,000
Total Operating Expenditures Professional Services		0	28,000	28,000
Other Charges		0	0	
Debt Services			0	
Interagency Transfers		0	0	(
Total Other Charges General Acquisitions	0	0	. 0	
Library Acquisitions	**	0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	. 0	
Information Technology Center Function Total	0	199,256	243,614	44,358
Pool Cost				
411001-41680-6000 Salaries		0	0	
Other Compensation		0	0	
Related Benefits		0	0	
Total Personal Services Travel	0		0	
Operating Services		0	0	(
Supplies		0	0	
Total Operating Expenditures	0	0	0	· · · · · · · · · · · · · · · · · · ·
Professional Services Other Charges		0	. 0	
Debt Services		0	0	
Interagency Transfers		440,753	416,434	-24,319
Total Other Charges	0	440,753	416,434	-24,319
General Acquisitions Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Pool Cost Function Total	0	440,753	416,434	-24,319
Vice Chancellor for Academic Affairs				
411001-42110-6000				
Salaries		365,621	336,467	-29,154
Other Compensation			0	0
Related Benefits [otal Personal Services	0	124,311	151,410	27,099
Travel		489,932	487,877 12,000	-2,055 12,000
Operating Services		0	100,000	100,000
Supplies Franchise Franchi		50,000	75,000	25,000
Total Operating Expenditures Professional Services	0	50,000	187,000	137,000
Other Charges		0	. 0	<u>0</u>
Debt Services		0	. 0	
Interagency Transfers		0	. 0	
Otal Other Charges General Acquisitions	0		0	
Library Acquisitions			0	
Major Repairs			0	0
Total Acquisitions and Major Repairs Vice Chancellor for Academic Affairs Function Total	0	539,932	0 674,877	134,945

Board of Regents Form BOR-4A	Institution:	Southern University at New	Orleans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
runctionizeparanent	2015-16	2015-16	2016-17	2015-16
Vice Chancellor for Administration & Finance				
411001-44110-6000 Salaries		199,344	199,344	(
Other Compensation			0	(
Related Benefits Total Personal Services	. 0	67,777 267,121	89,705 289,049	21,928 21,928
Travel		201,121		6,000
Operating Services		0	300,000	300,000
Supplies Total Operating Expenditures	0	42,000 42,000		83,000 389,000
Professional Services		42,000		150,000
Other Charges		. 0		172,34
Debt Services		0		<u> </u>
interagency Transfers Total Other Charges		0		322,34
General Acquisitions		0	125,000	125,000
Library Acquisitions		0		(
Major Repairs Total Acquisitions and Major Repairs	0	0		125,000
Vice Chancellor for Academic Affairs Function Total	0	309,121	1,167,390	858,269
Patient Inc.				
Retiree insurance 411001-44420-6000				
Salaries		0_		
Other Compensation		0		417.20
Related Benefits Total Personal Services	0	421,932 421,932	4,647 4,647	-417,285 -417,285
Travel		0		411,200
Operating Services		0		
Supplies Table 5	0	0		(
Total Operating Expenditures Professional Services		0		
Other Charges		0	0	(
Debt Services		0		
Interagency Transfers Total Other Charges	0	0		(
General Acquisitions		_0		
Library Acquisitions		0		9
Major Repairs Total Acquisitions and Major Repairs	0	0		
Retiree Insurance Function Total	0	421,932	4,647	-417,285
	-			
Comptroller's Office 411001-44210-6000				
Salaries		335,133	335,134	
Other Compensation			0	
Related Benefits Total Personal Services	0	113,946 449,079	150,810 485,944	36,864 36,865
Travel		0		3,500
Operating Services		0		2,500
Supplies Total Operating Expenditures	0	0		3,500 9,500
Professional Services		0		2,300
Other Charges		0	0	
Debt Services		0		<u>(</u>
Interagency Transfers Total Other Charges	0			
General Acquisitions		0	0	(
Library Acquisitions		0		
Major Repairs Total Acquisitions and Major Repairs	0	0		
Comptoller's Office Function Total	0			46,365
Business Office 411001-44610-6000				
Salaries		73,320		(
Other Compensation		0	0	
Related Benefits Total Personal Services		24,929 98,249		8,065 8,065
Travel	_	0	2,000	2,000
Operating Services		0		3,500
Supplies Total Operating Expenditures	0	0		2,500 8,00 0
Professional Services				8,000
Other Charges		0	0	(
Debt Services		0		
Interagency Transfers Total Other Charges	0	0		
General Acquisitions		0	0	
Library Acquisitions		0		
Major Repairs Total Acquisitions and Major Repairs	0	0		
i ere credutationing arm indiat trahenta				
Business Office Function Total	. 0	98,249	114,314	16,06

Board of Regents Form BOR-4A	Institution:	Southern University at New	Orleans	· · · · · · · · · · · · · · · · · · ·
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Functionipeparupent	2015-16	2015-16	2016-17	2015-16
General Services	····			
411001-48310-6000				
Salaries Other Compensation		60,965		-40,040
Related Benefits		20,728		-11,312
Total Personal Services	0	81,693	30,341	-51,352
Travel		0		2,000
Operating Services Supplies		0		5,000 4,500
Total Operating Expenditures	0	Ö		11,500
Professional Services		0	0	
Other Charges		0		
Debt Services		0		
Interagency Transfers Total Other Charges	0	0		
General Acquisitions	······	0		
Library Acquisitions			o	
Major Repairs		0		
Total Acquisitions and Major Repairs	0			
General Services Function Total	0	81,693	41,841	-39,85
Public Relations				
411001-48130-6000				
Salaries		45,000	45,000	
Other Compensation		0	0	4.05
Related Benefits Total Personal Services	0	15,300 60,300		4,950 4,95 0
Travel	U	80,300		2,000
Operating Services		0	1,500	1,500
Supplies		0		1,000
Total Operating Expenditures	0			4,500
Professional Services Other Charges		0		
Debt Services				
Interagency Transfers		0		Ċ
Total Other Charges	0			- (
General Acquisitions		0		
Library Acquisitions Major Repairs		0		
Total Acquisitions and Major Repairs	0	0		
Office of University Communication Function Total	Ō			9,450
Human Resources Charges 411001-44610-6000				
Salaries 411001-44610-5000			131,206	131,206
Other Compensation		0		(
Related Benefits		0	59,043	59,043
Total Personal Services	0			190,249
Travel		0		3,000
Operating Services Supplies		0		3,500 3,500
Total Operating Expenditures	0			10,000
Professional Services		0	0	
Other Charges		123,021		-43,584
Debt Services		0		
Interagency Transfers Total Other Charges	0	123,021	79,437	-43,584
General Acquisitions		123,021		-45,564
Library Acquisitions	-	0	0	(
Major Repairs		0		
Total Acquisitions and Major Repairs Human Resource Function Total	0			156.665
numan Resource Function Total	<u>U</u>	123,021	2/3,000	130,000
Terminal Pay				
411001-44510-6000				
Salaries		69,188		
Other Compensation		22 524		7611
Related Benefits Total Personal Services	0	23,524 92,712	31,135 100,323	7,611 7,611
Travel		0		
Operating Services		0	0	(
Supplies		0		
Total Operating Expenditures	0	0		(
Professional Services Other Charges		0		
Debt Services		0		
Interagency Transfers		0	0	
	0	0		
0				
General Acquisitions 0		0		
General Acquisitions Library Acquisitions		0	Ö	(
General Acquisitions 0	0	0	0	(

Board of Regents Form BOR-4A	Institution	Southern University at New	Orleans	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Insurance (Risk Management)	2015-16	2015-16	2016-17	2015-16
411001-41720-6000				
Salaries		0	0	(
Other Compensation		. 0	0	0
Related Benefits Total Personal Services	6	0	0	0
Travel		0	0	ď
Operating Services		442,800	628,657	185,857
Supplies Tatal Operation Funcación no	0	442,800	0	405.05
Total Operating Expenditures Professional Services		442,800	628,657 0	185,857
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Total Other Charges		0	0	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs Insurance (Risk Management) Function Total	0	442,800	0 628,657	185,857
moustaine from management/ runnin rout		742,000	010,001	100,000
Campus Police				
411001-48210-6000		474	F44 55:	80.00
Salaries Other Compensation		471,708 0	511,361	39,653
Related Benefits		160,381	230,112	69,731
Total Personal Services	0	632,089	741,473	109,384
Travel Operating Services		0	3,000 5,000	3,000
Supplies		0	3,500	5,000 3,500
Total Operating Expenditures	0	Ö	11,500	11,500
Professional Services		0	0	
Other Charges		0	0	
Debt Services Interagency Transfers		0	0	G
Total Other Charges	0	0	0	Č
General Acquisitions		0	0	
Library Acquisitions Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Campus Police Function Total	0	632,089	752,973	120,884
Late Basicate				
Joint Projects 411001-41690-6000				
Salaries		0	o	0
Other Compensation			0	
Related Benefits Total Personal Services	0	0	0	<u></u>
Travel		0	0	
Operating Services		0	0	0
Supplies		0	0	Ċ
Total Operating Expenditures Professional Services	0	0	0	0
Other Charges		0	0	
Debt Services		0	0	C
Interagency Transfers			0	
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions		0	0	
Major Repairs	** '*' '- **' *	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Joint Projects Function Total	0	0	0	C
Interagency Transfer				
411001-41687				
Salaries				
		0	0	<u></u>
Other Compensation Related Renefits		^	NI NI	
Other Compensation Related Benefits Total Personal Services	0	0	0	Ö
Related Benefits Total Personal Services Travel	0	0	0	0
Related Benefits Total Personal Services Travel Operating Services	0	0 0 0	0 0	0
Related Benefits Total Personal Services Travel Operating Services Supplies		0 0 0	0 0 0	0
Related Benefits Total Personal Services Travel Operating Services	0	0 0 0 0	0 0 0 0	0 0 0 0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges		0 0 0 0 0 0	0 0 0 0 0 0 0	0 C C C
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Obst Services		0 0 0 0 0 0	0 0 0 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Obst Services		0 0 0 0 0 0	0 0 0 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Oebt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Oebt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	

Board of Regents Form BOR-4A	Institution:	Southern University at New Orle	ans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
runction/Department	2015-16	2015-16	2016-17	2015-16
Stores				
411001-44810-6000 Salaries		41,699	41,699	
Other Compensation		0	0	(
Related Benefits		14,178	18,765	4,587
Total Personal Services		55,877	60,464 2,000	4,587 2,000
Travel Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services Other Charges		0		
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0	Ö	
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0		64,964	9,087
Stores Function Total	0	55,877	64,564	3,00
Vice Chancellor for Student Affairs				
411001-46110-6000		100.000	480.000	(
Salaries Other Companyation		162,996	162,996	
Other Compensation Related Benefits		55,419	73,348	17,929
Total Personal Services	0		236,344	17,929
Travel		0	3,000 25,000	3,000 25,000
Operating Services Supplies		32,000	25,000	-7,000
Total Operating Expenditures		32,000	53,000	21,000
Professional Services		0	0	
Other Charges		0	0	
Debt Services Interagency Transfers		0	<u>0</u>	
Total Other Charges	0		0	
General Acquisitions		0	- 0	
Library Acquisitions Major Repairs		0 -	0	
Total Acquisitions and Major Repairs			0	
Vice Chancellor for Student Affairs Function Total	0	250,415	289,344	38,92
Enrollment Management				
411001-46310-6000				
Salaries		201,126	256,126	55,00
Other Compensation Related Benefits		68,383	115,257	46,87
Total Personal Services			371,383	101,87
Travel		0	2,000	2,00 1,50
Operating Services		0	1,500 1,000	1,00
Supplies Total Operating Expenditures			4,500	4,50
Professional Services		0	0	
Other Charges		0	0	
Debt Services Interagency Transfers		 	- 0	
Total Other Charges			0	
General Acquisitions		0	0	
Library Acquisitions		 	0	
Major Repairs Total Acquisitions and Major Repairs	(0	
Enrollment Management Function Total		269,509	375,883	106,37
Athletics 3-18000		 		
Salaries		0	0	
Other Compensation		0	. 0	
Related Benefits		0	0	
Total Personal Services Travel		,	0	
Operating Services		0	0	
Supplies		0	0	
Total Operating Expenditures		0	0	-
Professional Services Other Charges		546,180	475,000	-71,18
Debt Services		0	. 0	
Interagency Transfers		646 180	475,000	-71,18
Total Other Charges General Acquisitions		546,180	475,000	/ 1,10
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitions and Major Repairs		0		
Atheletics Function Total		546,180	475,000	-71,1

pard of Regents orm BOR-4A	Institution:	Southern University at New Orle	ans	
etail of Departmental Costs by Function	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Function/Department	2015-16	2015-16	2016-17	2015-16
ernal Audit Department	2010-10	2010-10		
411001-41210-6000				
Salaries	· 	. 0	70,000	70,000
Other Compensation		0	31,500	31,500
Related Benefits otal Personal Services			101,500	101,500
ravel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
otal Operating Expenditures			4,500	4,509 0
Professional Services		0	0	
Other Charges		0		0
Debt Services Interagency Transfers		0	o	0
tal Other Charges	···		0	0
Seneral Acquisitions		0	0	0
ibrary Acquisitions		0	0	
fajor Repairs			0	O
tal Acquisitions and Major Repairs			106,000	106,000
Internal Audit Office Function Total		'	100,000	
rban Tourism & Marketing				
411001-48120-6000		T		
Salaries		25,000	0	-25,000
Other Compensation		0	0	
Related Benefits		8,500	0	-8,500 -33,500
otal Personal Services		33,500	0	33,300
ravel		- 0	0	
Operating Services Supplies		ŏ	0	
otal Operating Expenditures			0	
Professional Services		0	0	
Other Charges		16,500	50,000	33,500
Debt Services			0	
nteragency Transfers		0	50,000	33,500
otal Other Charges		16,500	30,000	33,340
General Acquisitions Library Acquisitions		Ö	o	
Major Repairs		0	0	
otal Acquisitions and Major Repairs			0	
Urban Tourism & Marketing Function Total		50,000	50,000	
		·		
niversity Work Study		+		
411001-41740-6000		0	0	
Salaries Other Compensation		Ö	0	
Related Benefits		0	. 0	
otal Personal Services		0	0	
ravel		0	0	(
Operating Services		0 0	0	
Supplies		0	0	
otal Operating Expenditures		<u> </u>	Ö	
Professional Services Other Charges		0	0	
Debt Services		0	. 0	
nteragency Transfers		0	0	
otal Other Charges		0	0	
General Acquisitions		0	0	
Library Acquisitions		0	- 0	
Major Repairs		0 0	0	
otal Acquisitions and Major Repairs University Work Study Function Total		0 0	0	
Controlled Atom State Landing Landing Landing				
OPERATIONS AND MAINTENANCE				
perations & Maintenance		 		
411001-44730-6000		401,198	401,198	
Salaries Other Composition		401,196	401,198	
Other Compensation Related Benefits		136,407	180,539	44,13
otal Personal Services		0 537,605	581,737	44,13
Travel		0	3,000	3,00
Operating Services		0	25,000	25,00
Supplies		0	25,000	25,00
otal Operating Expenditures		0 0	53,000	53,00
Professional Services		0	0	
Other Charges		0	- 0	
Debt Services		0	Ö	
Interagency Transfers otal Other Charges		0 0	0	
General Acquisitions		0	0	
		0	0	
ubrary Acquisitions			0)	
Major Repairs		0		
Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Operations & Maintenance Function Total		0 0 0 537,605	0 634,737	97,13

oard of Regents orm BOR-4A	Institution: S	outhern University at New Orle	ans	
etail of Departmental Costs by Function	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Function/Department	2015-16	2015-16	2016-17	2015-16
aintenance of Power Plant			-	
411001-44710-6000 Salaries		65,451	65,451	
Other Compensation		0	0	
Related Benefits		22,253	29,453	7,2
otal Personal Services		87,704 0	94,904 2,000	7,2 2,0
Travel Degrating Services			15,000	15,0
Supplies		0	15,000	15,0
otal Operating Expenditures	0	. 0	32,000	32,0
Professional Services		0	0	
Other Charges Debt Services		0	0	
nteragency Transfers		0	0	
otal Other Charges		0	0	 _
General Acquisitions		0 -		
ibrary Acquisitions Major Repairs	-	0	0	
otal Acquisitions and Major Repairs	0	. 0	0	
Maintenance of Power Plant Function Total	0	87,704	126,904	39,
0.1				
ampus Safety 411001-48410-6000				
Salaries		51,873	51,873	
Other Compensation		17.627	23,343	5,
Related Benefits otal Personal Services	0	17,637 69,510	75,216	5,
otal Personal Services Travel		03,310	3,500	3,
Operating Services		0	5,000	5,
Supplies		0	5,000 13,500	
otal Operating Expenditures	0	0	13,500	
Professional Services Other Charges		0	0	
Debt Services		_ 0	0	
Interagency Transfers		0	0	
otal Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0	- 0	
Major Repairs		0	0	
otal Acquisitions and Major Repairs	0	0	0	
Campus Safety Function Total	0	69,510	88,716	19,2
Jtilities				
411001-44720-6000				
Salaries		0	0	
Other Compensation Related Benefits		Ö	0	
otal Personal Services	0	0	0	
Travel			0	20
Operating Services		955,607	986,035	30,
Supplies otal Operating Expenditures		955,607	986,035	30,
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	0	
Interagency Transfers Otal Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs Utilities Function Total	0	955,607	986,035	30
Scholarships				
411001-4814048000		0	0	
Salaries Other Compensation		0	0	
Related Benefits		0	. 0	
otal Personal Services	0	0	0	
Travel		0	0	
Operating Services Supplies		0		
otal Operating Expenditures		0	0	
Professional Services			0	
Other Charges		100,000	182,000	82
Debt Services	-	0		
Interagency Transfers Otal Other Charges	0	100,000	182,000	82
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs	0	0	- 0	
Total Acquisitions and Major Repairs Scholarships Function Total	0	100,000	182,000	82

Board of Regents				
Form BOR-4A	Institution: S	southern University at New Orle	ans	<u>-</u>
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
	2015-16	2015-16	2016-17	2015-16
Grand Total				
Salaries		10,819,453	10,922,104	102,654
Other Compensation	0	0	0	0
Related Benefits	0	4,100,545	4,914,368	813,822
Total Personal Services	0	14,919,998	15,836,472	916,476
Travel	ol	0	149,500	149,500
Operating Services	0	1,418,407	2,319,192	900,784
Supplies	0	330,551	367,500	36,949
Total Operating Expenditures	0	1,748,958	2,836,192	1,087,233
Professional Services	0	0	154,000	154,000
Other Charges	0	1,229,039	1,499,052	270,012
Debt Services	0	0	1,000	1,000
Interagency Transfers	0	440,753	416,434	-24,320
Total Other Charges	0	1,669,792	2,070,486	400,692
General Acquisitions	0	0	125,000	125,000
Library Acquisitions	0	o o	0	
Major Repairs	O O	0	0	0
Total Acquisitions and Major Repairs	0	0	125,000	125,000
Grand Total	0	18,338,748	20,868,150	2,529,401

Board of Regents Form BOR-5 Schedule of Unres

	Number	Avg. Value	Actual	Number	Awarded	lvg. Valu	Budg.
	Awarded	Per Year	2015-16	In-State	Out of Stat	Per Year	2016-17
Type of Scholarships							
Academic				29		\$900	\$26,100
Athletic							
Band							
Foreign language							
High School				L			
Honors				10		\$4,000	\$40,00
LASIP							
LPB Stipend				L			
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Raily							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University Support Fee Need Based Financial Assistance (HB152)				20		\$4,100	\$82,000
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	#DIV/0!	0	59	0	\$2,510	148,100
translation of the second of t	•						
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption			4.	A Section	A MARKET		A
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probatio	n/Parole Offic	cers (17:1681	(.1)				
Children of Deceased/Disabled Firefighters (17:1682.1)				4		\$798	\$3,192
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1	684)						
Children of Deceased/Disabled Correctional Officers (17:1685.1)		I					
Senior Citizens (17:1807)				5		\$600	\$3,000
Louisiana National Guard (29:36.1)				14		\$750	\$10,500
Hardship Waivers (17:3351)				5		\$600	\$3,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff				5		\$600	\$3,000
Faculty Dependents				5		\$2,242	\$11,208
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
· · · · · · · · · · · · · · · · · · ·							
Academic		T	1		, i		
Academic Graduate Assistantships/Fellowships							
Graduate Assistantships/Fellowships	0	#DIV/0!	\$0	38	0	\$892	33,900

Board of Regents Form BOR-6

Schedule of Professional Services

Institution:

SOUTHERN UNIVERSITY AT NEW ORLEANS

DESCRIPITION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
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	\$0	\$152,000
Total Professional Services	\$0	\$0	\$152,000

Form BOR-7 Institution: Report on Special Funds	
Toport on openia i anao	Τ
Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	<u> </u>
Less Previous Commitments	+
Estimated Amount Available for FY 2016-17 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
2.	-
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	\$25,85
Revenues in FY 2015-16	*****
Total Revenues Available for FY 2015-16	25,85
Less Funds Expended in FY 2015-16	2,62
Projected Revenue Available for FY 2016-17	28,45
Less Previous Commitments Estimated Amount Available for EV 2016-17 Projects & Operations	51 00
Estimated Amount Available for FY 2016-17 Projects & Operations	51,68
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4 5.	-
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACY 1450 of 1997:	Estimated Revenues
First Datassa 67005	6404.00
Fund Balance 6/30/15 Revenues in FY 2015-16	\$401,00 \$396,70
Total Revenues Available for FY 2015-16	
Less Funds Expended in FY 2015-16	
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17	797,704 403,258
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments	403,256
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17	403,250
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects	403,250
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1.	403,25i
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects	403,25 394,44
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	403,25i
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	403,25i
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	403,25i
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	403,25i
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	403,251 394,441 Estimated Cost Estimated Revenues
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386	403,251 394,441 Estimated Cost Estimated Revenues
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 514,75
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 514,75
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 514,75
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 514,75 287,60
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 287,60 227,15
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-18 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1.	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 514,75 287,60
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 287,60 227,15
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 287,60 227,15
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 287,60 227,15
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-18 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4.	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 287,60 227,15
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	403,25 394,44 Estimated Cost Estimated Revenues \$514,75 287,60 227,15
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Projected Revenue Available for FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Cost Estimated Revenues \$514,75 287,60 227,15 Estimated Cost
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-18 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	Estimated Revenues \$514,75 287.60 227,15 Estimated Cost
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surptus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-16 Projected Revenue Available for FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues of Available for FY 2018-17 Revenues in FY 2015-16 Total Revenues Available for FY 2018-17 Revenues in FY 2015-16	### 403,25 394,44 Estimated Cost #### Estimated Revenues \$514,75 287,60 227,15 Estimated Cost ###################################
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-18 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2016-17 Projects & Operations	### 403,25 394,44 Estimated Cost #### Estimated Revenues \$514,75 287,60 227,15 Estimated Cost ##### Estimated Cost ###################################
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-18 Less Funds Expended in RY 2015-16 Total Revenues Available for FY 2015-16 Projected Revenues Available for FY 2015-16	### 403,25 394,44 Estimated Cost #### Estimated Revenues \$514,75 287,60 227,15 Estimated Cost ##### Estimated Cost ###################################
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-16 Projected Revenue Available for FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Pervious Commitments	### 403,25 394,44 Estimated Cost Estimated Revenues
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Total Revenues Available for FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	### 403,25 394,44 Estimated Cost Estimated Revenues
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-16 Projected Revenue Available for FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Pervious Commitments	### ##################################
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues available for FY 2015-16 Total Revenues Available for FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	### ##################################
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-16 Less Frunds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-11 Total Revenue Available for FY 2015-16 Total Revenue Available for FY 2015-16 Total Revenue Available for FY 2015-16 Less Frevious Commitments Estimated Amount Available for FY 2015-16 Less Frevious Commitments Less Frevious Commitments Less Frevious Commitments Estimated Amount Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	### ##################################
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenue Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Total Revenues Available for FY 2015-16 Total Revenues Available for FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Total Revenues Available for FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1.	### 403,251 394,441 Estimated Cost #### Estimated Revenues \$514,75 287,60 227,15 Estimated Cost ##### Estimated Cost ###################################

Form BOR-8
Auxiliary Ente rise Operations

	Cafeterias 2015-16	Cafeterias 2016-17	Student Housing 2015-16	Student Housing 2016-17	Housing Fees & Fines 2015-16	Housing Fees & Fines 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues	\$54,88 <u>7</u>	\$60,000	\$1,935,036	\$2,500,000	\$0		\$281,511	\$300,000
Expenditures Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services	\$14,613	\$17,000	\$119,870	\$200,000			\$0	
Supplies	\$2,400	\$3,000	\$29,809	\$45,000		L	\$234,192	\$200,000
Merchandise for Resale								
Professional Services								
Other Charges			\$919,499	\$1,000,000				
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	17,013	20,000	1,069,178	1,245,000	0	0	234,192	200,000
Revenues in Excess of Exper	37,874	40,000	865,859	1,255,000	0	0	47,319	100,000

Board of Regents Form BOR-8 Auxiliary Enterpris

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

	Student Center 2015-16	Student Center 2016-17	Café Cash 2015-16	Total Dormitories 2016-17	Student Health Svcs 2015-16	Student Health Svcs 2016-17	Meal Plan 2015-16	Meal Plan 2016-17
Revenues	146,700	158000						
Expenditures		1						
Salaries		\$45,000	1					
Other Compensation	******							
Related Benefits		\$18,000						
Total Personal Services	0	63,000	0	0	0	0	0	0
Travel							-	
Operating Services	\$1,236	\$30,000						
Supplies	\$5,423	\$10,000						
Merchandise for Resale				-				
Professional Services	\$15,487	\$7,000						
Other Charges								
Capital Outlay				-				
Debt Service		1						
Interagency Transfers								
Total Expenditures	22,145	110,000	0	0	0	0	0	0
Revenues in Excess of Exper	124,555	48,000	0		0	0	0	0

Board of Regents
Form BOR-8

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

	Vending 2015-16	Vending 2016-17	Facility Rental 2015-16	Facility Rental 2016-17	Other Self Generating 2015-16	Other Self Generating 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues	28,257	33,000	20,367	35,000			2,466,758	3,086,000
Expenditures								
Salaries							. 1	
Other Compensation			\$5,798	\$6,000			5,798	6,000
Related Benefits	1		\$226	\$300			226	18,300
Total Personal Services	Ö	0	6,025	6,300	0	0	6,025	24,300
Travel			,				0	0
Operating Services	***						135,719	247,000
Supplies			\$3,495	\$4,500			275,318	262,500
Merchandise for Resale							0	0
Professional Services							15,487	7,000
Other Charges							919,499	1,000,000
Capital Outlay							0	0
Net Operating Revenue							0	0
Income Loss							0	0
Total Expenditures	0	0	9,520	10,800	0	0	1,352,048	1,540,800
Revenues in Excess of Exper	28,257	33,000	10.848	24,200	0	0	1,114,711	1,545,200

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	18	18	1,208,251	543,713		
Associate Professor	[31	31	1,551,406	698,133		
Assistant Professor	60	60	2,838,969	1,277,536		
nstructor	7	7	333.000	149,850		
Librarian (w/o Faculty Rank)	1					
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	50	50	2,461,271	1,107,572		
Classified Employees	64	64	2.037.779	917,001		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional			·			
Subtotal Full-Time Positions		230	10,482,398	4,716,498		
Full-Time Funded Vacant Positions	10	10	404,402	181,981		
Pay Plan Reserves Total						
Total Full Time Funded Positions	240	240	10,886,800	4,898,479		
PART - TIME	1	Щ				
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)					****	
Teaching Associate						
Research Associate	I	l				
Library Associate					***	
Lecturer						
Graduate Assistants	1					
Adjunct Faculty						
Other Unclassified		\Box				
Classified Employees						
Technical College Instructor		II				
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	15.887	0	
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	0.5	35,304	15,887	0	
Grand Total Funded Positions	241	241	10,922,104	4,914,368	0	

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

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

Institution:

Southern University at New Orleans

Form BOR-12
Schoolule of Automibles, Trucks, Boats, & Airplanes

					Acquisiton Date	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Departr
2008	INTL	4300V Truck	1HTJTSKM28H75482	176165	8/5/2007	8.720	8,720	Facilities Manag
	FORD	Econoline Wagon	1FBSS31L96DB40244	176125	10/18/2005	119,141		Facilities Manag
2007	FORD	Freestar	2FMZA51297BA35786	176136	12/5/2006	150,668	150,668	Facilities Manag
	FORD	F150 Truck	1FTRF12217NA50803	176148	3/8/2007	40,342		Facilities Manag
2007	DODGE	Charger SE	2B3KA43R47HY763282	176154	3/31/2007	128,924	128,924	Facilities Manag
	CHEV	Commercial Cutaway Bus	1GBE5V19967F422075	176175	8/24/2007	72,745		Facilities Manag
	DODGE	Charger SE	2B3KA43R48H170880	176182	12/11/2007	136,319		Facilities Manag
	DODGE	Magnum	2D4FV47TX8H184991	176181	12/5/2007	156,927		Facilities Manag
	FORD	F65 Lgt Conventional	3FRWF6FCXBV462804	216889	9/22/2011	77,697		Facilities Manag
	FORD	F65 Lgt Conventional	3FRWF6FC1BV462805	216888	9/21/2011	78,115		Facilities Manag
	CHEV	Tahoe	1GNLC2E01BB314819	X858116	5/12/2011	38,122		University Police
	FORD	Explorer	1FM5K8AR5FGA41733	7259-5	8/15/2015	10,434		University Police
	CHEV	Explorer	1FM5K8AR7FGA41734	7259-6	8/28/2015	7,634		University Police
	FORD	Explorer	1FM5KBAR1FGA41731	7259-7	8/27/2015	13,115		University Police
	FORD	Explorer	1FM5K8AR3FGA41732	7259-8	8/28/2014	18,936		University Police
2015	FORD	Explorer	1FM5K8AR9FGA41735	7259-9	8/27/2014	14,159	14,159	University Police
	L			-				
d Airplanes		Model	Serial #	Instit, #	Assigned To Use	Hours of Use		
	Make							
Year	маке					·		
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				+	 			

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct FY 2017-2018 OPERATING BUDGET REQUEST REVENUE FY 2014-2015 PRIOR YEAR FY 2016-2017 FY 2017-2018 PERFORMANCE INDICATOR DATA EXISTING OPERATING BOR-13A PAGE AND COLUMN OPERATING BUDGET ACTUAL REVENUE Give the Legal Citation Authorizing The BUDGET REVENUE NUMBER Funds and Describe Fully Their Purpose and Use Sudent Fees: General Registration Fees Non-Resident Fees \$13,538,896 Acts 2003, No. 1105..1 House Bill No. 2424, R.S. 17:3351 (A) (5) House Bill No. 1786, R.S. 17:1855. 1 \$10,496,581 \$12,894,187 \$128,246 \$530,000 \$110,000 \$650,000 \$115,500 \$682,500 1-2 1-3 Academic Excellence Fees 2-1 2-2 \$257,296 Operational Fee Academic Enhancement Fee Building Use Fee
Technology Fee
Energy Surcharge
University/Board-Assessed Fees: 3-3 4-1 List Student Self-Assessed Fees: 4-2 List 4-3 List
All Other Student Mandated Fees: 5-1 5-2 All Other Student Fees: 5-3 6-1 List List
All Other Non-Student Fees: 6-2 6-3 7-1 7-2 7-3 List List List List List 8-1 8-2 List List \$11,412,123 \$13,654,187 \$14,336,896

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

Cost Recovery - Expenditure Means of		FY 2015-2016			FY 2018-2017		• \$ • \$ • \$ • \$ • \$ • \$ • \$ • \$ • \$ • \$	Y 2017-2018	
	Pi	RIOR YEAR ACTU	AL	EXIST	NG OPERATING E			G BUDGET REQU	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMNS	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$6,748,641	\$57,572	\$340,201	\$6,951,100	\$59,299	\$350,407
Other Compensation									
Related Benefits				\$3,036,530	\$25,905	\$153,072	\$3,127,626	\$26,682	\$157,664
TOTAL SALARIES	\$0	\$0	\$0	\$9,785,171	\$83,477	\$493,273	\$10,078,726	\$85,981	\$508,071
OPERATING EXPENSES:									
Travel				\$93,610	\$799	\$4,719	\$96,418	\$823	\$4,861
Operating Services				\$1,433,930	\$12,233	\$72,285	\$1,476,948	\$12,600	\$74,454
Supplies				\$227,692	\$1,942	\$11,478	\$234,523	\$2,000	\$11,822
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,755,232	\$14,974	\$88,482	\$1,807,889	\$15,423	\$91,136
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$93,919	\$801	\$4,734	\$96,737	\$825	\$4,876
OTHER CHARGES:									
Other Charges				\$925,320	\$7,894	\$46,646	\$953,080	\$8,131	\$48,045
Debt Service				L		L .			
Interagency Transfers				\$257,310	\$2,195	\$12,971	\$265,029	\$2,261	\$13,360
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,182,630	\$10,089	\$59,617	\$1,218,109	\$10,392	\$61,406
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$77,236	\$659	\$3,893	\$79,553	\$679	\$4,010
Major Repairs							\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$77,236	\$659	\$3,893	\$79,553	\$679	\$4,010
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$12,894,187	\$110,000	\$650,000	\$13,281,014	\$113,300	\$669,499

^{*} 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.

Form BOR-13B

List List

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

FY 2017-2018 FY 2017-2018

OPERATING BUDGI PERCENT FY 2017-2018 PERCENT OPERATING BUDGET REQUEST COMMENDED FUNC RECOMMENDED FUNDED FEE NAME REVENUE BY USER GROUP BY STATE Sudent Fees: General Registration Fees \$12,894,187 100% Non-Resident Fees \$110,000 100% Academic Excellence Fees \$650,000 100% Operational Fee Academic Enhancement Fee Building Use Fee Technology Fee Energy Surcharge University Self-Assessed Fees: List List Student Self-Assessed Fees: List List All Other Student Mandated Fees: List All Other Student Fees: List List All Other Non-Student Fees: List List List List List

\$13,654,187

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

Institution:

SOUTHERN UNIVERSITY AT NEW ORLEANS

Revenue	Fiscal Year	2015-2016	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		<i></i>	\$0	\$0
R	Media	miniminiminimininininininininininininin		111111111111111111111111111111111111111	<i></i>	<i></i>	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
v	Game Guarantees	\$0	\$0	\$0		<i></i>	\$0	<u>\$C</u>
E	Foundations/Clubs (Other Private Gift		<u> </u>	111111111111111111111111111111111111111	111111111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
N	Student Athletic Fees*			111111111111111111111111111111111111111	<i></i>	<i></i>	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
E j	Conference Distributions	\$0	\$0	\$0		<i></i>	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
FINANCIA	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	<i></i>	\$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.

Expenditures	Fiscal Year	2015-2016	Actual						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Basebali	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$	50 \$	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$	50 \$6	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$	50 \$	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	111111111111111111111111111111111111111	***************************************	111111111111111111	***************************************	***************************************	111111111111111111111111111111111111111	\$0	\$0
Game Guarantees		\$	50 \$6	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$	\$0\$		\$0			\$0	\$0
Med. Insurance/Injury Claims	\$0	\$	50 \$6		\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$	50 \$	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$	50 \$6	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$	50 \$		\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$	so \$	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	101111111111111111111111111111111111111	***************************************	111111111111111111111111111111111111111	www.	\$0	\$0
Other Expenses	\$0	\$	50 \$6	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0		50 \$	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$	50 \$	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$	50 \$	\$0	\$0	\$0	\$0	\$0	\$0

Revenue	Fiscal Year	2015-2016	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
R	Media	***************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************		***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
lv	Game Guarantees	\$0		\$0	\$0	***************************************	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	***************************************				mmminimmmm		\$0
N	Student Athletic Fees*	***************************************	mannananananananananananananananananana	mmmmmm		***************************************	\$326,232	\$326,232
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	<i>mminiminimini</i>	\$0	\$0
ŀ	Interest on Investments	\$0		\$0	\$0	***************************************		\$0
ľ	Other Income	\$0			\$0		\$0	\$0
	CWSP-Federally Funded Portion	\$0				***************************************		\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		***************************************		\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		***************************************		\$546,180
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	<i>mmmmmmm</i>	\$0	\$0
	Gender Equity	\$0		\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$872,412	\$872,412

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

Expenditures	Fiscal Year	2015-2016	Budgeted						
Expense Category:	All Athletic	Men's	Men's	Men's	Other Men's	All Women's	Other	All Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$50,000	\$0	\$35,000	\$0	\$5,500	\$57,000	\$0	\$0	\$147,500
Fringe Benefits	\$17,000	\$0	\$11,900	\$0	\$1,870	\$19,380	\$0	\$0	\$50,150
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	mmmmmmm _	***************************************	mmmmmm	mmmmmmm	***************************************	mmmmmm	\$0	\$0
Game Guarantees	***************************************	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	***************************************	\$0	\$105,000	\$0	\$100,000	\$217,000	\$0	\$0	\$422,000
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$3,003	\$0	\$3,003	\$8,500	\$0	\$0	\$14,506
Equipment	\$0	\$0	\$3,003	\$0	\$3,003	\$4,871	\$0	\$0	\$10,877
Operating Services	\$26,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,400
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	mmmmmmm	***************************************	***************************************	***************************************	WWWWWWWWWW	mmmmmmm	\$0	\$0
Other Expenses	\$4,000	\$0	. \$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$1,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980
Total Athletic Expenses	\$189,380	\$0	\$157,906	\$0	\$113,376	\$306,751	\$0	\$0	\$767,413

Revenue	Fiscal Year	2016-2017	Budgeted					
				Other	All	Áll		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
R	Media	***************************************	***************************************	immmmmm	***************************************	***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	mananananananananananananananananananan	\$0	\$0
V	Game Guarantees	\$0		\$0		***************************************	\$0	\$0
E		ининининини	<i>mmmmmm</i>	инининини	***************************************	***************************************	\$0	\$0
N	Student Athletic Fees*		<i>www.www.www.</i>	инининини	***************************************	mannananan.	\$254,000	\$254,000
U	Parking Fees	\$0	\$0	\$0	\$0	www.www.	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0		mannanananan.	\$0	\$0
	Interest on Investments	\$0	\$0	\$0		www.www.	\$0	\$0
	Other Income	\$0	\$0			\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0			mmmmmmm,	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	mminimum minimum	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$475,000	\$475,000
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$729,000	\$729,000

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

Board of Regents Form BOR-ATH-2

Expenditures	Fiscal Year	2016-2017	Budgeted						
	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	\$50,000	\$0	\$40,500	\$0	\$0		\$0	\$0	\$147,000
Fringe Benefits	\$20,000	\$0	\$16,200	\$0	\$0	\$22,600	\$0	\$0	\$58,800
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
CWSP	\$0	mmmmmmm	www.	mmmmmmm	mmmmmmm	инишинини	mmmmmmm	\$0	\$0
Game Guarantees	***************************************	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Athletic Scholarships	nnamananananananananananananananananana	\$0	\$54,240	\$0	\$54,240	\$162,720	\$0		\$271,200
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0		\$0	\$0		\$90,000
Travel	\$50,000	\$0	\$6,000	\$0	\$6,000	\$18,000	\$0		\$80,000
Equipment	\$25,000	\$0	\$3,000	\$0	\$3,000	\$12,000	\$0		\$43,000
Operating Services	\$21,000	\$0	\$0	\$0		\$0	\$0		\$21,000
Charge Backs	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Debt Service	\$0	<i>mmmmmm</i>	www.www	mmmmmmm	www.www.	mmmmmmm	ишишшшш	\$0	\$0
Other Expenses (Detail)	\$18,000	\$0	\$0	\$0	\$0		\$0	\$0	\$18,000
Transfers to Other Funds	\$0	\$0	\$0	\$0			\$0		\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0		\$0		\$0
Total Athletic Expenses	\$274,000	\$0	\$119,940	\$0	\$63,240	\$271,820	\$0	\$0	\$729,000