SOUTHERN UNIVERSITY SYSTEM Southern University New Orleans



FISCAL YEAR 2016-2017 REVISED OPERATING BUDGET

FISCAL YEAR 2017-2018
BUDGET REQUEST

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: <u>504-286-5117</u>

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

Jua Minio - Weven

Lisa Mims-Devezin, PhD.

Name

Interim Chancellor

Title

Signature

Ray Belton, PhD.

Name

President

Title

Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgated	Budgeted	Overf(Under)	- %
Revenues By Source:	2015-2016	2015-2016	2016-2017	Budgeted 2015-16	Change
tate Funds:		. •			
General Fund Direct	\$3,126,712	\$3,126,712	\$6,603,318	\$3,476,606	111.33
General Fund - Restoration Amount		\$0	\$0	\$0	0.0
Statutory Dedicated:	\$3,192,044	\$3,192,044	\$610,645	(\$2.581.399)	(80 87
Higher Education Indiatives Fund	\$2,581,399	\$2,581,399	\$0	(\$2.581,399)	{100.00
Support Education in Louisiana First (SELF)	\$560,645	\$560,645	\$560,645	\$0	0.0
Tobacco Tax Health Care Fund	20	\$0	\$0	\$0	0.0
Catcasieu Parish Fund	30	\$0	\$0	\$0	0.0
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.0
Pari-Mutiel Live Racing Facility Garning Control Fund	850,000	\$50,000	\$50,000	\$0	0.0
Southern University Agricultural Program Fund	\$0	\$0	30	\$0	0.0
Equine Fund	50	\$0		30	
Fireman Training Fund			\$0		0.0
	\$0	\$0	80	\$0	0.0
Two Percent Fire Insurance Fund	50	\$0	80	\$0	0.0
Health Excellence Fund	50	\$0	\$0	\$0	0.0
La Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.0
Proprietary School Fund	\$0		\$0		0.0
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.0
Rockefeller Scholarship Fund	\$0	50	\$0	\$0	0.0
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.0
TOPS Fund	80		\$0	\$0	0.0
Medical & Allied Health Scholarship & Loan Fund	30				
		\$0	\$0	\$0	0.0
Overcollections Fund	. \$0	30	50	\$0	0.0
Funds Due From Management Soard or Regents:	I	1			
Other	\$0	\$0	\$0	\$0	0.0
Funds Due to Institutions:	I T				
Other	\$0	\$0	\$0	\$0	0.0
Other	 	*-	•		
otal State Funds	\$6,318,756	\$6,316,756	\$7,213,963	\$895,207	14.1
evenue Over Expenditures :	1	\$6,310,136	81,210,000	\$655,201	14.1
	l				
State Funds	\$0	\$0	\$0	80	0.0
Interagency Transfers	\$0]	\$0	\$0	\$0	0.0
Self Generated Funds	\$0		\$0	\$0]	0.0
Federal Funds	\$0]	\$0 j	\$0	80	0.0
Interim Emergency Board	\$0	50	30	80	0.0
otal Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.0
	† · · · · · · · · · · · · · · · · · · ·				
steragency Transfers	so	\$0	\$0	\$0	0.0
in regulary 7 in the least of t	 	~			4.0
ton Occurred Solf Commented Come Engineer	ا م	\$0	\$0	\$0	0.0
ton-Recurring Self-Generated Carry Forward	\$ <u>0</u>				0.0
	1				
ielf Generated Funds	\$12,287,534	\$12,019,992	\$13,654,187	\$1,634,195	13.61
				1	
oderal Funds	50	\$0	\$0	\$0	0.00
	1				
nterim Emergency Board	50	\$0	\$0	\$D	0.0
otal Revenues	\$18,606,290	\$16,338,748	\$20,868,150	\$2,529,402	13.79
	1				
xpenditures by Function:		1			
	47,003,440	47.042.797	\$8,695,848	P762 461	9.4
Instruction	\$7,993,410	\$7,943,387		\$752,461	
Research	\$0		\$0		0.0
Public Service	\$D	30	\$0	30	0.0
Academic Support**	\$2,469,462	\$1,830,389	\$1,706,981	(\$123,408)	(6.7)
Student Services	\$778,030	\$720,751	\$835,416	\$114,665	15.9
Institutional Services	\$6,196,338	\$6,162,472	\$7,136,510	\$974,038	15.8
Scholarships/Fellowships	\$65,181	\$100,000	\$182,000	\$82,000	82.0
Plant Operations/Maintenance	\$1,103,869	\$1,035,569	\$1,836,395	\$800,826	77.3
			\$20,393,150	\$2,600,582	14.6
otal E&G Expenditures	\$18,606,290	\$17,792,568			0.0
Hospital	50	\$0	\$0	80	
Transfers out of agency	\$0	\$0	\$0	\$0	0.0
Athletics	\$0	\$546,180	\$475,000	(\$71,180)	(13.0
Other	\$0	\$0	\$0	\$0	0.0
otal Exponditures	\$18,606,290	\$16,338,748	\$20,868,150	\$2,529,402	13.7
	1				
apanditures by Object:	1	1			
Salaries	\$11,338,870	\$10,819,452	\$10,922,104	\$102,652	0.9
Other Compensation	\$508,657	\$0	\$0	\$0	0.0
		\$4,100,545	\$4,914,366	\$813,921	19.8
Related Benefits	\$5,067,965			\$916,473	
otel Personal Services	\$16,915,492	\$14,919,997	\$15,836,470		
Travel	30		\$151,500	\$151,500	100.0
Operating Services	\$1,093,818	\$1,418,407	\$2,320,694	\$902,287	63.0
Supplies	\$75,080	\$330,552	\$368,500	\$37,948	11.
otal Operating Expenses	\$1,168,898	\$1,748,959	\$2,840,694	\$1,091,735	62.
Professional Services	\$0	\$0	\$152,000	\$152,000	100.
Other Charges	8504,414	\$1,229,039	\$1,497,552	\$268,513	21.
Debt Services	80	30	\$0	\$0	0.
	\$0	\$440,753	\$416,434	(324 ,119)	(5.5
Interagency Fransfers					23.
otal Other Charges	\$504,414	\$1,669,792	\$2,065,986	\$388,193	
General Acquisitions	\$6,000	80	\$125,000	\$125,000	100.
Library Acquisitions	80		\$0	\$0	
Major Repairs	\$11,486	\$0	\$0	\$0	0
otal Acquisitions and Major Repairs	\$17,486	\$0	\$125,000	\$125,000	100.
om wednisions one unite vobule					
Unaliotted	\$0	\$0	\$0	[02	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

Board of Regents Form BOR-2

Financing Other Than State Funds Appropriations

Financing Other Than State Funds Appropri	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2015-16	2015-16	2016-17	2015-16
nteragency Transfers:	1		20	ėπ
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	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	<u>\$0</u>
Self-Generated Funds:	i			
Student Fees:				A4 F00 740
General Registration Fees	\$11,212,836	\$11,169,992	\$12,692,711	\$1,522,719
Non-Resident Fees	\$542,172	\$110,000	\$311,476	\$201,476
Academic Excellence Fee	\$524,686	\$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 Mandaled Fees	\$0	\$0	\$0	\$0
All Other Student Fees		\$0	\$0	\$0
Total Student Fees:	\$12,279,694	\$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	
State Grants and Contracts	\$0	\$0	\$0	\$(
Organized Activities Related to Instruction	\$0	\$0	_\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$(
Other Self-Generated Funds	\$7,840	\$90,000	\$0	(\$90,000
Total Self-Generated Funds	\$12,287,534	\$12,019,992	\$13,654 <u>,1</u> 87	(\$90,000
Federal Funds:	i l			
Federal Program Admin.	\$0	\$0	\$0	
Medicare	\$0	\$0	\$0	
Grants:				
Pell	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$(
Total Federal Funds	\$0	\$0	\$0	\$
Interim Emergency Board	\$0	\$0	\$0	\$
Total Revenues Other Than State Funds Appropriations	\$12,287,534	\$12,019,992	\$13,654 <u>,</u> 187	\$1,634,19

Revenue Sources - Unrestricted & Restricted BUDGETED 2016-2017 **ACTUAL 2015-2016** গু সে % OF <u> የ</u>ለበ ሚጠ UNRESTRICTED UNRESTRICTED RESTRICTED TOTAL TOTAL TOTAL RESTRICTED TOTAL TOTAL TOTAL TOTAL TOTAL Воштсе State Funds: 0.00% 0.009 \$3,125,712 \$6,603,318 100 00% \$6,603,310 21.00% General Fund Direct \$3,126,712 0.00% 0.00% General Fund - Restoration Amount \$3 192 044 \$610.64 \$610.64 \$3,192,044 \$2,581,399 100.009 100 00% 0.00% 0.00% Statutory Dedicated 7 149 Higher Education Initiative Fund Support Education in Louisiana First (SELF) 100.00% 0.00% \$2,581,399 \$0 \$550.645 0.00% 0.00% 9560.64 0.00% \$560 645 0.00% 550 64 000% 000% 000% 000% 0.00% 0.00% 0.00% 0.00% 0.16% 0 00% 0.00% Tobacco Tax Health Care Fund Catcasseu Parish Fund
Catcasseu Parish Higher Education Improvement Fund
Part-Multer Live Racing Facility Gaming Control Fund 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% \$50,000 0.14% \$50,000 \$50,000 \$50,000 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Southern University Agriculturei Program Fund 0 00% Equine Fund 0.00% Fireman Training Fund
Two Percent Fire Insurance Fund 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.009 0.00% 0.00% D OOS 0.00% 0.00% 0.00% Health Excellence Fund La Educational Quality Support Fund (LEQSF)
Proprietary School Fund 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Workforce Rapid Response Rockefeller Scholarship Fund 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Orleans Excellence Fund
TOPS Fund
Medical & Allied Health Scholarship & Loan Fund 0.00% 0.00% 000% 0.00% 0.00% 0 00% 000% 0.00% 0.00% 0.00% 0.00% 0.007 0.000 0.00% 0.009 Overcollections Fund 0.008 Funds Due From Management Board or Regents: 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Other Funds Due to Institutions: 0.00% 0.00% 22.94% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$8,318,75**8** \$7,213,963 100,00% 0.00% \$7,213,983 100,00% 0.00% \$6,318,756 17,47% teragency Transfers 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.009 0.00% Medicaid 0.00% 0.00% 0.00% Uncompensated Care Hospital Contracts Lab School 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 000% 0.00% 0 00% Ciber Yotal 0.00% O CON 0.00% 0.00% 0.00% Total Other Interegency Transfers Non-Recurring Self-Generated Carry Forward 0.00% D DOW 0.00% O OTES D OFFI \$11,212,636 100.00% 0.00% \$11,212,836 31.00% \$12,692,71 100.00% \$12,692,71 40.38% General Registration Fees 100 00% 100 00% 0 00% 100 00% 100 00% 0.00% 0.00% 0.00% 100.00% \$311,476 \$650,000 \$198,680 0.99% 2.07% 0.63% 0.00% \$542,172 \$524,686 1.50% \$311,476 \$650,000 Non-Resident Fees \$524 686 0.009 Academic Excellence Fee 0.007 \$198.68 Operational Fee Student Athletic Fees 0.00% \$244,749 \$244.74 0.00% 100 003 100 009 0.00% \$244.75 100 00% \$244.75 100.00% Other Total Total Student Fees: 0.00% \$77,312 \$322,081 100.00% \$77,312 \$12,601,755 0.00% \$1,750,212 100.00% \$1,750.212 \$15,847 025 5.56% 50.39% 3484% \$13,654 167 \$12,279,694 13 B4% 97 44% 85,15% Hospital - Commercial Self-Pay Physician Practice Plans 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.009 0.00% 0.00% 0.00% Sales and Services of Educational Activities 0.003 0.00% 0.00% 0.00% 197% \$714,264 \$714,264 100.00% State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees 0.00% 0.00% 0.00% 0.00% \$1,008,561 3925 0.00% \$1,008,561 \$2,466,756 100 00% 279% 0 00% 100 00% \$9,250 \$3,086,000 0.03% 53 086 000 Auxiliaries (Excluding Athletics) 0.00% 100 009 \$2,466,756 6874 0.00% 100 00% GRIV 0.00% 0.00% 0.00% 0.00% Endowment Income n nnak 0.004 \$7,25 Endowment Income
Giffs, Grants, and Contracts
Other Self-Generated Funds
Total Self-Generated Funds 0.00% 100.00% \$7,25 0.00% 0.00% 0.009 \$7,840 \$12,287,534 0.009 0.029 0.00% 0 00% 27.95% 0.00% **53**,511,644 \$16,799,178 48.44 \$13,654,18 72.05% ¥5,298,151 \$18,950,338 73.14% 33.04% Federal Funds 0.009 0.009 0 00% 0.00% Federal Program Admin Medicare 0.00% 0.009 0.003 0.00% 0.00% 0.00% 0.009 0.009 0.00% 0.00% 0.00% Pell \$13,056,496 \$13,056,486 Other Total Federal Funds 100.00% \$13,056,496 \$13,056,498 36.099 36.099 0.00% 0.00% 95,286,207 85,285,207 100.00% \$5,286,207 16.81% 16.81% 0.00% 0.00% interim Emergency Board 0.00% 0.00% 100.00%

\$36,174,430

\$20,668,150

100.00%

810,582,358

66.35%

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

\$18,606,290

\$17,568,140

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

Total Reven

\$31,450,508

33.65%

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 201	15-2016				BUD	GETED 2016-2017			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,126,712	100.00%	\$0	0.00%	\$3,126,712	11.81%	\$6,603,318	100.00%	. 80	0.00%	\$6,603,318	21.009
General Fund - Restoration Amount	\$0 \$3,192,044	0.00% 100.00%	\$0	0.00%	\$3,192,044	0.00%	\$610,645	0.00%	\$0 \$0	0.00%	\$0	0.009
Statutory Dedicated Higher Education Initiative Fund	\$3,182,044 \$2,581,399	100.00%	\$0 \$0	0.00%	\$2,581,399	12.05% 9.75%	\$010,043	0.00%	80 80	0.00%	\$610,645 \$0	1 949 0 009
Support Education in Louisiana Fest (SELF)	\$560,645	100.00%	20	0.00%	\$560,645	2 12%	\$560,645	100.00%	50	0.00%	\$560.645	1 789
Tobacco Tax Health Care Fund	50	0.00%	- 50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	80	0.009
Calcasieu Perish Fund	50	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Perish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	80	0.00%	\$0	0 009
Pari-Mutrel Live Recing Facility Gaming Control Fund	\$50,000	100,00%	\$0	0.00%	\$50,000	0.19%	\$50,000	100.00%	\$0	0.00%	\$50,000	0 169
Southern University Agricultural Program Fund	\$0	0.00%	50	0.00%	20	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund	50	0 00%	50	0.00%	80	0.00%	80	0 00%	\$0	0.00%	\$0	0.009
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	80	0,00%	50	0 009
Two Percent Fire Insurance Fund	50	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.00%	80	0.00%	50	0.009
Health Excellence Fund	<u>\$0</u>	0.00%	80	0,00%		0.00%		G.00%	\$0	0.00%		0.009
Le. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00% 0.00%	20	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Worklance Rapid Response	20	0.00%	50	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0 009
Rockeleller Scholarship Fund	50	0.00%	\$0	0.00%	30	0.00%	. \$0	0.00%	30	0.00%	\$0	0.009
Orleans Experience Fund	- 30	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	80	0.00%	\$0	0.009
TOPS Fund	50	0.00%	\$0	0.00%	80	0.00%	80	0.00%	2	0.00%	SO	0.00%
Medical & Allied Health Scholarship & Loan Fund	90	0.00%	80	0.00%	\$0	0.00%	\$0	0.00%	90	0.00%	80	0.00%
Overcellections Fund	\$20	0,00%	80	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Que From Management Board or Regents:	1 "	1.11.77			.**	0.007.			***	0,90 %		
Other	80	0.00%	80	0.00%	80	0.00%	50	0 00%	\$0	0.00%	\$0	0 00%
Funds Due to Institutions:												
Other	\$0[9.00%	\$0	0.00%		0.00%	\$9	0.00%	80	0.00%	\$0	0.00%
Other					\$0	0.00%					\$0	0 00%
Total State Funde	\$6,318,756	100.00%	\$0j	0.00%	86,318,756	23,86%	\$7,213,883	100.00%	\$0	0.00%	\$7,213,863	22,84%
lateragency Trensfers:				-			Ì				1	
Medicaid	30	0.00%	\$0	0.00%	\$0	0.00%	80	0.00%	\$0	0.00%	80	0.00%
Uncompensated Care		0.00%	50	0 00%	80	0.00%	50	0.00%	\$0	0.00%	90	0.00%
Hospital Contracts	50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	89	0.00%	\$0	0.00%
Lab School Other Tatal	\$0	0.00% 0.00%	\$0 \$0	0.00%	\$0	0.00% 0.00%	\$0 \$0	_ 000%	\$0 \$0	0.00%	50	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Bell Generated Carry Forward	10	0,00%	\$0	0.00%	50	0.00%	20	0.00%	\$0	0.00%	30	0.00%
Student Fees:	**	V.90 A	44	0,00-10	ęv.	0.00 2		0.00.8		0.00.0	***	0.00%
General Registration Fees:	\$11,169,992	100 00%	80	0.00%	\$11,169,992	42.18%	\$12,692,711	100.00%	to.	0 00%	\$12,692,711	40.36%
Non-Resident Fees	\$110,000	100,00%	\$0	0.00%	\$110,000	0.42%	\$311,476	100,00%	\$0	0.00%	\$311,476	0.99%
Academic Expellence Fee:	\$650,000	100 00%	80	0.00%	\$650,000	2.45%	\$650,000	100,00%	\$0	0.00%	\$650,000	2.07%
Operational Fee:	\$0	0.00%	\$342,600	100.00%	\$342,600	1.29%	\$0	0.00%	\$198,680	100.00%	\$198,660	0.63%
Student Athletic Fees	\$0	0.00%	\$326,232	100.00%	\$326,232	100.00%	\$0	0.00%	\$244,750	100,00%	\$244,750	100.00%
Cither Total	\$0	0.00%	\$2,269,510	100.00%	\$2,269,510	8.57%	80	0.00%	\$1,750,212	100.00%	\$1,750,212	5.56° 1
Total Student Fees:	\$11,929,992	80.24%	\$2,938,342	19.76%	\$14,868,334	56,15%	\$13,654,187	85.16%	\$2,193,642	13.84%	\$15,847,829	50.39%
Hospital - Commercial/Self-Pay	80	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Physician Practice Plans	30	0.00%	\$0	0.00%	80	0.00%	50	0.00%	\$0	0.00%	50	0 00%
Sales and Services of Educational Activities	\$0	0.00%	80	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$422,552	100,00%	\$422,562	1.60%	80	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%
Athletics Other than Student Fees	80	0.00% 0.00%		0.00%	80	0.00%	\$0	0.00%	\$9,250	100.00%	89,250	0.03%
Auditaries (Excluding Athletics) Endowment Income	50	0.00%	50 50	0.00%	\$0 \$0	0.00%	80	0 00%	\$3,086,000	100 00%	\$3,086,000	9.81%
Gills, Grants, and Contracts	50	0.00%	\$60,800	100,00%	\$60,600	0.00%	\$0 \$0	0.00%	\$7,259	0.00%	\$0 \$7,259	0.02%
Other Self-Generated Funds	\$90,000	100.00%	\$00,000	0.00%	\$90,000	0.34%	\$0	0.00%	37,238 S0	0.00%	87,239 80	0.00%
Total Self-Generated Funds	\$12,019,992	77.84%	\$3,421,694	22.16%	\$15,441,688	58.31%	\$13,654,187	72,05%	\$5,296,151	27.95%	\$19,850,339	60,25%
Federal Funds:	412,0,002		-mar stone		4.9744.090	40.410	3 10700-2101	16.00.0		41.507	410,000,000	90.233
Federal Program Admin.	50	0.00%	50	0.00%	\$0	0 00%	\$0	0.00%	50	0.00%	50	0 00%
Medicare	to	0.00%	50	0.00%	50	0.00%	50	0.00%	90	0.00%	50	0.009
Grants:	<u> </u>											
Pell	50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0 003
Other	50	0.00%	\$4,720,894	100.00%	\$4,720,894	17.83%	\$0	0.00%	\$5,286,207	100.00%	\$5,266,207	16.619
Total Federal Funds	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	17.83%	\$0	0.00%	\$5,288,267	100.00%	\$5,286,207	16.815
Interim Emergency Board	\$i	0.00%	ţ0	0.00%	\$0	490.0	\$0	0.00%	\$0	0.00%	\$0	0.005
Total Revenues	\$18,338,748	69,23%	\$9,142,588	30.75%	\$26,481,336	100.00%	\$20,868,150	68.35%	\$10,582,358	33.65%	\$31,450,508	100,003

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

	ACTUAL 201	15-2016	BUDGETED 2	015-2016	BUDGETED :		
		ACTUAL 2015-2016		1,1,2,1,1	BUDGETED 2016-2017		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):		I		I			
1				[
2							
3.							
otal Other State Funds	\$0	\$0	\$0	\$0	\$0		
nteragency Transfers:							
Hospital Contracts (List):			··· <u></u>				
1.							
2.			-				
3							
Tetal Hespital Contracts:	\$0	\$0	\$0	\$0	\$0		
Other (List):					+		
2.							
3.	- 1					-	
Total Other:	\$0	\$0	\$0	\$0	\$0		
tudent Fees:		 					
Academic Enhancement Fee	\$0	\$77,312	\$0	\$319,902	30	\$210,0	
Building Use Fee	\$0	\$77,312	\$0 \$0	\$411,886	\$0 \$0	\$224,5	
Building Use Fee - Act 426	\$0	\$0	\$0	\$208,771	\$0	\$78,5	
Student Services Fee	\$0	\$0	30	\$200,771		\$10,5	
Technology Fee	\$0	\$0	\$0	\$401,096	\$0	\$450,4	
Energy Surcharge	\$0		30	\$81,056	\$0	\$65,8	
University Self-Assessed Fees	\$0	\$0	\$0	\$657,865	\$0	\$544,9	
Student Self-Assessed Fees	- 30	\$0	\$0	\$188,935	\$0	\$175,9	
Student Athletic Fees	\$0		\$0	\$326,232	30	\$244.7	
All Other Mandated Fees (List)	- - ~	92 3-7,7 42	**	- VALU, 122	**	7 =	
1.							
2							
3.							
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	30		
All Other Student Fees (List)		·		·	**		
1.							
2.							
3.		1					
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0		
Total Other Student Fees	\$0	\$322,061	\$0	\$2,595,742	\$0	\$1,994,9	
Other Self-Generated Funds					-		
1.	1			+	_		
2.				- 1			
3.				1	Ť		
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0		
Federal Funds;			· —	_ 		-	
Granta:	+						
Other	+		-		+		
					-		
1		1			I		
2 3			-				

Institution:

Board of Regents Form BOR-4 Summary of Functional Costs

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$5,905,778	\$5,927,901	\$5,932,466	\$4,565
Other Compensation	\$2,000	\$0	\$0	\$0
Related Benefits	\$2,085,632	\$2,015,486	\$2,664,382	\$648,896
otal Personal Services	\$7,993,410	\$7,943,387	\$8,596,848	\$653,461
Fravel	\$0	\$0	\$44,000	\$44,000
Operating Services	\$0	\$0	\$33,000	\$33,000
Supplies	\$0	\$0	\$22,000	\$22,000
	\$0	\$0	\$99,000	\$99,000
otal Operating Expenses				
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
ibrary Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Jnallotted	\$0	\$0	\$0	\$0
unction Total	\$7,993,410	\$7,943,387	\$8,695,848	\$752,461
unction: Research	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
Fravel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
otal Operating Expenses	SO	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
	\$0		\$0	50
otal Other Charges		\$0		
General Acquisitions	\$0	\$0	\$0	\$0
ibrary Acquisitions	\$0	\$0	\$0	\$0
Vajor Repairs	\$0	\$0	\$0	\$0
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Jnallotted .	\$0	\$0	\$0	\$0
unction Total	\$0	\$0	\$0	\$0
unction: Public Service	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
otal Personal Services	\$0	\$0	\$0	\$0
ravel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0 \$0
Supplies				
otal Operating Expenses	\$0	\$0	\$0	\$0
rofessional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
ebt Services	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
ibrary Acquisitions	50	\$0	\$0	30
		\$0	\$0	\$0
IDIOT MODOIN	1 30			
			0.0	
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Major Repairs Otal Acquisitions and Major Repairs Unallotted Sunction Total	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0

unction: Academic Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,901,710	\$1,243,162	\$1,116,539	(\$126,623
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$487,284	\$422,675	\$502,442	\$79,767
otal Personal Services	\$2,388,994	\$1,665,837	\$1,618,981	(\$46,856
Fravel	\$0	\$0	\$21,000	\$21,000
Operating Services	\$80,468	\$0	\$46,500	\$46,500
Supplies	\$0	\$164,552	\$20,500	(\$144,052
	\$80,468	\$164,552	\$88,000	(\$76,552
otal Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services			\$0 \$0	\$0
nteragency Tranfers	\$0			
otal Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
ibrary Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Inallotted	\$0	\$0	\$0	\$0
unction Total	\$2,469,462	\$1,830,389	\$1,706,981	(\$123,408
unction: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$533,814	\$537,874	\$537,874	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$244,216	\$182,877	\$242,042	\$59,165
otal Personal Services	\$778,030	\$720,751	\$779,916	\$59,165
ravel	\$0	\$0	\$12,500	\$12,500
perating Services	\$0	\$0	\$24,500	\$24,500
Supplies	\$0	\$0	\$18,500	\$18,500
otal Operating Expenses	\$0	\$0	\$55,500	\$55,500
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Major Repairs				
otal Acquisitions and Major Repairs	\$0	\$0	\$0	
Jnallotted	\$0	\$0	\$0	\$0
unction Total	\$778,030	\$720,751	\$835,416	\$114,665
unction: Institutional Support	Actual	Budgeted	Budgeted	2016-17 +/-
-	2015-16	2015-16	2016-17	2015-16
Salaries	\$2,539,154	\$2,591,993	\$2,816,703	\$224,710
Other Compensation	\$506,657	\$0	\$0	\$0
Related Benefits	\$2,000,137	\$1,303,210	\$1,272,164	(\$31,046
otal Personal Services	\$5,045,948	\$3,895,203	\$4,088,867	\$193,664
ravel	\$0	\$0	\$65,500	\$65,500
Derating Services	\$649,017	\$1,077,657	\$1,185,657	\$108,000
ADELBUIRE OF VICES	\$75,080	\$166,000	\$262,500	\$96,500
			\$1,5 13 ,657	
upplies			31.313.03/	\$270,000
upplies vtal Operating Expenses	\$724,097	\$1,243,657		8450 000
upplies otal Operating Expenses rofessional Services	\$724,097 \$0	\$0	\$152,000	
upplies otal Operating Expenses rofessional Services other Charges	\$724,097 \$0 \$420,293	\$0 \$582,859	\$152,000 \$840,552	\$257,693
upplies otal Operating Expenses trofessional Services other Charges lebt Services	\$724,097 \$0 \$420,293 \$0	\$0 \$582,859 \$0	\$152,000 \$840,552 \$0	\$257,693 \$0
opplies otal Operating Expenses Professional Services Other Charges Oebt Services	\$724,097 \$0 \$420,293 \$0 \$0	\$0 \$582,859 \$0 \$440,753	\$152,000 \$840,552 \$0 \$416,434	\$257,693 \$0 (\$24,319
upplies otal Operating Expenses trofessional Services other Charges tebt Services otheragency Tranfers	\$724,097 \$0 \$420,293 \$0	\$0 \$582,859 \$0	\$152,000 \$840,552 \$0	\$257,693 \$0 (\$24,319
oupplies otal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Other Charges	\$724,097 \$0 \$420,293 \$0 \$0 \$420,293	\$0 \$582,859 \$0 \$440,753	\$152,000 \$840,552 \$0 \$416,434	\$257,693 \$0 (\$24,319 \$385,374
Supplies otal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers otal Other Charges General Acquisitions	\$724,097 \$0 \$420,293 \$0 \$0 \$420,293 \$6,000	\$0 \$582,859 \$0 \$440,753 \$1,023,612	\$152,000 \$840,552 \$0 \$416,434 \$1,408,986	\$257,693 \$0 (\$24,319 \$385,374 \$125,000
Supplies otal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers otal Other Charges General Acquisitions Library Acquisitions	\$724,097 \$0 \$420,293 \$0 \$0 \$420,293 \$6,000 \$0	\$0 \$582,859 \$0 \$440,753 \$1,023,612 \$0 \$0	\$152,000 \$840,552 \$0 \$416,434 \$1,408,986 \$125,000	\$257,693 \$0 (\$24,319 \$385,374 \$125,000
Supplies otal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs	\$724,097 \$0 \$420,293 \$0 \$0 \$420,293 \$6,000 \$0	\$0 \$582,859 \$0 \$440,753 \$1,023,612 \$0 \$0	\$152,000 \$840,552 \$0 \$416,434 \$1,408,986 \$125,000 \$0 \$0	\$257,693 \$0 (\$24,319 \$385,374 \$125,000 \$0
Supplies otal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers otal Other Charges General Acquisitions Library Acquisitions	\$724,097 \$0 \$420,293 \$0 \$0 \$420,293 \$6,000 \$0	\$0 \$582,859 \$0 \$440,753 \$1,023,612 \$0 \$0	\$152,000 \$840,552 \$0 \$416,434 \$1,408,986 \$125,000 \$0	\$152,000 \$257,693 \$0 (\$24,319 \$385,374 \$125,000 \$0 \$0

Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
\$0	\$0	\$0	\$0
\$0			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$82,000
			\$0
			\$0
	\$100,000	\$182,000	\$82,000
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
	\$0	\$0	\$0
			\$0
			\$0
			\$82,000
2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
\$458,414	\$518,522	\$518.522	\$0
			\$0
			\$57,038
			\$57,038
			\$8,500
			\$690,287
			\$45,000
<u></u>			\$743,787
			\$0
\$18,940			\$0
\$0		\$0	\$0
\$0	\$0	\$0	\$0
\$18.940	\$0	\$0	\$0
		\$0	\$0
			\$0
			\$0
			\$0
			\$0
\$1,103,869	\$1,035,569	\$1,836,394	\$800,825
Actual	Budgeted	Budgeted	2016-17 +/-
2015-16	2015-16	2016-17	2015-16
\$11,338,870	\$10,819,452	\$10,922,104	\$102,652
b	\$0	\$0	\$0
			\$813,820
			\$916,472
			\$151,500
			\$902,287
	#1,410,4U/		
			\$37,948
			\$1,091,735
			\$152,000
			\$339,693
\$0	\$0	\$0	\$0
\$0	\$440,753	\$416,434	(\$24,319
\$504,414	\$1,123,612	\$1,590,986	\$467,374
			\$125,000
	<u> </u>		\$0
\$11,486	\$0	\$0	\$0
	JU I		
		2425 000	£43E 000
\$17,486 \$0	\$0 \$0	\$125,000 \$0	\$125,000 \$0
	2015-16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015-16	2015-16

lospitals	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	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Inallotted	\$0	\$0	\$0	\$0
unction Total	\$0	\$0	\$0	\$0
ransfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Onland	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0 \$0	\$0	\$0	\$0
otal Personal Services	\$0		\$0	\$0
Travel			\$0	\$0
Operating Services	\$0	\$0	\$0	
Supplies	\$0 \$0	\$0 \$0	\$0 \$0	\$0
otal Operating Expenses			\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	
Debt Services	\$0	\$0 \$0	\$0	 \$0
Interagency Tranfers	\$0		\$0	\$0
otal Other Charges	\$0	\$0	\$0	
General Acquisitions	\$0	\$0	30 30	\$0 \$0
Library Acquisitions	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
unction Total	\$0	\$0	\$0	\$0
Athletics	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
Travel	\$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	\$546,180	\$475,000	(\$71,180
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$546,180	\$475,000	(\$71,180
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
			\$0	\$0
	\$0	20	⊅ 0	-50
otal Acquisitions and Major Repairs Unallotted	\$0 \$0	\$0 \$0 \$546,180	\$0	\$0

Other	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
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$11,338,870	\$10,819,452	\$10,922,104	\$102,652
Other Compensation	\$508,657	\$0	\$0	\$0
Related Benefits	\$5,067,965	\$4,100,545	\$4,914,366	\$813,821
Total Personal Services	\$16,915,492	\$14,919,997	\$15,836,470	\$916,473
Travel	\$0	\$0	\$151,500	\$151,500
Operating Services	\$1,093,818	\$1,418,407	\$2,320,694	\$902,287
Supplies	\$75,080	\$330,552	\$368,500	\$37,948
Total Operating Expenses	\$1,168,898	\$1,748,959	\$2,840,694	\$1,091,735
Professional Services	\$0	\$0	\$152,000	\$152,000
Other Charges	\$504,414	\$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	\$504,414	\$1,669,792	\$2,065,986	\$396,194
General Acquisitions	\$6,000	\$0	\$125,000	\$125,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,486	\$0	<u> </u>	\$0
Total Acquisitions and Major Repairs	\$17,486	\$0	\$125,000	\$125,000
Unallotted	\$0	\$0	\$0	\$0
	,	\$18,338,748	\$20,868,150	\$2,529,402

ard of Regents	Institution:	Southern University at New Orle	ans	
tail of Departmental Costs by Function		BUDGETED	BUDGETED	2014-15+/-
Function/Department	ACTUAL 2015-16	2015-16	2016-17	2015-16
COLLEGE OF BUSINESS				
epartment of Business Administration				<u></u>
Function of Instruction		· · · · · · · · · · · · · · · · · · · 		
411001-4232041000 glaries	585,107	592,501	784,082	191.5
hher Compensation			0	
lelated Benefits	195,280	201,450	352,837	151,3
ital Personal Services	780,387	793,951	1,136,919	342,! 2.0
ravel			1,500	1,5
perating Services			1,000	1,0
tapplies tal Operating Exponditures		0	4,500	4,5
rofessional Services			2,000	
Ther Charges			1,500	
ebt Services			1,000	1,0
nteragency Transfers			4 500	4,5
tal Other Charges	0	0	4,500	- 4,5
Seneral Acquisitions			_	-
brary Acquisitions	— →		0	
lajor Repairs tal Acquisitions and Major Repairs		0	0	
Department of Business Entrepreneurship Total	780,387	793,951	1,145,919	351,
partment of Computer Information Systems				
Function of Instruction				 .
411001-4233041000			451,480	·
Salanes	580,493	451,480	451,460	
Other Compensation	216,672	153,503	203,166	49
Related Benefits	797 165	604,983	654,646	49
ravel			2,000	2
Operating Services			1,500	
Supplies			1,000	
otal Operating Expenditures		0	4,500	4
Professional Services			0	
Other Charges				
Debt Services		-	0	
nteragency Transfers		0.	- 0	
otal Other Charges				
Concest Acquestions			0	
General Acquisitions			0	
ibrary Acquisitions Major Repairs otal Acquisitions and Major Repairs	0	0	0	- 54
ibrary Acquisitions Major Repairs Otal Acquisitions and Major Repairs Department of Management Information Systems Total epartment of Public Administration	0 797,165	0 604,983	0	54,
brary Acquisitions Major Repairs otal Acquisitions and Major Repairs Department of Management Information Systems Total	797,165	604,983	0 0 0 659,146	54
ibrary Acquisitions Major Repairs Otal Acquisitions and Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction			0 0 0 659,146	54
ibrary Acquisitions Major Repairs Otal Acquisitions and Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Salanes Other Compensation	797,165 211,019	236,174	0 0 0 659,146	
ibrary Acquisitions Major Repairs otal Acquisitions and Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Salanes Other Compensation Related Benefits	797,165 211,019 73,553	236,174 80,299	236,174 0 0 659,146 236,174 0 106,278	25
ibrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Salanes Other Compensation Related Benefits otal Personal Services	797,165 211,019	236,174	236,174 0 10 659,146 236,174 0 106,278 342,453	25
ibrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Salanes Other Compensation Related Benefits otal Personal Services Travel	797,165 211,019 73,553	236,174 80,299	236,174 0 0 659,146 236,174 0 106,278	25 25 25
ibrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Salanes Other Compensation Related Benefits otal Personal Services Travel Operating Services	797,165 211,019 73,553	236,174 80,299	236,174 0 0 659,146 236,174 0 106,278 342,453 2,000	25 25 2
ibrary Acquisitions Algor Repairs Algor Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Salanes Other Compensation Related Benefits total Personal Services Travel Department Services Upplies	797,165 211,019 73,553	236,174 236,174 80,299 316,473	236,174 0 10 659,146 236,174 0 106,278 342,453 2,000 1,590 1,000 4,500	2:
ibrary Acquisitions Major Repairs Major Repairs Latal Acquisitions and Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Salanes Other Compensation Related Benefits otal Personal Services Travel Department Services Supplies Supplies Datal Operating Expenditures	797,165 211,019 73,553 284,572	236,174 236,174 80,299 316,473	236,174 0 059,146 236,174 0 106,278 342,453 2,000 1,500 1,500 4,500	2:
ibrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction 411001-42340-41000 Satanes Other Compensation Related Benefits otal Personal Services Travel Department Services Supplies otal Operating Expenditures Professional Services Other Charges	797,165 211,019 73,553 284,572	236,174 236,174 80,299 316,473	236,174 0 106,278 342,453 2,000 1,500 1,000 4,500 0	2:
ubrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction 411001-4234041000 Satanes Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Diber Charges Other Charges	797,165 211,019 73,553 284,572	236,174 236,174 80,299 316,473	236,174 0 659,146 236,174 0 106,278 342,453 2,000 1,500 1,000 4,590 0 0	25 25 2
ibrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Satanes Other Compensation Related Benefits otal Personal Services Travel Departming Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services	797,165 211,019 73,553 284,572	236,174 236,174 80,299 316,473	236,174 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2:
ibrary Acquisitions Alajor Repairs Alajor Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction 411001-4234041000 Satanes Other Compensation Related Benefits total Personal Services Travel Departming Services Supplies Otal Operating Expenditures Perfossional Services Ditter Charges Debt Services Debt Services Interagency Transfers otal Other Charges	797,165 211,019 73,553 284,572	236,174 236,174 80,299 316,473	236,174 0 659,146 236,174 0 106,278 342,453 2,000 1,500 1,000 4,590 0 0	2:
ibrary Acquisitions Alajor Repairs Alajor Repairs Department of Management Information Systems Total Department of Public Administration Function of Instruction Function of Instruction 411001-4234041000 Satanes Other Compensation Related Benefits btal Personal Services Travel Department Services Professional Services Professional Services Professional Services Professional Services Professional Services Professional Services Ditter Charges Debt Services Interagency Transfers Satal Other Charges Detail Other Charges Detail Services Interagency Transfers Seneral Acquisitions	797,165 211,019 73,553 284,572	236,174 236,174 80,299 316,473	236,174 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2:
ibrary Acquisitions Alajor Repairs Alajor Repairs Alajor Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Salanes Other Compensation Related Benefits stal Personal Services Travel Departming Services Supplies Stal Operating Expenditures Professional Services Diter Charges Debt Services Debt Services Debt Services Debt Services Debt Services Debt Charges Debt Charges Debt Charges Debt Charges Debt Charges Debt Services	797,165 211,019 73,553 284,572	236,174 236,174 80,299 316,473	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 1,000 0 0 0 0 0	2:
ibrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction 411001-4234041000 Salanes Other Compensation Related Benefits otal Personal Services Travel Departming Services Supplies otal Operating Expenditures Professional Services Diter Charges Debt Services Diter Charges Debt Services Intergency Transfers otal Other Charges General Acquisitions Major Repairs	797,165 211,019 73,553 284,572	804,983 236,174 80,299 316,473 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0,00 0 0 0 0 0 0 0 0 0 0	25
ibrary Acquisitions Major Repairs Alayor Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Debt Services Debt Services Otal Operating Expenditures Professional Services Otal Operating Expenditures Other Charges Other Charges Other Charges Otal Other Charges	797,165 211,019 73,553 284,572 0	804,983 236,174 80,299 316,473	236,174 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25
ibrary Acquisitions Alajor Repairs Alajor Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Salanes Other Compensation Related Benefits otal Personal Services ravel Departming Services Supplies Otal Operating Expenditures Professional Services Diter Charges Debt Services Diter Charges Diter	797,165 211,019 73,553 284,572	804,983 236,174 80,299 316,473 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0,00 0 0 0 0 0 0 0 0 0 0	25
ibrary Acquisitions Alajor Repairs Alajor Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Satanes Other Compensation Related Benefits otal Personal Services ravel Departming Services Supplies otal Operating Expenditures Professional Services Diter Charges Debt Services Diter Charges Debt Services Diter Charges Debt Services Debt Service	797,165 211,019 73,553 284,572	804,983 236,174 80,299 316,473 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0,00 0 0 0 0 0 0 0 0 0 0	25
ibrary Acquisitions Alajor Repairs Alajor Repairs Department of Management Information Systems Total Department of Public Administration Function of Instruction 411001-4234041000 Other Compensation Related Benefits stal Personal Services Travel Operating Services Supplies Suppli	797,165 211,019 73,553 284,572	804,983 236,174 80,299 316,473 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0,00 0 0 0 0 0 0 0 0 0 0	25
ubrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction 411001-4234041000 Satanes Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Diter Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Operating Expenditures Professional Services Other Charges Operating Expenditures	797,165 211,019 73,553 284,572	804,983 236,174 80,299 316,473 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0,00 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Algor Repairs Algor Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction Salanes Other Compensation Related Benefits otal Personal Services Travel Department Services Supplies Otal Operating Expenditures Trofessional Services Diter Charges Debt Services Diter Charges Debt Services Interagency Transfers Otal Other Charges Death Acquisitions Major Repairs Department of Public Administration Total Cerreditation 411001-42350-41000 Salanes	797,165 211,019 73,553 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 659,146 236,174 0 100,278 342,453 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Alagor Repairs tal Acquisitions and Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Other Compensation Related Benefits tal Personal Services ravel Operating Services Supplies Departing Expenditures Professional Services Diter Charges Debt Services Diter Charges	797,165 211,019 73,553 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Ilagor Repairs Ilagor Repairs Ilagor Repairs Ilagor Repairs Ilagor Repairs Ilagor Repairs Department of Management Information Systems Total Instruction Function of Instruction Function of Instruction Satanes Ilagor Repairs I	797,165 211,019 73,553 284,572	236,174 236,174 80,299 316,473 0 0 316,473	0 0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Alagor Repairs tal Acquisitions and Major Repairs Department of Management Information Systems Total partment of Public Administration Function of Instruction Function of Instruction A11001-4234041000 Other Compensation Related Benefits tal Personal Services ravel Department of Public Expenditures Professional Services Diter Charges Debt Services Diter Charges Debt Services Diter Charges Debt Services Diter Charges Debt Services Department of Public Administration Total Acquisitions Department of Public Administration Total Cereditation Salanes Other Compensation Related Benefits Detail Personal Services Department of Public Administration Total Cereditation Salanes Other Compensation Related Benefits Detail Personal Services	797,165 211,019 73,553 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Alajor Repairs Alajor Repairs Department of Management Information Systems Total Experiment of Public Administration Function of Instruction Function of Instruction 411001-4234041000 Salanes Other Compensation Related Benefits total Personal Services Tavel Department Services Tavel Departing Expenditures Professional Services Inter Charges Debt Services Interagency Transfers stal Other Charges Debt Services Interagency Transfers Stal Other Charges Department of Public Administration Total Correditation 411001-42350-41000 Salanes Other Compensation Related Benefits Del Personal Services Interagency Transfers Stal Other Charges Department of Public Administration Total Correditation 411001-42350-41000 Salanes Other Compensation Related Benefits Del Personal Services	797,165 211,019 73,553 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Alajor Repairs Alajor Repairs Department of Management Information Systems Total Department of Public Administration Function of Instruction Function of Instruction 411001-42340- 41000 Satanes Other Compensation Related Benefits total Personal Services Travel Departing Services Other Compensation Related Benefits Other Compens	797,165 211,019 73,553 284,572 0 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 659,146 236,174 0 106,278 342,453 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	25 25 2 1 1
ibrary Acquisitions Major Repairs Department of Management Information Systems Total Popular Requisitions and Major Repairs Department of Management Information Systems Total Popular Repairs Proceedings of Instruction Function of Instruction 411001-4234041000 Satanes Other Compensation Related Benefits Otal Personal Services Travel Departing Expenditures Professional Services Direc Charges Direc Charges Direc Charges Dest General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions and Major Repairs Otal Acquisitions and Major Repairs Otal Acquisitions and Major Repairs Otal Acquisitions At 1001-42359-41000 Satanes Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures	797,165 211,019 73,553 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 659,146 236,174 0 100,278 342,453 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Alajor Repairs Alajor Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction 411001-4234041000 Satanes Other Compensation Related Benefits total Personal Services Travel Department of Expenditures Professional Services Interagency Transfers total Operating Expenditures Professional Services Interagency Transfers total Other Charges Debit Services Interagency Transfers total Other Charges Department of Public Administration Total Department of Public Administration Total Cecreditation 411001-42350-41000 Satanes Other Compensation Related Benefits otal Personal Services Travel Other Compensation Related Benefits otal Personal Services Supplies otal Operating Expenditures Professional Services Supplies Otal Operating Expenditures Professional Services Professional Services	797,165 211,019 73,553 284,572 0 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25
ibrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction 411001-4234041000 Other Compensation Related Benefits otal Personal Services Travel Operating Expenditures Professional Services Debt Services Debt Services Debt Services Other Charges Ceneral Acquisitions Address Acquisitions Department of Public Administration Total ccreditation Salanes Other Charges Other Charges Other Charges Ceneral Acquisitions Department of Public Administration Total Ccreditation Salanes Other Compensation Related Benefits Operating Services Supplies Otal Operating Expenditures Professional Services Other Compensation Related Benefits Operating Services Other Compensation Related Benefits Operating Services Other Compensation Related Benefits Operating Services Other Charges	797,165 211,019 73,553 284,572 0 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,000 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25
ibrary Acquisitions Major Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction 411001-42340- 41000 Satanes Other Compensation Related Benefits otal Personal Services Travel Department Services Professional Services Professional Services Ditter Charges Debt Charges General Acquisitions Acquisitions Adjor Repairs otal Acquisitions and Major Repairs otal Acquisitions and Major Repairs Other Compensation Related Benefits otal Personal Services Travel Operating Expenditures Professional Services Other Charges General Acquisitions Adjor Repairs otal Acquisitions and Major Repairs otal Acquisitions and Major Repairs otal Acquisitions Services Travel Operating Expenditures Professional Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges	797,165 211,019 73,553 284,572 0 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Again Repairs Again Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction Salanes Other Compensation Related Benefits Otal Personal Services Travel Departming Expenditures Professional Services Diter Charges Diter Charges Debt Services Diter Charges Debt Services Diter Charges Debt Services Diter Charges Debt Services Department of Public Administration Total Correditation 411001-42350-41000 Salanes Other Compensation Related Benefits Detail Personal Services Travel Departing Services Department Services Department Services Debt S	797,165 211,019 73,553 284,572 0 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Alajor Repairs Alajor Repairs Department of Management Information Systems Total Department of Public Administration Function of Instruction Function of Instruction 411001-4234041000 Other Compensation Related Benefits Stal Personal Services Travel Departing Expenditures Professional Services Diter Charges Debt Services Debt Services Debt Services Department of Public Administration Total Acquisitions Department of Public Administration Total Salanes Other Charges Debt Acquisitions Department of Public Administration Total Cerreditation Salanes Other Compensation Related Benefits Other Compensation Related Benefits Solal Personal Services Travel Operating Expenditures Professional Services Other Compensation Related Benefits Operating Services Operating Services Operating Services Ober Services Other Charges Obel Services Other Charges	797,165 211,019 73,553 284,572 0 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25
ibrary Acquisitions Major Repairs Department of Management Information Systems Total Pepartment of Management Information Systems Total Pepartment of Public Administration Function of Instruction 411001-4234041000 Other Compensation Related Benefits otal Personal Services Travel Departing Expenditures Professional Services Debt Acquisitions Department of Public Administration Total Cerreditation Salanes Other Compensation Related Benefits otal Personal Services Department of Public Administration Total Cerreditation Salanes Other Compensation Related Benefits Otal Personal Services Department of Public Administration Total Cerreditation Salanes Other Compensation Related Benefits Otal Personal Services Travel Operating Expenditures Professional Services Other Charges Ober Services Other Charges Ober Services Other Charges Ober Services Interagency Transfers otal Other Charges General Acquisitions Uniteragency Transfers otal Other Charges General Acquisitions	797,165 211,019 73,553 284,572 0 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 659,146 0 106,278 342,453 2,000 1,500 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 2 1 1
ibrary Acquisitions Alajor Repairs Department of Management Information Systems Total epartment of Public Administration Function of Instruction Function of Instruction Function of Instruction A11001-42340- 41000 Satanes Other Compensation Related Banefits otal Personal Services Fravel Operating Services Supplies otal Operating Expenditures Professional Services Interagency Transfers otal Other Charges General Acquisitions Major Repairs Otal Acquisitions and Major Repairs Department of Public Administration Total cereditation 411001-42350-41000 Satanes Other Compensation Related Benefits otal Personal Services Travel Operating Expenditures Professional Services Other Charges Seneral Acquisitions Major Repairs Otal Acquisitions and Major Repairs Otal Personal Services Travel Operating Expenditures Professional Services Travel Operating Expenditures Professional Services Other Charges	797,165 211,019 73,553 284,572 0 284,572	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 659,146 236,174 0 106,278 342,453 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

orm BOR-4A	Institution:	Southern University at New O	rieans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
. unduring operations	2015-16	2015-16	2016-17	2015-16
ACADEMIC SUPPORT				
ollege of Business DEAN Function of Academic Support				
411004-4231041000		-		
Salaries	192,825	162,893	162,893	
Other Compensation			D	
Related Benefits Total Personal Services	46,143	55,384	73,302	17,9
Travel	238,968	218,277	236,195 3,000	17,9 3,0
Operating Services		- 0	4,000	4,0
Supplies		37,000	3,000	-34,0
otal Operating Expenditures		37,000	10,000	-27,0
Professional Services Other Charges			0	
Debt Services				
Interagency Transfers		0	- 0	
otal Other Charges	0	0		
General Acquisitions Library Acquisitions		. 0	0	
Major Repairs		0		
otal Acquisitions and Major Repairs	0	- 0	0	
Academic Support Function Total	238,968	255,277	246,195	-9,0
Department of Business Total	2,101,092	1,970,684	2,398,213	427,5
DEPARTMENT OF EDUCATION				
Internation DEPARTMENT OF EDUCATION				
Function of Instruction				
411001-4222041000				
Salaries	167,727	162,697	162,697	
Other Compensation Related Benefits	50.047	EE 047	72 244	
otal Personal Services	59,047 226,774	55,317 218,014	73,214 235,911	17,8 17.8
Travel		210,019	2,000	2,0
Operating Services			1,500	1,5
Supplies			1,000	1,0
otal Operating Expenditures Professional Services	0		4,500	4,5
Other Charges			O	_
Debt Services			0	
Interagency Transfers			0	_
otal Other Charges			0	
General Acquisitions			0	-
Library Acquisitions Major Repairs			0	
otal Acquisitions and Major Repairs			0	
Elementary Education Function Total	226,774	218,014	240,411	22,3
itudent Teaching Field Experience				
Function of Instruction 411001-42230-41000				-·- <u>-</u>
Salaries	61,298	62,500	62,500	
Other Compensation			0	
Related Benefits	22,611	21,250	26,125	6,8
otal Personal Services	83,909	83,750	90,625	6,8
Travel Operating Services			2,000	2,0
Supplies	···-·		1,000	1,5
otal Operating Expenditures	0	ŏ	4,500	4,5
Professional Services		0	0	
Other Charges		0	0	
Debt Services		0	. 0	
nteragency Transfers otal Other Charges	n	- 0	<u>0</u>	- -
General Acquisitions			0	
ibrary Acquisitions		0	0	
Major Repairs		0	0	
otal Acquisitions and Major Repairs	0 000		0	
Student Teaching Field Experience Fuction Total	83,909	83,750	95,125	11,3
hild Development and Family Studies			-	-
Function of Instruction				
411001-42260-41000		I		
Salaries	185,224	278,459	226,459	-52,0
Other Compensation Related Benefits	60,807	04 070	101.007	
otal Personal Services	246,031	94,676 373,135	101,907 326,366	7,2 -44,7
Travel	2-4(441	- 3.3,133	2,000	2.0
Operating Services		0	1,500	1,5
Supplies		0	1,000	1,0
otal Operating Expenditures	0	0	4,500	4,5
Professional Services Other Charges			- 0	
Debt Services				
nteragency Transfers		0	0	
otal Other Charges	0	0		
General Acquisitions		0	0	
Library Acquisitions			- 0	
Major Repairs otal Acquisitions and Major Repairs		<u>o</u>	0	 -

	Institution:	Southern University at New	Orleans	
etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
runction/Department	2015-16	2015-16	2016-17	2015-16
arly Childhood				
Function of Instruction				
411001-42240-41000 Salanes	130,348	154,276	100,420	-53,
Other Compensation	100,040	194,270	100,420	-33,
Related Benefits	49,824	52,454	45,189	-7,
tal Personal Services	180,172	206,730		-61,
ravel				<u>.2,</u>
Operating Services		0		
Supplies ptal Operating Expenditures				<u> </u>
Professional Services				
Other Charges		0		
Debt Services		_ 0	0	
nteragency Transfers		0		
otal Other Charges		0		
Seneral Acquisitions		0		
ibrary Acquisitions		0		
Major Repairs otal Acquisitions and Major Repairs				
Early Childhood Function Total	180,172	206,730		-56
ollege of Education-Dean				
Academic Support				
411001-42210-41000		:		
Salaries	365,297	320,100	320,100	
Other Compensation Related Benefits	126,671	108,834	144,045	35
otal Personal Services	491,969	428,934		35
ravel		0	3,000	3
Operating Services		0	4,000	4
Supplies		37,000		-34
otal Operating Expenditures		37,000		-27
Professional Services		0		
Other Charges Debt Services		0		· · · · · · · · · · · · · · · · · · ·
nteragency Transfers		<u>~</u>		
otal Other Charges	0	<u>~</u>		
Seneral Acquisitions		0		
ibrary Acquisitions		0	D	
Major Repairs		0		
otal Acquisitions and Major Repairs College of Education-Dean Function Total	491,968	465,934		8
COLLEGE OF ARTS AND SCIENCES				
rts and Humanities Function of Instruction				
rts and Humanities Function of Instruction 411001-42420-41000				
ns and Humanities Function of Instruction 411001-42420-41000 Salaries	457,487	427,085	387,065	-40,
ns and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation			0	
ris and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits	192,741	145,201	0 174,179	28
rs and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits otal Personal Services		145,201 572,266	0 174,179 561,245	
rts and Humanities Function of Instruction 411001-42420-41000 Salanes Other Compensation Related Benefits otal Personal Services Travel	192,741	145,201	0 174,179 \$61,245 2,000	28
rs and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits stal Personal Services Travel Deerating Services Supplies	192,741 650,228	145,201 572,266 0 0	0 174,179 561,245 2,000 1,500 1,000	28 -11 2 1
ris and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits otal Personal Services (ravel Operating Services Supplies otal Operating Expenditures	192,741	145,201 572,266 0 0	0 174,179 \$61,245 2,000 1,500 1,000 4,500	28 -11 2 1
rs and Humanities Function of Instruction 411001-42420-41000 Salaries Officer Compensation Related Benefits stal Personal Services Tavel Joperating Services Supplies stal Operating Expenditures Professional Services	192,741 650,228	145,201 572,266 0 0 0 0	0 174,179 561,245 2,000 1,500 1,000 4,500	28 -11 2 1
rs and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits stat Personal Services (ravel) Derating Services Supplies Stat Operating Expenditures Professional Services Diter Charges	192,741 650,228	145,201 572,266 0 0 0 0 0 0	0 174,179 561,245 2,000 1,500 4,500 0 0	28 -11 2 1
rs and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits total Personal Services ravel Operating Services Supplies tatal Operating Expenditures Professional Services Debt Services	192,741 650,228	145,201 572,266 0 0 0 0 0 0	0 174,179 \$61,245 2,000 1,500 4,500 0 0 0	28 -11 2 1
rs and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits total Personal Services ravel Departing Services Supplies stat Operating Expenditures Trofessional Services Diter Charges Debt Services Debt Services Interagency Transfers	192,741 650,228	145,201 572,266 0 0 0 0 0 0 0 0	0 0 174,179 174,179 561,245 2,000 1,500 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1
rs and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits stal Personal Services ravel Deparating Services Supplies stal Operating Expenditures Professional Services Dither Charges Services Services Services Services Other Charges Stal Other Charges	192,741 650,228	145,201 572,266 0 0 0 0 0 0 0 0 0 0	0 174,179 561,245 2,000 1,500 4,500 0 0 0 0	28 -11 2 1
Ts and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits stal Personal Services Tavel Departing Services Supplies stal Operating Expenditures Professional Services Diter Charges Debt Services Interagency Transfers stal Other Charges Desired Acquisitions Debray Acquisitions	192,741 650,228	145,201 572,266 0 0 0 0 0 0 0 0	0 174,179 \$61,245 2,000 1,500 4,500 0 0 0 0 0	28 -11 2 1
Ts and Humanities Function of Instruction 411001-42420-41000 Salanes Other Compensation Related Benefits tal Personal Services ravel Operating Services Supplies tat Operating Expenditures Pofessional Services Debr Charges Debr Services Debr Charges Debr Services Debr Charges Debr Services	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174.174 561,245 2,000 1,500 4,500 0 0 0 0 0 0 0 0 0	28 -11 2 1
ris and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits plat Personal Services ravel pperating Services Supplies blat Operating Expenditures Professional Services Professional Services Dither Charges Dither Charges Late Other Ch	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174,179 561,245 2,000 1,500 4,500 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1 1 4
Tunction of Instruction Function of Instruction 411001-42420-41000 Salanes Other Compensation Related Benefits total Personal Services ravel Operating Services Supplies total Operating Expenditures Pofessional Services Debr Charges Debr Services Debr Charges Debr Services Debr Charges Deneral Acquisitions Deray Acquisitions Deary Acquisitions Deary Acquisitions	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174,179 561,245 2,000 1,500 4,500 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1 1 4
Function of Instruction Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits total Personal Services ravel Operating Services Supplies total Operating Expenditures Pofessional Services Other Charges Debt Services D	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174,179 561,245 2,000 1,500 4,500 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1 1 4
Function of Instruction Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits pal Personal Services ravel Operating Services Poperating Expenditures Professional Services Other Charges Dither Charges Dett Services Interagency Transfers Ital Other Charges Detter Charges Detter Charges Detter Charges Detter Charges Detter Charges And Augustions Agor Repairs Arts and Humanities Function Total	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174,179 561,245 2,000 1,500 4,500 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1 1 4
Function of Instruction Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits total Personal Services ravel Operating Services Supplies total Operating Expenditures Pofessional Services Other Charges Debt Services D	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174,179 561,245 2,000 1,500 4,500 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1 1 4
Taunction of Instruction Function of Instruction A11001-42420-41000 Salaries Other Compensation Related Denefits tal Personal Services ravel pperating Services tated Operating Expenditures rofessional Services plet Services stated Operating Expenditures rofessional Services stated Operating Expenditures stated Operating Expenditures tated Operating Expenditures stated Operating Expenditures Arts and Humanities Function Total int Journalism Function of Instruction 411001-42430-41000	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174,179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 565,745	28 -11 2 1 1 4
ts and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits stal Personal Services ravel perating Services supplies tal Operating Expenditures refessional Services other Charges other Charges other Charges deneral Acquisitions brary Acquisitions flagor Repairs Arts and Humanities Function Total int Journalism Function of Instruction 411001-42430-41000 Salanes Other Compensation	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 572,266	0 174,179 174,179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 565,745	28 -11 2 1 1 4
ts and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits tal Personal Services ravel perating Services tupplies tal Operating Expenditures refessional Services ther Charges bett Services teragency Transfers tal Other Charges teration of Instruction Function of Instruction Salaries Salaries Compensation	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	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	28 -11 2 1 1 4
Taunction of Instruction Function of Instruction A11001-42420-41000 Salaries Other Compensation Related Benefits stal Personal Services (ravel operating Expenditures (rofessional Services) (ratel Operating Expenditures (rofessional Services) (ther Charges (other Charges) (other Cha	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 572,266	0 0 174.179 17	28 -11 2 1 1 4
ts and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits tal Personal Services ravel Operating Services tupplies tal Operating Expenditures rofessional Services Other Charges Debt Services stal Operating Expenditures rofessional Services Debt Services alteragency Transfers tals Other Charges Deneral Acquisitions Denay Acquisitions Denay Acquisitions Arts and Humanities Function Total fint Journalism Function of Instruction 411001-42430-41900 Salanes Other Compensation Related Benefits tal Personal Services	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174,179 174,179 561,245 2,000 1,5000 1,5000 0 0 0 0 0 0 0 0 0 565,745	28 -11 2 1 1 4
ts and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits tal Personal Services ravel persting Services typplies tal Operating Expenditures rofessional Services ther Charges beth Services teleragency Transfers tal Other Charges heral Acquisitions flagor Repairs tal Acquisitions and Major Repairs tal Acquisitions and Humanities Function Total int Journalism Function of Instruction Salanes Other Compensation Related Benefits tal Personal Services	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174,179 561,245 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1 1 4
Taunction of Instruction Function of Instruction A11001-42420-41000 Salaries Other Compensation Related Benefits stal Personal Services ravel purplies ottal Operating Expenditures rofessional Services stal Operating Expenditures rofessional Services ottal Operating Expenditures rofessional Services stal Other Charges bets Services stal Other Charges bets Services stal Other Charges bets Services stal Other Charges Arts and Humanities Function Total fint Journalism Function of Instruction A11001-42430-41000 Salaries Other Compensation Related Benefits stal Personal Services ravel personal Services ravel personal Services supplies	192,741 650,228 0 0 0 850,228	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 174.174 0 17	28 -11 2 1 1 4
Tunction of Instruction Function of Instruction A11001-42420-41000 Salaries Other Compensation Related Denefits tal Personal Services ravel Operating Services Supplies tal Operating Expenditures Potential Operating Expenditures Arts and Humanities Function Total int Journalism Function of Instruction A11001-42430-41000 Salaries Other Compensation Related Benefits tal Personal Services ravel Operating Services Upplies	192,741 650,228 0	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174.179 1754.179 1761.245 2,000 1,5000 0,000 0	28 -11 2 1 1 4
Tas and Humanities Function of Instruction A11001-42420-41000 Salaries Other Compensation Related Benefits stal Personal Services revel perating Services supplies bital Operating Expenditures refessional Services stal Operating Expenditures refessional Services bital Operating Expenditures refessional Services stal Other Charges beth Services stal Other Charges beth Services stal Other Charges bital Acquisitions Arts and Humanities Function Total fint Journalism Function of Instruction A11001-42430-41000 Salaries Other Compensation Related Benefits stal Personal Services ravel perating Services stal Operating Expenditures refered Professional Services professional Services refered Professional Services Professional Services Professional Services Professional Services Professional Services	192,741 650,228 0 0 0 850,228	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 174,179 561,245 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1 1 4
Tand Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Denefits stal Personal Services ravel Operating Expenditures Polyerating Exp	192,741 650,228 0 0 0 850,228	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174.179 179.179 1861,245 2,000 1,5000 1,5000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1 1 4
Taunction of Instruction Function of Instruction A11001-42420-41000 Salaries Other Compensation Related Benefits stal Personal Services ravel pperating Services ravel pperating Expenditures Professional Services Professional Services Stal Operating Expenditures Professional Services Stal Operating Expenditures Professional Services Inter Charges Debt Services Interagency Transfers Inter Charges Inter Charges Inter Acquisitions Inter Acquisitions and Major Repairs Arts and Humanities Function Total Int Journalism Function of Instruction Salanes Other Compensation Related Benefits Intel Personal Services Implies Intel Int	192,741 650,228 0 0 0 650,228	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 174,179 561,245 2,000 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28 -11 2 1 1 4
Function of Instruction Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits total Personal Services ravel Operating Services Supplies total Operating Expenditures Potessional Services Other Charges Debt Services Debt Services Debt Services Debt Services Debt Services Debt Services Arts and Humanities Function Total Arts and Humanities Function Total Fint Journalism Function of Instruction Salaries Other Compensation Related Benefits total Personal Services Personal Services Tavel Operating Services Debt Personal Services Total Other Compensation Related Benefits Stal Personal Services Total Operating Services Total Operatin	192,741 650,228 0 0 0 850,228	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174.179 174.179 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28 -11 2
ts and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits tal Personal Services ravel perating Services tupplies tal Operating Expenditures refessional Services teleragency Transfers valed Other Charges several Acquisitions flagor Repairs Arts and Humanities Function Total int Journalism Function of Instruction Salaries Other Compensation Related Benefits tal Personal Services tal Requisitions flagor Repairs Arts and Humanities Function Total int Journalism Function of Instruction A11001-42430-41000 Diter Compensation Related Benefits tal Personal Services tal Personal Services revel perating Services upplies tal Personal Services ther Charges Rependitures refessional Services therefore teases teragency Transfers telat Other Charges teleragency Transfers televal Acquisitions	192,741 650,228 0 0 0 650,228	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174,179 174,179 175,179 176,1245 2,000 1,5000 0,000	28 -11. 2 1 1 4
ts and Humanities Function of Instruction A11001-42420-41000 Salaries Other Compensation Related Benefits tal Personal Services ravel perating Expenditures rofessional Services tatal Operating Expenditures rofessional Services tatal Operating Expenditures rofessional Services telet Services telet Services telet Services telet Acquisitions tal Other Charges teletal Acquisitions and Major Repairs Arts and Humanities Function Total int Journalism Function of Instruction Salaries Salaries Other Compensation Related Benefits tal Personal Services ravel perating Services upplies tal Operating Expenditures rofessional Services tal Other Charges betol Services tal Other Charges betol Services tal Other Charges tal Other Charges teletal Services tal Other Charges teletal Services tal Other Charges teletal Other Charges teleragency Transfers tal Other Charges	192,741 650,228 0 0 0 650,228	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 174 179 179 179 179 179 179 179 179 179 179	28 -11 2 1 1 4
Is and Humanities Function of Instruction 411001-42420-41000 Salaries Other Compensation Related Benefits tal Personal Services ravel Perating Services upplies tal Operating Expenditures rofessional Services tieragency Transfers tal Other Charges elected Services algragency Transfers tal Other Charges elected Acquisitions brary Acquisitions and Major Repairs Arts and Humanities Function Total int Journalism Function of Instruction Salaries Other Compensation telated Benefits tal Personal Services tal Personal Services upplies tal Personal Services upplies tal Personal Services upplies tal Other Charges elected Benefits tal Personal Services upplies tal Personal Services upplies tal Other Charges elected Services ther Charges elected Services ther Charges elected Services telesgency Transfers tal Other Charges elected Services telesgency Transfers tal Other Charges elected Acquisitions	192,741 650,228 0 0 0 650,228	145,201 572,266 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 174.79 174.79 561,245 2,000 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	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	BUDGETED	BUDGETED	2014-15+/-
	2015-16	2015-16	2016-17	2015-16
rigish Function of Instruction				
411001-42440-41000	-			-
Salanes	218,654	319,712	273,877	-45,83
Other Compensation Related Benefits	2,000 86,589	100 703	0	
Total Personal Services	307,243	108,702 428,414	123,245 397,122	14,54 -31,29
Travel		0	2,000	2,00
Operating Services		0	1,500	1,50
Supplies Otal Operating Expenditures		0	1,000	1,00
Professional Services			4,500	4,50
Other Charges			- 0	
Debt Services		0	0	
Interagency Transfers otal Other Charges		0		
General Acquisitions		0	0	
Library Acquisitions			. 0	
Major Repairs otal Acquisitions and Major Repairs		0	0	
English Function Total	307,243	428,414	401,622	40.70
		420,414	401,022	-26,79
oreign Languages				
Function of Instruction	-			
411001-42450-41000 Salanes	45,835	45,835	45,835	
Other Compensation	40,030	40,000	95,535	· — — —
Related Benefits	22,505	15,583	20,626	5,04
otal Personal Services	68,340	61,418	66,461	5,04
Operating Services		0	2,000	2,00 1,50
Supplies		- 0	1,000	1,00
otal Operating Expenditures	. 0		4,500	4,50
Professional Services Other Charges			0	
Debt Services			0	
Interagency Transfers		0	0	
otal Other Charges	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs			0	
otal Acquisitions and Major Repairs	0	o o		
Foreign Language Function Total	68,340	61,418	70,961	9,54
igher Ed Faculty				
Function of Instruction		 +		
411001-42140-41000				
Salaries		0	0	
Other Compensation Related Benefits			0	
otal Personal Services		0	0	
fravel				
Operating Services		0	0	
Supplies stal Operating Expenditures		0		
Professional Services	0	- G	D	9
Other Charges		0		
Debt Services		0	0	
nteragency Transfers				
otal Other Charges General Acquisitions	0	0		
ibrary Acquisitions				
fajor Repairs			0	
etal Acquisitions and Major Repairs	0	0	0	
	0	. 0		
COLLEGE OF SOCIAL SCIENCES				
ychology				
Function of Instruction				
411001-42460-41000				
Salanes Other Compensation	179,555	180,050	180,050	
Related Benefits	74,087	61,217	81,023	19,806
tal Personal Services	253,642	241,267	261,073	19,806
ravel			2,000	2,000
perating Services upplies			1,500	1,500
tal Operating Expenditures	0		1,000	1,000 4,500
Professional Services			0	4,300
Other Charges		0		
Debt Services		0	0	
nteragency Transfers etal Other Charges		0		
General Acquisitions		- 0 -		
ibrary Acquisitions			0	
lajor Repairs			0	
tal Acquisitions and Major Repairs Psychology Function Total	253,642	241,267	265,573	24,306

Board of Regents Form BOR-4A	Institution:	Southern University at New	Orleans	
Detail of Departmental Costs by Function				2014 45.7
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
Criminal Justice				
Function of Instruction 411001-42470-41000			-	
Sataries	279,222	406,257	277,823	-128,434
Other Compensation Related Benefits	102,955	138,127	125,020	-13,107
Total Personal Services	382,177	544,384	402,843	-141,541
Travel		0		2,000
Operating Services Supplies		0		1,500
Total Operating Expenditures	0	0	4,500	4,504
Professional Services Other Charges		<u>_</u>		
Debt Services		0		
Interagency Transfers				
Total Other Charges General Acquisitions	0	0		
Library Acquisitions			0	
Major Repairs Total Acquisitions and Major Repairs	-	0		(
Criminal Justice Function Total	382,177	544,384		-137,041
Substance Abuse Function of Instruction				
411001-42480-41000	- · — - — —			
Salanes	97,337	95,958	95,958	
Other Compensation Related Benefits	42,798	32,626	43,181	10,555
Total Personal Services	140,135	128,584	139,139	10,555
Travel Operating Services				2,000 1,500
Supplies		0	1,000	1,000
Total Operating Expenditures		0		4,500
Professional Services Other Charges		0		· -
Debt Services			0	· ·
Interagency Transfers Total Other Charges	0	0		
General Acquisitions		0		
Library Acquisitions		0		
Major Repairs Total Acquisitions and Major Repairs				
Substance Abuse Function Total	140,135	128,584		15,055
Social Science				
Function of Instruction				
411001-42499-41000	189,741	188,677	188,677	
Salaries Other Compensation	105,741	100,077	0	
Related Benefits	71,373	64,150		20,755
Total Personal Services Travel	261,114	252,827	273,582 2,000	20,755 2,000
Operating Services			1,500	1,500
Supplies Total Operating Expenditures	0	0		1,000
Professional Services	-			4,300
Other Charges		0		
Debt Services Interagency Transfers		0		
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions		0		
Major Repairs		0	0	(
Total Acquisitions and Major Repairs	261 114	252 827		25 255
Social Science Function Total	261,114	252,827	278,082	25,255
COLLEGE OF NATURAL SCIENCE Biology				
Function of Instruction			L	
411001-42500-41000				
Salanes Other Compensation	409,542	462,779	417,779	
Related Benefits	68,877	157344	188,001	30,657
Total Personal Services Travel	478,419	620,123		-14,343
Operating Services				2,000
Supplies			1,000	1,000
Total Operating Expenditures Professional Services				4,500
Other Charges		0	Q	
Debt Services Interagency Transfers				
Total Other Charges			0	
General Acquisitions				
Library Acquisitions Major Repairs				
Total Acquisitions and Major Repairs			0	
Biology Function Total	478,419	620,123	610,280	-9,843
		<u> </u>		

Board of Regents Form BOR-4A	Institution:	Southern University at New Orle	ans	
Detail of Departmental Costs by Function		BUDGETED	BUDGETED	2014-15+/-
Function/Department	ACTUAL 2015-16	2015-16	2016-17	2015-16
Chemistry	2010-10			
Function of Instruction				
411001-42510-41000	200,582	113,749	113,749	
Salaries Other Compensation	200,382	110,748	0	
Related Benefits	86,459	38,675	51,187	12,512
Total Personal Services	287,041	152,424	164,936	12,512
Travel		0	2,000	2,000 1,500
Operating Services Supplies		 	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0	0	0
Other Charges Debt Services		0	- 0	
Interagency Transfers			0	0
Total Other Charges	0			
General Acquisitions		0	0	
Library Acquisitions Major Repairs		- 0	- 0	
Total Acquisitions and Major Repairs	0	0	0	0
Chemistry Function Total	287,041	152,424	169,436	17,012
Health Information Management				 -
Function of Instruction 41100: 42531-41000				- -
Salanes	223,393	193,650	335,650	142,000
Other Compensation			D	
Related Benefits	81,381	65,841	151,043 486,693	85,202 227,292
Total Personal Services Travel	304,774	259,491 O	2,000	2,000
Operating Services		Ö	1,500	1,500
Supplies			1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services Other Charges	-		- 0	
Debt Services	- 	ŏ	0	
Interagency Transfers		0		(
Total Other Charges	G	0	0	
General Acquisitions Library Acquisitions		0		
Major Repairs		0	0	
Total Acquisitions and Major Repairs	0	0	0	
Health Information Management Function Total	304,774	259,491	491,193	231,702
Physics	<u>.</u>			
Function of Instruction				
411001-42520-41000				
Salanes	96,940	124,178	124,178	
Other Compensation Related Benefits	51,806	42,220	55,880	13,660
Total Personal Services	148,746	166,398	180,057	13,660
Travel			2,000	2,000
Operating Services		0	1,500	1,500
Supplies Total Operating Expenditures	0		4,500	4,500
Professional Services		0	0	
Other Charges			0	
Debt Services Interagency Transfers		0		
Total Other Charges		0	0	
General Acquisitions		0	0	
Library Acquisitions		0	- G	
Major Repairs Total Acquisitions and Major Repairs	0			
Physics Function Total	148,746		184,557	18,169
Mathematics				
Function of Instruction 411001-42530-41990		 		
Salanes	468,224	468,225	468,225	
Other Compensation			0	
Related Benefits	183,504		210,701	51,50 51,50
Travel	651,728	627,421	2,000	2,00
Operating Services		0	1,500	1,50
Supplies		0	1,000	1,00
Total Operating Expenditures	0	0 0	4,500	4,50
Professional Services Other Charges			-	
Debt Services		0	C C	
Interagency Transfers		0	0	
Total Other Charges	0		0	
General Acquisitions		0		 _
Library Acquisitions Major Repairs		0	0	
Total Acquisitions and Major Repairs	0 651,728		0	
		627,421	683,426	56,00

oard of Regents orm BOR-4A	institution:	Southern University at New O	rleans	
etall of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
	2015-16	2015-16	2016-17	2015-16
s and Sciences - Dean ACADEMIC SUPPORT		-		<u> </u>
411001-42410-41000				
Salaries	824,536	294,525	228,060	-66,46
Other Compensation Related Benefits	103,566	100,139	102,627	2,48
ital Personal Services	928,102	394,664	330,687	-63,97
ravel		. 0	3,000	3,00
operating Services		53,551	4,000 3,000	4,00
tal Operating Expenditures	0	53,551	10,000	43,55
rofessional Services		0	0	
ebl Services	-	0	0	
ebi Services Iteragency Transfers			0	
tal Other Charges				
eneral Acquisitions			0	
prary Acquisitions		0	0	
tal Acquisitions and Major Repairs	0	-	0	
Arts and Sciences - Dean Function Total	928,102	448,215	340,687	-107,52
partment of Arts & Social Science Function Total	4,861,689	4,503,232	4,612,543	109,31
SCHOOL OF SOCIAL WORK		 		 .
cial Work				
Function of Instruction				
411001-42620-41000	840,774	769,310	793.803	24,49
Salanes Other Compensation	Q4U,174	109,310	793,803	
Related Benefits	275,326	261,565	357,211	95,64
tal Personal Services	1,116,100	1,030,875	1,151,014	120,13
perating Services		0	2,000	2,00
upplies		0	1,000	1,00
tal Operating Expenditures	0		4,500	4,50
rofessional Services		ļ	0	
Piher Charges Debt Services	·····	 	0	
iteragency Transfers			0	
otal Other Charges	. 0	0	0	
General Acquisitions Jibrary Acquisitions			0	
Sajor Repairs			- ŏ -	
tal Acquisitions and Major Repairs	0	0	0	
Social Work Function Total	1,116,100	1,030,875	1,155,514	124,63
cial Welfare				
Function of Instruction	-			
411001-42630-41000				
Sataries Other Compensation	33,760	33,393	33,393	
Related Benefits	6,894	11,354	15,027	3,67
tal Personal Services	40,654	44,747	48,420	3,67
perating Services			0	
upplies	· ·			
tal Operating Expenditures	0	0	0	
rofessional Services				
ther Charges ebt Services	-		0	
iteragency Transfers			0	
tal Other Charges	0		0	
eneral Acquisitions brary Acquisitions			0	
ajor Repairs			. 0	
al Acquisitions and Major Repairs	0	0	0	
Social Welfare Function Total	40,654	44,747	48,420	3,67
thelor of Social Works				
Function of Instruction				
411001-42640-41000				
alaries ther Compensation			0	
			0	
		0	0	
elated Benefits al Personal Services	0		0	
elated Benefits al Personal Services avel	0			
elated Benefits al Porsonal Services avet perating Services	0	0		
elated Benefits al Porsonal Services avet perating Services polites	0	0	0 0	
elated Benefits al Porsonal Services avet perating Services upplies al Operating Expenditures ofessional Services		0		
elated Benefits al Porsonal Services avel perating Services upplies al Operating Expenditures oriessional Services her Charges		0 0 0 0	0 0 0 0	
elated Benefits al Personal Services avet perating Services upplies al Operating Expenditures ofessional Services her Charges bit Services		0 0 0 0	0 0 0 0	
elated Benefits al Porsonal Services avet perating Services popules al Operating Expenditures ofessional Services her Charges but Services eragency Transfers		0 0 0 0 0 0	0 0 0 0 0	
elated Benefits al Porsonal Services avet perating Services applies al Operating Expenditures ofessional Services ther Charges bit Services eragency Transfers al Other Charges eneral Acquisitions	0	0 0 0 0	0 0 0 0	
elated Benefits al Porsonal Services avet perating Services popules al Operating Expenditures ofessional Services her Charges bits Services eragency Transfers al Other Chorges eneral Acquisitions paray Acquisitions	0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	
elated Benefits al Personal Services avet perating Services pplies al Operating Expenditures ofessional Services her Charges bit Services eragency Transfers al Other Charges eneral Acquisitions	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	

orm BOR-4A	Institution:	Southern University at New (Orleans	
stail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
	2015-16	2015-16	2016-17	2015-16
Ildren/Youth/Family Function of Instruction				
411001-42650-41000		·		
Salanes		0		0
Other Compensation		0		0
Related Benefits stal Personal Services	0	0		
ravel		- 0		0
Operating Services		Ö		0
upplies		0		0
tal Operating Expenditures	0	0		
rofessional Services Wher Charges				0
ebt Services		0		0
nteragency Transfers		0		0
tal Other Charges	0			8
eneral Acquisitions brary Acquisitions		0		0
lajor Repairs		0		
tal Acquisitions and Major Repairs	. 0	Ö	0	0
Children/Youth/Family Function Total	0		0	0
			 	
alth/Mental Health Function of Instruction		 		
411001-42660-41000				
Salanes		0		
Other Compensation		0		- 0
Related Benefits tal Personal Services		0		0
tal Personal Services		0		
perating Services		0	0	0
upplies		D		D
stal Operating Expenditures	. 0			0
rofessional Services Other Charges		0		
Debt Services	_	·		0
nteragency Transfers		0	0	0
tal Other Charges	0			0
eneral Acquisitions		. 0	0	
herary Acquisitions Major Repairs				
otal Acquisitions and Major Repairs				
Function of Instruction 411001-42570-41000				
Salanes				
Other Compensation		ļ		0
Retated Benefits otal Personal Services				0
ravel				0
Operating Services		T		0
Supplies				0
Supplies stal Operating Expenditures		0	0	0
tupplies tal Operating Expenditures Professional Services	0		0	0
supplies stal Operating Expenditures professional Services other Charges		0	0	0 0 0
Jupplies tal Operating Expenditures Professional Services Other Charges Debt Services Dett Services Dett Services		0	0	0 0 0 0 0
Supplies total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Intel Other Charges	0	0	0	0 0 0 0 0 0
supplies tal Operating Expenditures professional Services pher Charges bebt Services teragency Transfers tatal Other Charges seneral Acquisitions			0	0 0 0 0 0 0 0 0
Supplies stal Operating Expenditures Professional Services Dher Charges Delt Services Interagency Transfers stal Other Charges Deneral Acquisitions Derary Acquisitions		0	0	0 0 0 0 0 0 0 0 0
Supplies tatal Operating Expenditures Professional Services Uther Charges Debt Services Interagency Transfers tatal Other Charges Seneral Acquisitions Jorary Acquisitions Jajor Repairs Jotal Acquisitions and Major Repairs	0		0	0 0 0 0 0 0 0 0 0 0
Supplies total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers total Other Charges General Acquisitions Library Acquisitions Major Repairs	0		0	0 0 0 0 0 0 0 0 0
Supplies stal Operating Expenditures Professional Services Other Charges Debt Services	0		0	0 0 0 0 0 0 0 0 0 0
Supplies stal Operating Expenditures Professional Services Diter Charges Dets Services Interagency Transfers stal Other Charges Desineral Acquisitions Ibrary Acquisitions Ibrary Acquisitions Idagor Repairs Stal Acquisitions and Major Repairs Gerontology Function Total	0		0	0 0 0 0 0 0 0 0 0 0
supplies tal Operating Expenditures 'rofessional Services Other Charges Debt Services	0		0	0 0 0 0 0 0 0 0 0 0 0 0
Jupplies Stal Operating Expenditures Trofessional Services Other Charges Othe	0		0	0 0 0 0 0 0 0 0 0 0 0 0
Jupplies tal Operating Expenditures Professional Services Pher Charges Peth Services P	0 0 0 85,622	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 85,625	0 0 0 0 0 0 0 0 0 0 0 0 0
upplies tal Operating Expenditures rofessional Services piter Charges beth Services piter Charges teht Services piter Charges teht Services piter Charges teht Services piter Charges teneral Acquisitions brary Acquisitions brary Acquisitions brary Acquisitions diagor Repairs tal Acquisitions and Major Repairs Gerontology Function Total Chool of Social Work - Dean ACADEMIC SUPPORT 411001-42610-41000 Chier Compensation Related Benefits	0 0 0 85,622 29,113	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 85,625 0 0 38,531	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
upplies tal Operating Expenditures refessional Services wher Charges beth Services terragency Transfers tal Other Charges teneral Acquisitions teneral Acquisitions teneral Acquisitions agor Repairs tal Acquisitions and Major Repairs Gerontology Function Total thool of Social Work - Dean ACADEMIC SUPPORT 411001-42610-41000 Salanes Other Compensation Related Benefits tal Porsonal Services	0 0 0 85,622	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 85,625 0 38,531 124,156	0 0 0 0 0 0 0 0 0 0 0 0 0
upplies tal Operating Expenditures rofessional Services wher Charges seth Services leth Services let	0 0 0 85,622 29,113	85.625 85.625 114,734	0 0 0 0 0 85,625 0 3,36,531 124,156 3,000 4,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
iupplies tal Operating Expenditures Trofessional Services Ther Charges Debt Services Ther Charges Debt Services Ther Charges Debt Services Ther Charges Debt Services There Charges Debt Services There Charges Debt Services There Charges Debt Services Debt Services There Charges Debt Services There Charges Debt Services There Charges There Charges Debt Services There Charges Ther	0 0 0 85,622 29,113 114,735	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3,531 124,156 0 3,000 4,000 3,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
supplies tal Operating Expenditures rofessional Services pher Charges Petit Services Petit	0 0 0 85,622 29,113	B5.625 B5.625	0 0 0 0 0 0 85,625 0 3,8531 124,156 3,000 4,000 0 4,000 0 3,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
upplies tal Operating Expenditures refessional Services wher Charges beth Services leregency Transfers tal Other Charges leregency Transfers tal Other Charges lerenal Acquisitions layor Repairs tal Acquisitions and Major Repairs Gerontology Function Total chool of Social Work - Dean ACADEMIC SUPPORT 411001-42510-41000 Salanes Other Compensation Related Benefits tal Porsonal Services popplies tal Operating Expenditures refersional Services professional Services professional Services professional Services	0 0 0 85,622 29,113 114,735	B5,625 B5,625	0 0 0 0 0 0 85,625 0 3,36,531 124,156 3,000 14,000 0,3,000 10,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
iupplies tal Operating Expenditures rofessional Services pher Charges beta Services herogency Transfers tal Other Charges herogency Acquisitions Gerontology Function Total ACADEMIC SUPPORT 411001-42610-41000 Salanes Other Compensation Related Benefits tal Porsonal Services ravel Derating Services paral Operating Expenditures roter Charges Ther Charges	0 0 0 85,622 29,113 114,735	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3,531 1124,156 3,000 4,000 3,000 16,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies stal Operating Expenditures Professional Services Piber Charges Debt Services Debt Services Debt Services Dest	0 0 0 85,622 29,113 114,735	85.622 3 29.112 37.000	0 0 0 0 0 0 85,625 0 3,36,531 124,156 3,000 14,000 0,3,000 10,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
iupplies tal Operating Expenditures rofessional Services pher Charges bebt Services heragency Transfers tal Other Charges bebt Services heragency Transfers tal Other Charges heragency Transfers tal Other Charges heragency Transfers tal Other Charges heragency Acquisitions hajor Repairs Gerontology Function Total Chool of Social Work - Dean ACADEMIC SUPPORT 411001-42610-41000 Salares Other Compensation Related Benefits tal Personal Services Tavel Deprating Services Deprating Services Deprating Expenditures Professional Services Dither Charges Debt Services Debt Service	85,622 29,113 114,735	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3,531 1124,156 3,000 4,000 0 16,000 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies Datal Operating Expenditures Professional Services Dither Charges Debt Services Interagency Transfers	85,622 29,113 114,735	85.622 37,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies onal Operating Expenditures Professional Services Diter Charges Debt Services Diter Charges Debt Services Intergency Transfers otal Other Charges Desired Acquisitions Dispersional Services	85,622 29,113 114,735	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies obtal Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Gerontology Function Total Chool of Social Work - Dean ACADEMIC SUPPORT 411001-42610-41000 Salanes Other Compensation Related Benefits Otal Porsonal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges General Acquisitions Library Acquisitions Library Acquisitions	0 0 0 85,622 29,113 114,735	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies onal Operating Expenditures Professional Services Diter Charges Debt Services Diter Charges Debt Services Intergency Transfers otal Other Charges Desired Acquisitions Dispersional Services	0 0 0 85,622 29,113 114,735	85.622 3 29,113 114,734 37,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

orm BOR-4A	Institution:	Southern University at New O	rleans	
etail of Departmental Costs by Function		DUDGETER	DUDOSTEO	2014 454
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+i- 2015-16
Learning	2013-10	2010-10		
Function of Instruction				 -
411001-42250-41000		12.527	12,527	
Salanes		12,527	(2,327)	
Other Compensation Related Benefits		4,259	5,637	1,378
otal Personal Services	0	16,786	18,164	1,376
Travel		0	2,000	2,000 1,500
Operating Services		0	1,500 1,000	1,000
Supplies otal Operating Expenditures			4,500	4,500
Professional Services	_	0	0	
Other Charges		0	0	
Debt Services		0		
nteragency Transfers		0	0	
otal Other Charges				
Seneral Acquisitions ibrary Acquisitions	_		ō	
Major Repairs		0	0	
otal Acquisitions and Major Repairs	0	0	0	
E-Learning Function Total	0	16,786	22,664	5,878
. <u> </u>				
Learning (Director)			· · · · · · · · · · · · · · · ·	
Learning (Director) Function of instruction				
411001-42810-44100				
Salaries	60,927	29,070	29,070	
Other Compensation			13.082	3,196
Related Benefits	23,229	9,884 38,954	13,082 42,152	3,190
otal Personal Services	84,156	30,934	2,000	2,000
Operating Services		- 0	1,500	1,500
Supplies		0	1,000	1,000
otal Operating Expenditures			4,500	4,500
Professional Services		0	0	
Other Charges		0	- 0	
Debt Services		ŏ	0	
otal Other Charges	<u></u>			
General Acquisitions		Ö	0	
Library Acquisitions				
Major Repairs		0	0	
otal Acquisitions and Major Repairs E-Learning Function Total	84,156		46,652	7,698
epartment of E-Learning Function Total	1,240,910		69,316	136,010
ummer School		ļ		
Function of Instruction 411001-41670-41000			-	
Sataries 411001-41000	190,986	0	11,617	11.61
Other Compensation		0		
Related Benefits	40,633			
otal Personal Services	231,619			11,617
Travel		0		-
Operating Services	-	0		
Supplies stal Operating Expenditures				
Professional Services				
Other Charges		0	0	
Debt Services		0	0 0	
Debt Services Interagency Transfers		0	0	
Debt Services Interagency Transfers otal Other Charges	0	0 0 0	0 0 0 0	
Debt Services Interagency Transfers otal Other Charges General Acquisitions	0	0 0 0 0	0 0 0 0	
Debt Services nteragency Transfers otal Other Charges General Acquisitions ubrary Acquisitions	0	0 0 0	0 0 0 0 0 0	
Debt Services nteragency Transfers otal Other Charges General Acquisitions ubrary Acquisitions Major Repairs otal Acquisitions and Major Repairs	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Debt Services nteragency Transfers nteragency Transfers nteragency Transfers Deneral Acquisitions Dirary Acquisitions Major Repairs		0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Debt Services Interagency Transfers total Other Charges General Acquisitions Johany Acquisitions Johany Acquisitions Johany Acquisitions Johany Acquisitions Summer School Function Total	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Debt Services Interagency Transfers Obtai Other Charges General Acquisitions Johany Acquisitions Major Repairs Obtai Acquisitions and Major Repairs Summer School Function Total	231,619	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Summer School Function Total Juseum Studies	231,619	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 11,617	11,61
Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Summer School Function Total Juseum Studies 411001-42780-41000 Salanes	231,619	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 11,617	11,61
Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Summer School Function Total luseum Studies	231,619	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 11,617	11,61
Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Summer School Function Total Juseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits	0 231,619 52,530	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33
Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Summer School Function Total Iuseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits Otal Personal Services Travel	0 231,619 52,530	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00
Debt Services Interagency Transfers otal Other Charges General Acquisitions Major Repairs Otal Acquisitions and Major Repairs Summer School Function Total fuseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits otal Personal Services Travel Operating Services	0 231,619 52,530	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00 1,50
Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Summer School Function Total fuseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits Otal Personal Services Travel Operating Services Supplies	0 231,619 52,530 19,910 72,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00 1,50
Debt Services Interagency Transfers otal Other Charges General Acquisitions Major Repairs otal Acquisitions and Major Repairs otal Acquisitions and Major Repairs Summer School Function Total fuseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures	0 231,619 52,530	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00 1,50 1,00
Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Summer School Function Total iuseum Studies 411001-42780-41000 Salanes Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services	0 231,619 52,530 19,910 72,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,000 1,50 1,00 4,50
Debt Services Interagency Transfers Outal Other Charges General Acquisitions Library Acquisitions Major Repairs Otal Acquisitions and Major Repairs Summer School Function Total Iuseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges	0 231,619 52,530 19,910 72,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00 1,50 1,00 4,50
Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Summer School Function Total iuseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Debt Services Interagency Transfers	0 231,619 52,530 19,910 72,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,99 1,500 1,00 4,50
Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions Major Rapairs Otal Acquisitions and Major Repairs Summer School Function Total fuseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Debt Services Interagency Transfers Otal Other Charges	0 231,619 52,530 19,910 72,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00 1,50 1,00 4,50
Dets Services Interagency Transfers otal Other Charges General Acquisitions Major Repairs Otal Acquisitions and Major Repairs Summer School Function Total Ituseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Dets Charges Interagency Transfers otal Other Charges General Acquisitions	0 231,619 52,530 19,910 72,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00 1,50 1,00 4,50
Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Summer School Function Total inseum Studies 411001-42780-41000 Salanes Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions	0 231,619 52,530 19,910 72,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00 1,50 1,00 4,50
Debt Services Interagency Transfers otal Other Charges General Acquisitions Ubrary Acquisitions Major Repairs otal Acquisitions and Major Repairs Summer School Function Total Iuseum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Compensation Interagency Transfers otal Operating Expenditures Professional Services Other Charges Other Charges Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions	0 231,619 52,530 19,910 72,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00 1,50 1,00 4,50
Museum Studies 411001-42780-41000 Salanes Other Compensation Retated Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services	0 231,619 52,530 19,910 72,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,61 16,33 16,33 2,00 1,50 1,00 4,50

orm BOR-4A	Institution:	Southern University at New Orle	ans	
Petail of Departmental Costs by Function Function/Department	ACTUAL	DUDGETER	DUDGETED	***************************************
renctionsLepartment	2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
ACADEMIC SUPPORT	2010-10	2010-10	2010-11	2013-16
ibrary 411001-42910-44100				
Salaries 411001-42918-44100	264,354	243,107	182,949	-60,15
Other Compensation		243,107	0	-00,13
Related Benefits	121,831	82,657	82,327	-33
otal Personal Services	388,185	325,764	265,276	-60,48
Travel Constitut			2,000	2,00
Operating Services Supplies		0	25,000	25,00
otal Operating Expenditures	80,468		5,000 32,000	5,00 32,00
Professional Services		ŏ	92,000	32,00
Other Charges		0	0	
Debt Services			_0	
Interagency Transfers otal Other Charges		0	0	
General Acquisitions	- -	- 0		
Library Acquisitions			- 0	
Major Repairs		0	0	
otal Acquisitions and Major Repairs	0	0	0	
Library Function Total	466,653	325,764	297,276	-28,486
structional Activity				 ·· · · ·
411001-42130-44100				
Salaries	35,634	35,634	35,634	
Other Compensation			0	
Related Benefits	13,306	12,116	16,035	3,919
otal Personal Services	48,940	47,750	51,669	3,919
Operating Services			3,000 2,500	3,000
Supplies		0	1,500	1,500
otal Operating Expenditures	. 0		7,000	7,000
Professional Services		0	0	
Other Charges			0	
Debt Services Interagency Transfers	·		0	
otal Other Charges	- 0	0	- 0	<u> </u>
General Acquisitions			- 0	
Library Acquisitions		0		
Major Repairs		0	0	
otal Acquisitions and Major Repairs Research and Strategic Planning Function Total			0	
research and Strategic Planning Punction diar	48,940	47,750	58,669	10,919
ompensated Absences				
411001-44530				
Salaries		0	0	. 0
Salanes Other Compensation		0	0	
Salaries 411001-44530 Other Compensation Related Benefits		0	0	0
Salaries 411001-44530 Other Compensation Related Benefits otal Personal Services	0	0 0 0	0	
Salanes 411001-44530 Other Compensation Related Benefits otal Personal Services Travel	0	0 0 0	0 0 0	
Salaries Other Compensation Related Benefits otal Personal Services Fravel Departung Services	0	0 0 0 0	0 0 0 0	0 0 0 0
Salanes Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures	C C	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Selanes Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services	C	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	000000000000000000000000000000000000000
Selanes Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges	0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Other Charges	0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interspend Services Other Charges Obt Services Interspend 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
Salanes Other Compensation Related Benefits obtal Personal Services Fravel Operating Services Supplies otal Operating Expenditures Protessional Services Deter Charges Deter Services Deter 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	
Salanes Other Compensation Related Benefits otal Personal Services Travel Operating Services supplies otal Operating Expenditures Professional Services Other Charges Obel Services Interrupes Other Charges Other C		0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salanes Other Compensation Related Benefits Other Compensation Related Benefits Othat Personal Services ravel Operating Services Uppries stal Operating Expenditures Professional Services Other Charges Oebt Services Interregancy Transfers Intel Other Charges Deneral Acquisitions Other 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 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salanes Other Compensation Related Benefits otal Personal Services Fravel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Other Charges Debt Services Other Charges Debt Services Other Charges Deneral Acquisitions Johan Acquisitions Johan Repairs Latel Acquisitions Johan Repairs Latel Acquisitions and Major Repairs	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salanes Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Othe	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salanes Other Compensation Related Benefits obtal Personal Services Fravel Operating Services Stuplies Other Charges Other Charges Debt Services Debt Services Debt Services Other Charges Debt Services Debt Services Other Charges Debt Services Debt Services Debt Services Other Charges Debt Services Debt Servic	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salanes Other Compensation Related Benefits stal Personal Services ravel perating Services tal Operating Expenditures rofessional Services Wher Charges bett Services Teleragency Transfers stal Other Charges seneral Acquisitions plany Acquisitions dipary Requisitions and Major Repairs stal Acquisitions and Major Repairs fect Charges 411001-41681 Salanes	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Salanes Other Compensation Related Benefits Otal Personal Services ravel Operating Services Supplies stal Operating Expenditures Professional Services Debt Services Debt Services Debt Services Debt Services Debt Services Debt Services Dest	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Other Compensation Related Benefits stal Personal Services ravel Operating Services Supplies statal Operating Expenditures Professional Services Other Charges Debt Services atal Other Charges Interagency Transfers stal Other Charges Debt Services Transfers Stal Other Charges Interagency Transfers Stal Acquisitions and Major Repairs Function Total Professional Services Salaries Other Compensation Related Benefits	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Salanes Other Compensation Related Benefits stal Personal Services ravel persting Services total Operating Expenditures rofessional Services where Charges belt Services ther Charges belt Services that Other Charges beneral Acquisitions brary Acquisitions dipor Repairs stal Acquisitions and Major Repairs feet Charges Salanes Other Compensation Related Benefits stal Personal Services	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Salanes Other Compensation Related Benefits Otal Personal Services ravel Operating Services Supplies stal Operating Expenditures Professional Services Debt Services Debt Services Debt Services Debt Services Debt Services Services Debt Services Transfers Services Debt Services Teagle Operations Debt Services Debt Services Teagle Operations Debt Services Debt Services Debt Services Teagle Operations Debt Services Debt Se	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Salaries Other Compensation Related Benefits otal Personal Services ravel Operating Services Stuplies stal Operating Expenditures Professional Services Other Charges Debt Services Other Charges Othe	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Salaries Other Compensation Related Benefits obtat Personal Services ravel Operating Services stal Operating Expenditures Poter Charges Deter Compensation Related Benefits Stal Personal Services Travel Deter Compensation Related Benefits Stal Personal Services Travel Deter Compensation Related Benefits Stal Personal Services Supplies Stal 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	
Salanes Other Compensation Related Benefits obtal Personal Services Travel Operating Services Supplies Other Charges Obtal Operating Expenditures Protesional Services Obtal Operating Expenditures Protesional Services Other Charges Obtal Other Charges Oth	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Salaries Other Compensation Related Benefits obtal Personal Services Travel Operating Services Supplies Other Compensation Related Benefits obtal Operating Expenditures Professional Services Other Charges Obth Services Other Charges Obth Services Interruptions Other Charges Salaries Other Compensation Related Benefits 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	C C C C C C C C C C C C C C C C C C C
Salanes Other Compensation Related Benefits otal Personal Services Travel Operating Expenditures Professional Services Other Charges Debt Acquisitions Major Repairs otal Acquisitions and Major Repairs Other Compensation Related Benefits Other Compensation Related Benefits Otal Personal Services Travel Operating Services Deptiles Otal Operating Expenditures Professional Services Debter Charges Debt 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 0 0
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services Interrupt Services Other Charges Debt Services Other Charges Seneral Acquisitions Uniter Charges Seneral Acquisitions Johan Repairs Other Charges Selaries Other Charges Other Charges Salaries Other Charges Other Charges Other Charges Salaries Other Charges Other Charges Other Compensation Related Benefits Otal Personal Services Uniter Compensation Related Benefits Otal Personal Services Uniter Charges Other Charges	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salanes Other Compensation Related Benefits Obtal Personal Services ravel Operating Services Supplies Ital Operating Expenditures Portessional Services Other Charges Obt Services Other Charges Obt Services Other Charges Obtal Other Charges Other Compensation Related Benefits Ital Personal Services Tavel Operating Services Other Compensation Related Benefits Other Charges Other Charges Other Charges Other Charges	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Other Compensation Related Benefits batal Personal Services ravel Operating Services batal Operating Expenditures rofessional Services Ther Charges Debt Services Therapancy Transfers Thatal Other Charges Deneral Acquisitions Johary Acquisitions Johary Acquisitions Johary Acquisitions Algor Repairs Thatal Acquisitions and Major Repairs The Charges Salaries Other Compensation Related Benefits Salaries Sala	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salanes Other Compensation Related Benefits Stal Personal Services ravel Operating Services tal Operating Expenditures Portessional Services Other Charges Other Services Other Charges Other Compensation Related Benefits Stal Personal Services Tavel Operating Services Other Compensation Related Benefits Other Charges Other	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Other Compensation Related Benefits stat Personal Services ravel perating Services upplies stal Operating Expenditures rofessional Services wher Charges leteragency Transfers stal Other Charges seneral Acquisitions dipary Acquisitions dipary Acquisitions and Major Repairs stal Personal Services upplies stal Operating Expenditures rofessional Services public Services stal Other Charges seneral Acquisitions sibrary 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

pard of Regents	Institution: So	outhern University at New Or	teans	
etail of Departmental Costs by Function			BUDGETED	2014-15+1-
Function/Department	2015-16	BUDGETED 2015-16	2016-17	2014-15-1-
ost Reimb SUBR				
411001-41682				
Salaries			0	
Other Compensation Related Benefits			0	
tal Personal Services	Ö	0		
ravel			0	
perating Services		0	0	
Supplies	- 0		- 0	
otal Operating Expenditures Professional Services	- _	0	0	
Other Charges			0	
lebt Services		0	D	
nteragency Transfers		<u>0</u>	0	
otal Other Charges	0		0	· · · ·
Seneral Acquisitions		- 0	0	
ibrary Acquisitions Aajor Repairs		0	0	
tal Acquisitions and Major Repairs	Ö		0	
Function Total	0		0 -	
		 +		
aduate Studies				
411001-42710-41000 Salaries	72,515	72,208	72,208	
Salanes Other Compensation	12,010		0	
Related Benefits	23,425	24,551	32,494	7,94
otal Personal Services	95,940	96,759	104,701	7,94
ravel			2,000	2,000
perating Services		0	1,000	1,00
upplies		0	4,500	4,50
tal Operating Expenditures rofessional Services			0	
roressional Services	· · 	0	0	
ebi Services		0		<u> </u>
nteragency Transfers		0	0	
otal Other Charges	0		0	
Seneral Acquisitions			- 0	
ibrary Acquisitions		- 0		-
Major Repairs	- 0		0	
Graduate Studies Function Total	95,940	96,759	109,201	12,44
H Study				
411001-42150-44100	 +			
Salanes			0	
Other Compansation Related Benefits	_	- - - o t	Ö	
otal Personal Services	0	0	0	
ravel		0		
Operating Services		0		
upplies				
tal Operating Expenditures	O		0	
rofessional Services	·			
Other Charges			- 0	 -
Debt Services			o	
ital Other Charges	o _	0	0	
Seneral Acquisitions		0	Q	
ibrary Acquisitions		0		
lajor Repairs		0	0	
tal Acquisitions and Major Repairs	0	<u>0</u>	- 0	
Self Study Function Total	-			
STUDENT SERVICES				
U. DERT BERTOLD				
gistrar's Office				
411001-46410-6000				
Salaries	141,116	137,885	137,885	
Other Compensation			63.048	15,16
Related Benefits tal Personal Services	74,752 215,868	46,881 184,766	62,048 199,933	15,16
tal Fersonal Services	213,656	184,795	2,000	2,00
		0	2,500	2,50
ravel			5,000	5,00
perating Services		O I		9,50
ravel iperating Services upplies	Ō	0	9,500	
ravel perating Services upplies tal Operating Expenditures rofessional Services	0	0	0	
ravel pperating Services upplies tal Operating Expenditures rofessional Services bluer Charges	0		0	
ravel perating Services upplies tal Operating Expenditures rofessional Services blier Charges bebt Services	0	0 0 0	0 0 0	
ravel perating Services upplies tat Operating Expenditures rofessional Services bither Charges bets Services iteragency Transfers		0 0 0 0	0	
ravel pperating Services upplies stat Operating Expenditures rofessional Services bither Charges bett Services netragency Transfers stat Other Charges	0	0 0 0 0	0 0 0 0	
ravel perating Services upplies tal Operating Expenditures rofessional Services Uther Charges bebt Services nteragency Transfers stal Other Charges seneral Acquisitions		0 0 0 0 0 0	0 0 0 0	
ravel perating Services upplies tal Operating Expenditures rofessional Services wher Charges bebt Services, nteragency Transfers tal Other Charges eneral Acquisitions birary Acquisitions		0 0 0 0	0 0 0 0 0 0	
ravel pperating Services upplies tal Operating Expenditures rofessional Services bither Charges bebt Services bett Services teragency Transfers tal Other Charges		0 0 0 0 0 0 0	0 0 0 0	

Board of Regents Form BOR-4A	Institution: So	uthern University at New Orte	ans	
Detail of Departmental Costs by Function				2004 40 -
Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
tudent Financial Aid_	2013-10	2013-10	2010-17	2013-16
411001-44310-6000				
Salaries Other Compensation	183,701	177,035	177,035	
Related Benefits	89,156	60,192	79,666	19,47
Total Personal Services	272,857	237,227	256,701	19,47
Travet Operating Services		0	2,000	2,00
Supplies		0	2,500 5,000	2,50 5,00
Total Operating Expenditures		- č	9,500	9,50
Professional Services		0	. 0	
Other Charges Debt Services		0	0	
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	<u></u>	0	0	
Major Repairs		- 0		
otal Acquisitions and Major Repairs	0	0	0	
Student Financial Aid Function Total	272,857	237,227	266,201	28,97
Placement Office			-	
411001-46210-6000				
Salanes	41,758	41,758	41,758	
Other Compensation			0	
Related Benefits Total Personal Services	21,014	14,198 55,956		4,59
Travel	V4,774	33,336	2,000	2,00
Operating Services		0	1,500	1,50
Supplies Total Operating Expenditures	- 0	0	1,000	1,00
Professional Services			4,500	4,50
Other Charges			0	
Debt Services		0	0	
Interagency Transfers Total Other Charges				
General Acquisitions	- 0		0 D,	 -
Library Acquisitions		0	D	
Major Repairs			0	
Total Acquisitions and Major Repairs Placement Office Function Total	62,772	0	0 0 0 0 0	
Placement Office Purction (02)		55,956	65,049	9,09
lealth Services				
411001-46610-6000				
Salanes Other Compensation	84,078	86,626	86,826	
Related Benefits	26,672	29,452	38,982	9,53
otal Personal Services	110,750	116,078	125,608	9,53
Travel Constitute Sequence			2,000	2,00
Operating Services Supplies		0	1,500	1,50
otal Operating Expenditures	0		7,500	7,50
Professional Services		0	0	
Other Charges Debt Services			0	
Interagency Transfers		0	- 0	
otal Other Charges	0	o o	0	
General Acquisitions		0	0	
Library Acquisitions Major Repairs	+		0	
otal Acquisitions and Major Repairs	0	0	0	
Health Services Function Total	110,750	116,078	133,108	17,03
Commencement 411001-42160-6009	-			
Salanes		0	0	
Other Compensation		0		
Related Benefits		. 0	0	
otal Personal Services Travel		0	0	
Operating Services		20,000	20,000	
Supplies		0	0	
otal Operating Expenditures	0	20,000	20,000	
Professional Services Other Charges		0	0	
Debt Services				
Interagency Transfers		0	0	
otal Other Charges	0		0	
General Acquisitions Library Acquisitions		0	0	
Major Repairs		- 0	- 0	 .
otal Acquisitions and Major Repairs	Ö	0	0	
Commencement Function Total	o o	20,000	20,000	

Soard of Regents orm BOR-4A	Institution:	Southern University at New C	rleans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
r arreading operations	2015-16	2015-16	2016-17	2015-16
Student Activities and Organizations				
411001-46810-6000 Salenes	51,645	62,520	62,520	
Other Compensation	01,040	02,324	02,020	
Related Benefits	16,730	21,257	28,134	6,8
otal Personal Services Travel	68,375	83,777	90,654	6,8
Operating Services		0	2,500 15,000	2,5
Supplies	•••	0	2,500	2,5
otal Operating Expenditures	0		20,000	20,0
Professional Services		0	0	
Other Charges Debt Services	·-·	0	0	
Interagency Transfers			0	·
otal Other Charges	0	0	0	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs otal Acquisitions and Major Repairs	0		- 0	
Student Activities & Organization Function Total	68,375	83,777	110,654	26,8
ffice of Services for Students w/Disabilities				
411001-46710-6000 Salanes	31,516	32,051	32,050	
Other Compensation	31,318		32,050	
Related Benefits	15,892	10,897	14,423	3,5
otal Personal Services	47,408	42,946	46,473	3,5
Travel		0	2,000	2,0
Operating Services		0	1,500	1,5
Supplies otal Operating Expenditures	0	0	1,000	1,0
Professional Services			0	
Other Charges		0		
Debt Services		0	0	
nteragency Transfers			0	
otal Other Charges General Acquisitions	0	0	0	
Library Acquisitions			0	
Major Repairs		Č	0	
otal Acquisitions and Major Repairs	0	Ô	0	
Student's with Disabilities Function Total	47,408	42,948	50,973	8,0
INSTITUTIONAL SUPPORT				
MOTIFO TOTAL COTT ON			-	
hancellor's Office				
411001-41110-6000				
Salaries Other Compensation	294,235	245,069	268,114 D	23,0
Related Benefits	95.468	83,323	120,651	37,3
otal Personal Services	389,703	328,392	388,765	60,3
Travel		0	15,000	15,0
Operating Services		0	15,000	15,0
Supplies		10,000	5,000	-5,0
otal Operating Expenditures Professional Services	· · · · · · · · · · · · · · · · · · ·	0	35,000 2,000	25.0 2,0
Other Charges	•		2,000	2.0
Debt Services		Ŏ	0	
Interagency Transfers			0	
otal Other Charges	0	0	4,000	4,0
General Acquisitions Ubrary Acquisitions		0	0 0	
Major Repairs			0	
otal Acquisitions and Major Repairs	0			
Chancellor's Office Function Total	389,703	338,392	427,765	89,3
omm. Outreach & Univ. Advancement 411001-48110-6000				
Salaries 411001-48110-6000	127,406	127,126	127,127	
Other Compensation	12.1,400	12,120	0	
Related Benefits	54,107	43,223	57,207	13.9
otal Personal Services	181,513	170,349	184,334	13,9
Travel Derating Services	1,469		3,000 50,000	50,0
Supplies	17,232	32,000	5,000	-27,0
otal Operating Expenditures	18,701	32,000	58,000	26,0
Professional Services		0		
Other Charges	24,701	0	0	
Debt Services				
nteragency Transfers	24,701		O	
General Acquisitions	6,000	-	0	
Library Acquisitions		ŏ		
Major Repairs		Ö	0	
otal Acquisitions and Major Repairs Comm. Outreach & Univ. Advancement Function Total	6,000 230,915	202,349	0 242,333	
				39,9

form BOR-4A	Institution: So	uthern University at New Orle	eans	
Detail of Departmental Costs by Function				2011 45.1
Function/Department	2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2014-15+/- 2015-16
nstitutional Research	2013-10	2013-10		
411001-43010				
Salaries	19,999	20,000	20,000	
Other Compensation	5,350	6,800	9,000	2,20
Related Benefits otal Personal Sorvices	25,349	26,800	29,000	2,20
Travel		0	0	
Operating Services		0	0	
Supplies		0	0	
Total Operating Expenditures	0	0	0	
Professional Services Other Charges		- 0	- 0	
Debt Services		Ö	0	
Interagency Transfers		0	0	
Total Other Charges	<u> </u>		0	
General Acquisitions		0		
Library Acquisitions Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Institutional Research Function Total	25,349	26,800	29,000	2,20
				
nformation Technology Center 411001-41510-6000				
Salaries 411001-41510-8000	121,271	148,698	148,699	
Other Compensation			0	
Related Benefits	44,859	50,558	66,915	16,35
Total Personal Services	166,130	199,256	215,614	16,35
Travel Country Species		- 0	3,000 20,000	3,00 20,00
Operating Services Supplies		- 0	5,000	5,00
Total Operating Expenditures		0	28,000	28,00
Professional Services		0	0	
Other Charges			0	· - ·-
Debt Services	- · · · · · · · · · · · · · · · · · · ·	0	<u></u>	
Interagency Transfers Total Other Charges				
General Acquisitions	-		0	
Library Acquisitions		0		
Major Repairs		0	Ol.	
Total Acquisitions and Major Repairs Information Technology Center Function Total	166,130	199,256	243,614	44,35
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000		0 199,256	243,514	44,35
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes				44,35
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000		0 199,256	0 243,514	44,35
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411081-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services		0 199,256 0 0 0	0 243,514	44,35
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost Salanes Other Compensation Related Benefits Total Personal Services Fravel	166,130	0 199,256	0 243,514	44,35
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services	166,130	0 199,256	0 243,514	44,39
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Fravel Operating Services Supplies	166,130	0 199,256	0 243,514	44,35
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	166,130	0 199,256	0 243,514	44,35
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Fravel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	166,130	0 199,256	0 243,514	44,34
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Fravel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services	166,130	0 199,256	0 243,514	44,35
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interregency Transfers	0	0 199,256	0 243,514	-24,3
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interregency Transfers	166,130	0 199,256 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753	0 243,514	-24,3
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Intergency Transfers Total Other Charges General Acquisitions Library Acquisitions	0	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753	0 243,514	-24,3
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interegency Transfers Total Other Charges Debt Services University Transfers Total Other Charges Debt Services University Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	0	0 199,256 0 0 0 0 0 0 0 0 0 0 440,753 0 0	0 243,514	.24,3
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Fravel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Operating Expenditures	0	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0	0 243,514	24,31 -24,31
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Library Acquisitions Library Acquisitions Library Acquisitions Major Repairs	0	0 199,256 0 0 0 0 0 0 0 0 0 0 440,753 0 0	0 243,514	
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes 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 Set Services Interagency Transfers Total Other Charges Septiment Services Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Charcellor for Academic Affairs	0	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0	0 243,514	24,31 -24,31
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interegency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs	0 0 0 0	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0	0 243,514	24,31 24,31 -24,31
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Fravel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions Alanes 411001-42119-6000 Salanes	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0	0 243,514	24,31 -24,31
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travol Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Interagency Transfers Total Other Charges Seperal Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Pool Cost Function Total Vice Chancellor for Academic Affairs 411001-42110-6000 Salanes Other Compensation	0 0 0 0 0 321,601 506,657	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0 440,753	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3 24,3 24,3 24,3 24,3
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Fravel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions Alanes 411001-42119-6000 Salanes	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3' -24,3' -24,3' -24,3' -27,0' -20,1'
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travol Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Vice Charcellor for Academic Affairs Vice Charcellor for Academic Affairs Other Compensation Related Benefits Total Personal Services Travel	166,130 0 0 0 0 321,601 506,657 252,677 1,080,935	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3: -24,3: -24,3: -24,3: -29,1: -27,0: -2,0: -2,0: -2,0:
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Charges Debt Services United Services Debt Services Debt Services United Charges Debt Services Debt Services Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Fool Cost Function Total Vice Chancellor for Academic Affairs Vice Chancellor for Academic Affairs Fool Compensation Related Benefits Total Personal Services Travel Operating Services	0 0 0 0 321,601 506,657 232,677	0 199,256 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0 440,753 1 124,311 489,932 0 0	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3 -24,3 -24,3 -24,3 -24,3 -29,11 27,0 -2,0 12,0 100,0
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Fravol Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions Anjor Repairs Total Acquisitions Anjor Repairs Total Acquisitions Anjor Repairs Total Acquisitions Related Benefits Total Personal Services Travel Operating Services Supplies	166,130 0 0 0 0 0 321,601 506,657 232,677 1,080,935 17,768	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0 440,753 365,621 124,311 489,932 0 0	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-24,3' -24,3' -24,3' -24,3' -21,3' -21,3' -21,0' -20,0' -2
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travol Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Vice Chancellor for Academic Affairs Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Services Travel Operating Services Supplies Total Operating Expenditures	166,130 0 0 0 0 321,601 506,657 252,677 1,080,935	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0 440,753 365,621 124,311 489,932 0 0 0 0	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3 -24,3 -24,3 -24,3 -24,3 -29,11 27,0 -2,0 12,0 100,0
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Charges Debt Services Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Pool Cost Function Total Vice Chancellor for Academic Affairs Salanes Other Compensation Related Benefits Total Other Compensation Related Benefits Total Personal Services Other Compensation Related Benefits Total Personal Services Other Compensation Related Benefits Total Personal Services Operating Services Supplies Total Operating Expenditures Professional Services Supplies	166,130 0 0 0 0 0 321,601 506,657 232,677 1,080,935 17,768	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0 440,753 365,621 124,311 489,932 0 0	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3 -24,3 -24,3 -29,1 -27,0 -2,0 -12,0 -100,0 -25,0
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Vice Chancellor for Academic Affairs Salanes Other Compensation Related Benefits Total Personal Services Total Operating Services Supplies Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	166,130 0 0 0 0 0 321,601 506,657 232,677 1,080,935 17,768	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 440,753 365,621 124,311 489,932 0 0 50,000 50,000	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3 -24,3 -24,3 -29,1 -27,0 -2,0 -12,0 -100,0 -25,0
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes 411001-41680-6000 Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Charges Other Charges Debt Services Interagency Transfers Total Other Charges Ceneral Acquisitions Library Acquisitions Library Acquisitions Vice Chancellor for Academic Affairs 411001-42110-6000 Salanes Other Compensation Related Benefits Total Personal Services Other Charges Other Compensation Related Benefits Total Personal Services Other Compensation Total Other Compensation Related Benefits Total Personal Services Union Services Supplies Total Operating Expenditures Professional Services Other Charges Other Transfers	166,130 0 0 0 0 0 321,601 506,657 252,677 1,080,935 17,768	0 199,256 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0 440,753 365,621 124,311 489,932 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3 -24,3 -24,3 -29,1 -27,0 -2,0 -12,0 -100,0 -25,0
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Total Operating Expenditures Professional Services Interest Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions Affairs Vice Chancellor for Academic Affairs 411001-42110-6000 Salanes Other Compensation Related Benefits Total Professional Services Travel Operating Expenditures Professional Services Travel Operating Expenditures Professional Services Total Operating Expenditures Professional Services Other Charges Debt Services Unter Ages Debt Services Tratel Operating Expenditures Professional Services Unter Charges Debt Services Unter Ages Debt Services Tratel Operating Expenditures Total Other Charges Debt Services Unter Ages Debt Services Tratel Operating Transfers Total Other Charges	166,130 0 0 0 0 0 321,601 506,657 232,677 1,080,935 17,768	0 199,256 0 0 0 0 0 0 0 0 0 0 0 0 0 440,753 440,753 440,753 365,621 124,311 489,932 0 0 50,000 50,000	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3 -24,3 -24,3 -29,1 -27,0 -2,0 -12,0 -100,0 -25,0
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions Affairs Vice Chancellor for Academic Affairs Vice Charcellor for Academic Affairs Total Personal Services Travel Operating Expenditures Pool Cost Function Total Vice Charcellor for Academic Affairs Total Personal Services Travel Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Supplies Interagency Transfers Total Operating Expenditures Professional Services Interagency Transfers Total Other Charges General Acquisitions	166,130 0 0 0 0 0 321,601 506,657 252,677 1,080,935 17,768	0 199,256 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0 440,753 365,621 124,311 489,932 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 243,614 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3 -24,3 -24,3 -29,1 -27,0 -2,0 -12,0 -100,0 -25,0
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost 411001-41680-6000 Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Alajor Repairs Total Acquisitions Alajor Repairs Total Acquisitions Alajor Repairs Total Acquisitions Alajor Repairs Total Acquisitions Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	166,130 0 0 0 0 0 321,601 506,657 252,677 1,080,935 17,768	0 199,256 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0 440,753 365,621 124,311 489,932 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3' -24,3' -24,3' -24,3' -21
Total Acquisitions and Major Repairs Information Technology Center Function Total Pool Cost Salanes Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions Affairs Vice Chancellor for Academic Affairs Vice Charcellor for Academic Affairs Total Personal Services Travel Operating Expenditures Pool Cost Function Total Vice Charcellor for Academic Affairs Total Personal Services Travel Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Supplies Interagency Transfers Total Operating Expenditures Professional Services Interagency Transfers Total Other Charges General Acquisitions	166,130 0 0 0 0 0 321,601 506,657 252,677 1,080,935 17,768	0 199,256 0 0 0 0 0 0 0 0 0 0 440,753 440,753 0 0 0 440,753 365,621 124,311 489,932 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 243,514 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,3 -24,3 -24,3 -29,1 -27,0 -2,0 -12,0 -100,0 -25,0

etail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
ce Chancellor for Administration & Finance	2015-16	2015-16	2016-17	2015-16
411001-44110-6000				
Salaries	196,962	199,344	199,344	
Other Compensation Related Benefits	60,281	67,777	89,705	21,92
otal Personal Services	259,243	267,121	289,049	21,92
Travel		0	6,000	6,00
Operating Services	227,918	42,000	300,000 125,000	300,00 83,00
Supplies patal Operating Expenditures	54,620 282,538	42,000	431,000	389,00
Professional Services		0	150,000	150,00
Other Charges	325,063	0	172,341	172,34
Debt Services		0	0	
nteragency Transfers otal Other Charges	325,083	0	0 322,341	322,34
General Acquisitions	020,400		125,000	125,00
ibrary Acquisitions		0	0	
Major Repairs			0	
otal Acquisitions and Major Repairs	866,844	0 200 404	125,000 1,167,390	125,00 858,26
Vice Chancellor for Academic Affairs Function Total	850,844	309,121	1,107,330	030,20
etiree Insurance				
411001-44420-6000				
Salaries		0	0	
Other Compensation Related Benefits	882,247	0 421,932	4,647	-417,28
otal Personal Services	882,247	421,932	4,647	-417,28
Travel		0	0	
Operating Services		0	0	
Supplies	0	0	0	
otal Operating Expenditures Professional Services			0	
Other Charges	-		0	-
Debt Services		0	0	
nteragency Transfers		0	0	
otal Other Charges	0	0	0	
General Acquisitions Library Acquisitions			0	
Major Repairs		0	0	
otal Acquisitions and Major Repairs		0	0	
Retiree Insurance Function Total	882,247	421,932	4,647	417,28
omptroller's Office			+	
411001-44210-6000				
Salanes	312,874	335,133	335,134	
Other Compensation	_		0	
Related Benefits ptal Personal Services	150,708	113,946	150,810 485,944	36,86
ravet	463,582	449,079	3,500	36,86 3,50
Operating Services		<u>ŏ</u>	2,500	2,50
Supplies			3,500	3,50
otal Operating Expenditures	0	0	9,500	9,50
Professional Services	—————		0	
Other Charges Debt Services		0	0	
nteragency Transfers				
otal Other Charges	0	0	0	
General Acquisitions			0	
dayor Repairs		0	0	
otal Acquisitions and Major Repairs			0	
Comptoller's Office Function Total	463,582	449,079	495,444	46,36
usiness Office 411001-44610-6000		-		
Salaries 411001-44610-6000	71,862	73,320	73,320	
Other Compensation	71,002	73,320	73,320	
Related Benefits	23,838	24,929	32,994	8,06
otal Personal Services	95,700	98,249	106,314	8,06
Travel Constitution Constitutio			2,000	2.00
Operating Services Supplies			3,500 2,500	3,50 2,50
otal Operating Expenditures			8,000	8,00
Professional Services	<u> </u>	ō	0	
Other Charges		0	0	
Debt Services			. 0	
Interagency Transfers otal Other Charges	0	o	0	
General Acquisitions	 -		- 0	·
ibrary Acquisitions				
Vajor Repairs			0	
otal Acquisitions and Major Repairs	. 0	0		
Business Office Function Total	95,700	98,249	114,314	16,06

oard of Regents orm BOR-4A	Institution:	Southern University at New (Orleans	
etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
Functionsoepartment	2015-16	2015-16	2016-17	2015-16
eneral Services				
411001-48310-6000 Salanes	60,356	60,965	20,925	-40,040
Other Compensation	50,550	00,000	0	0
Related Benefits	22,140	20,728	9,416	-11,312
otal Personal Services	82,496		30,341	-51,35;
Travel Decreting Services		0	2,000 5,000	2,000 5,000
opplies		<u> </u>	4,500	4,50
tal Operating Expenditures			11,500	11,500
rofessional Services		0	0	
Other Charges	_	. 0	0	
Debt Services Interagency Transfers	_	0	0	
otal Other Charges	0		ŏ	
Seneral Acquisitions		0	0	(
ibrary Acquisitions		0	0	
Najor Repairs	0		0	
tal Acquisitions and Major Repairs General Services Function Total	82,496	81,693	41,841	-39,85
General Services Function (Old)	22,730			
blic Relations				
411001-48130-6000				
Salaries	45,000	45,000	45,000	
Other Compensation Related Benefits	18,019	15,300	20,250	4,950
otal Personal Services	63,019	60,300	65,250	4,950
ravel		0	2,000	2,000
Operating Services		. 0	1,500	1,500
Supplies		0	1,000	1,000
otal Operating Expenditures Professional Services		0	4,500	4,500
Other Charges		- -		
Debt Services				
nteragency Transfers		0	0	
otal Other Charges	0		0	
General Acquisitions				
ibrary Acquisitions Agor Repairs		. 0		
otal Acquisitions and Major Repairs	0			
Office of University Communication Function Total	63,019	60,300	69,750	9,450
rman Resources Charges 411001-44610-6000			 	
Salanes	77,131	- 0	131,206	131,200
Other Compensation			0	
Related Benefits	34,176			59,043
otal Personal Services	111,307			190,249 3,000
ravel Operating Services		- 0	3,000	3,500
Supplies		0	3,500	3,500
otal Operating Expenditures	0		10,600	10,000
Professional Services		Ó		
Other Charges		123,021	79,437	-43,584
Debt Services		0	0	
nteragency Transfers	0	123,021	79,437	-43.584
General Acquisitions	-	0	0	
ibrary Acquisitions			0	
Najor Repairs		_0	0	
otal Acquisitions and Major Repairs	144 207		279,686	156,66
Human Resource Function Total	111,307	123,021	213,000	130,00
rminal Pay				_ _
411001-44510-6000			L	
Salaries	35,686		69,188	
Other Compensation	_ _	- 0		751
Related Benefits		23,524		7,61
tal Personal Services	35,686	92,712		
Operating Services		i i		
supplies		0	0	
tal Operating Expenditures	0			!
Professional Services				
Other Charges			+·· -	
Debt Services Interagency Transfers	· 			-
0	0		0	
General Acquisitions				
ibrary Acquisitions			·	
Aajor Repairs		<u> </u>		
otal Acquisitions and Major Repairs Terminal Pay Function Total	35,686			7,61

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	2015-16	2016-17	2013-10
nsurance (Risk Management) 411001-41720-6000			<u> </u>	
Salaries		0		
Other Compensation		0		
Related Benefits Jotal Personal Services		0		
Travel				
Operating Services	400,352	442,800		185,85
Supplies	100.053	443 800	628,657	185,85
Total Operating Expenditures Professional Services	400,352	442,800		100,00
Other Charges		0	0	
Debt Services		0		
Interagency Transfers				
Total Other Charges General Acquisitions	0			
Library Acquisitions		0		
Major Repairs				<u>-</u>
Total Acquisitions and Major Repairs	0			40E 0E
Insurance (Risk Management) Function Total	400,352	442,800	628,657	185,85
Communication Co		_	 	·
Campus Police 411001-48210-6000				
Salaries	455,244	471,708		39,65
Other Compensation	2:27:-	160,381	230,112	69,73
Related Benefits	212,547	632,089		109,38
Total Personal Services Travel	667,791	032,003		3,00
Operating Services				5,00
Supplies				3,50
Total Operating Expenditures	0			11,50
Professional Services				
Other Charges Debt Services				
Interagency Transfers				
Total Other Charges	0			
General Acquisitions				
Library Acquisitions				
Major Repairs Total Acquisitions and Major Repairs			0	
Campus Police Function Total	867,791	632,089	752,973	120,88
			 	
Joint Projects 411001-41690-6000				-
Salaries				
Other Compensation				
Related Benefits	0			
Total Personal Services				
Operating Services			0	
Supplies				
Total Operating Expenditures			0	
Professional Services	70,529		0	
Other Charges Debt Services	/0,323	 	0	
Interagency Transfers			0	
Total Other Charges	70,529		0	
General Acquisitions			0	
Library Acquisitions Major Repairs			0	
Total Acquisitions and Major Repairs			0	
Joint Projects Function Total	70,529			-
			İ	
Interagency Transfer 411801-41687				
Salaries 411001-41687		 	0	
Other Compensation			0	
Related Benefits			0	
Total Personal Services			0 0	
Travel Control Sequence	-		0 0	
Operating Services Supplies	_		0	···
			0	
Total Operating Expenditures			0 0	
Professional Services		T. Control of the Con	0	· · · -
Professional Services Other Charges				
Professional Services Other Charges Debt Services			0 0	
Professional Services Other Charges Debt Services Interagency Transfers			0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges			0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

oard of Regents orm BOR-4A	institution:	Southern University at New Orle	ans	
etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
1 arrenora de parament	2015-16	2015-16	2016-17	2015-16
tores				
411001-44810-6000 Salaries	78,025	41,699	44.000	
Other Compensation	18,025	41,099	41,699	
Related Benefits	597	14,178	18,765	4,58
otal Personal Services	78,622	55,877	60,464	4,58
fravel		0	2,000	2,00
Operating Services Supplies		0 _	1,500	1,50
otal Operating Expenditures		0 -	1,000 4,500	1,000
Professional Services			0	4,500
Other Charges		0	Ö	
Debt Services		0		
nteragency Transfers tal Other Charges		. 0		
eneral Acquisitions		0	. 0	
ibrary Acquisitions				
ajor Repairs	· · · · · · · · · · · · · · · · · · ·	0		- -
tal Acquisitions and Major Repairs			0	
Stores Function Total	78,622	55,877	64,964	9,087
e Chancellor for Student Affairs				_
Chancellor for Student Affairs 411001-46110-8000		 		
ialaries 411001-48110-80001	131,371	162,996	162,996	
Other Compensation	131,371	102,390	- 162,996	
Related Benefits	47,907	55,419	73.348	17,929
tal Personal Services	179,276	218,415	236,344	17,929
ravel			3,000	3,000
Operating Services	1,509	0	25,000	25,000
tal Operating Expenditures	2,765 4,274	32,000 32,000	25,000 53,000	-7,000 21,000
rofessional Services	4,214	32,000	53,000	21,000
Other Charges		0	0	
Pebt Services			0	
nteragency Transfers		0_	. 0	0
tal Other Charges eneral Acquisitions	0			
ibrary Acquisitions		0	0	
fajor Repairs		0	- 0	
otal Acquisitions and Major Repairs			0	
Vice Chancellor for Student Affairs Function Total	183,552	250,415	289,344	38,929
rollment Management 411001-46310-6000				
Salaries 411001-46310-6000	128,268	201,126	256,126	55,000
Other Compensation	120,200	201,120	250,120	35,000
Related Benefits	76, 182	68,383	115,257	46,874
tal Personal Services	204,450	269,509	371,383	101,874
ravel			2,000	2,000
perating Services	-		1,500	1,500
upplies tal Operating Expenditures	- 0	0	1,000	1,000
rofessional Services			4,500	4,500
ther Charges		· · od -	0	
ebt Services		0		
iteragency Transfers			0	0
tal Other Charges		0		
eneral Acquisitions			0	
ajor Repairs		·····-		
tal Acquisitions and Major Repairs	0	0		
		269,509	375,883	106,374
Enrollment Management Function Total	204,450	203,303		
Enrollment Management Function Total	204,450	203,303		
Enrollment Management Function Total	204,450	203,305		
Enrollment Management Function Total	204,450			
Enrollment Management Function Total histors 3-18000	204,450	0	0	
Enrollment Management Function Total lettics 3-18000 alaries wher Compensation	204,450	0 0	0	0
Enrollment Management Function Total letics 3-18000 letics ther Compensation letated Benefits	204,450	0 0 0	0	
Enrollment Management Function Total letics 3-18000 alaries ther Compensation eleted Benefits al Personal Services		0 0	0	0 0
Enrollment Management Function Total letics alaries ther Compensation elated Benefits al Personal Services avel perating Services		0 0 0 0 0	0	0 0
Enrollment Management Function Total lettics 3-18000 alaries Wher Compensation elated Benefits ald Personal Services avel perating Services avel perating Services poples	0	0 0 0 0 0	0 0 0 0 0	
Enrollment Management Function Total hictics Jalanes hier Compensation telated Benefits tal Personal Services avel perating Services upplies tal Operating Expenditures		0 0 0 0 0 0	0 0 0 0 0 0	
Enrollment Management Function Total Identics Jalanies State Compensation Identical Benefits Ital Personal Services Jupiles Identify Services Jupil	0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	000000000000000000000000000000000000000
Enrollment Management Function Total hiotics 3-18000 salanes ther Compensation telated Benefits tal Personal Services ravel persting Services upplies tal Operating Expenditures rollessional Services (hier 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 0 475,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Enrollment Management Function Total hietics Jalanes hier Compensation telated Benefits tal Personal Services avel personing Services upplies tal Operating Expenditures professional Services ther Charges bet 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
Enrollment Management Function Total histics alaries wher Compensation letated Benefits al Personal Services avel perating Services upplies tal Operating Expenditures tofessional Services bet Services bet Services bet 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 0 475,000	0 0 0 0 0 0 0 0 0 0 71,180
Enrollment Management Function Total Iletics Jalanes Sther Compensation telated Benefits tal Personal Services avel perating Services upplies tal Operating Expenditures rolessional Services ther Charges teragency Transfers tal 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 0 475,000	0 0 0 0 0 0 0 0 0 -71,180 0 0 -71,180
Enrollment Management Function Total letics alaries ther Compensation elated Benefits al Personal Services avel perating Services applies al Operating Expenditures ofessional Services her Charges abit Services peragency Transfers al Other Charges and Her Charges and He	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 475,000 0 475,000	0 0 0 0 0 0 0 0 0 -71,180 0 0 -71,180
Enrollment Management Function Total lettics 3-18000 alanes ther Compensation elated Benefits ala Personal Services avel persting Services avel persting Services jupples al Operating Expenditures ofessional Services bit Services eragency Transfers al Other Charges bit Services eragency Transfers al Other Charges al Other Charges paral Acquisitions pray Acquisitions pray Acquisitions para Requisis	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Enrollment Management Function Total hiotics 3-18000 islances wher Compensation tetated Benefits tal Personal Services avel perating Services upplies tal Operating Expenditures tolossional Services indexenses ther 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 0 475,000 0 475,000	0 0 0 0 0 0 0 0 0 -71,180 0 0 -71,180

oard of Regents	Institution: So	outhern University at New Or	leans	
etail of Departmental Costs by Function				2044 45:
Function/Department	ACTUAL	BUDGETED	BUDGETED 2016-17	2014-15+/- 2015-16
	2015-16	2015-16	2016-17	2013-10
ternal Audit Department 411001-41210-6000			 -	
Salaries	59,863	0	70,000	70,000
Other Compensation		0	0	0
Related Benefits	19,035	0	31,500	31,500 101,500
otal Personal Services	78,898	0	101,500 2,000	2,000
Travel		- 0	1,500	1,500
Operating Services		0	1,000	1,000
Supplies		- 0	4,500	4,500
otal Operating Expenditures Professional Services		Ö		
Other Charges		Ö	0	
Debt Services		0	0	
nteragency Transfers			0	
tal Other Charges	0			- (
General Acquisitions			- 0	
ibrary Acquisitions		- 0	0	(
Major Repairs otal Acquisitions and Major Repairs		0	0	
Internal Audit Office Function Total	78,898	0	106,000	106,000
ban Tourism & Marketing				
411001-48120-6000		·		AE AA
Salaries		25,000	0	-25,000
Other Compensation		8,500	0	-8,50
Related Benefits		33,500		-33,500
otal Personal Services		0	0	
Travel Operating Services			0	
Supplies		0	Ö	
otal Operating Expenditures	0	0		
Professional Services		- 0	0	
Other Charges	463	16,500	50,000	33,50
Debt Services		- 0	0	
Interagency Transfers	463	16,500	50,000	33,500
otal Other Charges		0,500	- 50,550	
General Acquisitions		- 0		·
Library Acquisitions Major Repairs		0	0	
otal Acquisitions and Major Repairs	0	0	0	
Urban Tourism & Marketing Function Total	463	50,000	50,000	<u> </u>
Iniversity Work Study				
411001-41740-6000				
Salaries		0	- 0	
Other Compensation		- 0	- 0	
Related Benefits		0	<u>.</u>	
otal Personal Services	_ 		- 0	
Operating Services		0	0	
Supplies		0	0	
otal Operating Expenditures	0	0		
Professional Services		0		
Other Charges		0		
Debt Services		0	0	
Interagency Transfers	-	0		- · · · · -
otal Other Charges			_ 	
General Acquisitions			- 0	
Ibrary Acquisitions Major Repairs			0	
otal Acquisitions and Major Repairs	0	0	_0	
University Work Study Function Total	0	0	0	
OPERATIONS AND MAINTENANCE				_ _ .
perations & Maintenance			_	- -
411001-44730-6000	200 000	401,198	401,198	
Salaries	300,929	401,198	901,198	
Other Compensation	157,268	136,407	180,539	44,13
Related Benefits otal Personal Services	488,197	537,605	581,737	44,13
ravel	400,131	357,005	3,000	3,00
Denating Services		0	25,000	25,00
Supplies		O	25,000	25,00
otal Operating Expenditures	0	0	53,000	53,00
Professional Services			Ö	
Other Charges	18,940	0		
Debt Services			0	
Interagency Transfers		0		
otal Other Charges	18,940	0	0	
General Acquisitions		<u> </u>		
Library Acquisitions	11,486			
Major Repairs otal Acquisitions and Major Repairs	11,486			
Operations & Maintenance Function Total	518,623	537,605	634,737	97,13

orm BOR-4A	Institution: So	uthern 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
laintenance of Power Plant				2010-10
411001-44710-6000 Salaries	101.832	65,451	65,451	
Other Compensation		0,451	05,431	
Related Benefits Total Personal Services	41,156	22,253	29,453	7,2
Travel	142,988	87,794 0	94,904	7,2
Operating Services		0	15,000	15,0
Supplies		. 0	15,000	15,0
Total Operating Expenditures Professional Services	0	0	32,000	32,0
Other Charges		0	- 0	
Debt Services		0	0	
Interagency Transfers [otal Other Charges		0		
General Acquisitions		0 -		
Library Acquisitions		0	0	
Major Repairs Total Acquisitions and Major Repairs			. 0	
Maintenance of Power Plant Function Total	142,968	87,704	126,904	 39,2
	1.2		120,304	30,2
ampus Safety				
411001-48410-5000 Salanes	55,653	51,873	51,873	
Other Compensation	33,033	51,873	0	
Related Benefits	22,272	17,637	23,343	5,7
otal Personal Services Travel	77,925	69,510	75,216	5,7
Operating Services		0	3,500 5,000	3,5 5,0
Supplies			5,000	5,0
otal Operating Expenditures	0	0	13,500	13,5
Professional Services Other Charges		0	- 0	
Debt Services		0		
Interagency Transfers		0	0	
otal Other Charges General Acquisitions		0 -		
Library Acquisitions		- 0	- 0	
Major Repairs		0	0	
otal Acquisitions and Major Repairs Campus Safety Function Total	77,925	0	0	
Campus salety runction total	11,525	69,510	88,716	19,20
Hilities				
411001-44720-6000 Salanes				
Other Compensation		0	0	
Related Benefits	_		Ö	
otal Personal Services Travel	0	0_	0	
Operating Services	364,333	955,607	986,035	30,4
Supplies	351,500	0	00,000	
otal Operating Expenditures	364,333	955,607	986,035	30,4
Professional Services Other Charges		0	0	-
Debt Services		- 0 -	0	_
nteragency Transfers		0	. 0	
otal Other Charges		0	. 0	
General Acquisitions Library Acquisitions		- D	O	
Major Repairs		0	0	
otal Acquisitions and Major Repairs	0	0	- 0	
Utilities Function Total	364,333	955,607	986,035	30,4
cholarships				
411001-4814048000				
Salaries Other Compensation		0	0	
Related Benefits		- 0	0	
otal Personal Services		0		
ravel		0		
Operating Services Supplies			0	
otal Operating Expenditures	0	0	0	
Professional Services		0	0	
Other Charges Debt Services	65,181	100,000	182,000	82,0
Debt Services Interagency Transfers		0	- 0	
otal Other Charges	65,181	100,000	182,000	82,0
General Acquisitions		0	0	
desirance desira				
otal Acquisitions and Major Repairs	0		0	•
Scholarships Function Total	65,181	100,000	182,000	82,0

Board of Regents				
Form BOR-4A	Institution: St	outhern University at New Orle	ens	
Detail of Departmental Costs by Function				****
Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-15+/-
	2015-16	2015-16	2016-17	2015-16
Grand Total				
Salaries	11,338,870	10,819,453	10,922,104	102,654
Other Compensation	508,657	0]	0	0
Related Benefits	5,067,966	4,100,545	4,914,368	813,822
Total Personal Services	16,915,493	14,919,998	15,836,472	916,476
Travel	0	Ō	149,500	149,500
Operating Services	1,093,817	1,418,407	2,319,192	900,784
Supplies	74,617	330,551	367,500	36,949
Total Operating Expenditures	1,168,434	1,748,958	2,836,192	1,087,233
Professional Services	0	0]	154,000	154,000
Other Charges	504,877	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	504,877	1,669,792	2,070,486	400,692
General Acquisitions	6,000	0	125,000	125,000
Library Acquisitions			0	
Major Repairs	11,488	0	. 0	
Total Acquisitions and Major Repairs	17,486	0	125,090	125,000
Grand Total	18,606,290	18,338,748	20,868,150	2,529,401

Board of Regents Form BOR-5

Total Fee Exemptions

Total Scholarships and Fee Exemptions

Schedule of Unrestricted Scholarships & Fee Exemptions Actual Number Awarded vg. Valu Budg. Number Avg. Value 2015-16 In-State Jut of Stat Per Year 2016-17 Awarded Per Year Type of Scholarships 29 \$900 \$26,100 Academic Athletic Band Foreign language High School \$4,000 \$40,000 10 Honors LASIP LPB Stipend Music Presidental Grant Presidental Education Opportunity Freshman Award/Academic Excellence Freshman Achievement Scholarship ROTC SEOG Matching SGA SSIG Matching Summer Orientation \$4,100 \$82,000 University Support Fee Need Based Financial Assistance (HB152) 20 Total Other Scholarships (List Other Scholarships - Use continuation sheet if necessary). 0 \$2,510 148,100 0 #DIV/0! 59 **Total Scholarships** 0 Type of Fee Exemptions TOPS Shortfall Recorded as Exemption Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681_1) \$798 \$3,192 Children of Deceased/Disabled Firefighters (17:1682.1) Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1) Senior Citizens (17:1807) \$600 \$3,000 5 \$750 \$10,500 Louisiana National Guard (29:36.1) \$600 \$3,000 Hardship Waivers (17:3351) 5 Others (List - Use continuation sheet if necessary.) Other Tuition & Fee Exemptions \$600 \$3,000 Faculty/Staff \$2,242 \$11,208 5 Faculty Dependents Others (List - Use continuation sheet if necessary.) Non-Resident Tuition and Fee Exemptions Academic Graduate Assistantships/Fellowships Other (List - Use continuation sheet if necessary.)

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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

Report on Special Funds	
Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and Goneral Capital Purposes:	
Fund Balance 6/30/15	
Revenues in FY 2015-16	ļ. — <u>— — —</u>
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	<u> </u>
Projected Revenue Available for FY 2015-17	ļ. — —
Less Previous Commitments	†
Estimated Amount Available for FY 2016-17 Projects & Operations	+ -
o a a care of a second a second a second	Estimated Cost
Name & Bnef Description of Anticipated Projects	Caumicina 4401
2	
3	
4	
5	
Use Continuation Sheet & Necessary	Ţ
 -	
I. Parking Fees & Rovenues:	Estimated Revenues
	enc p51
Fund Balance 6/30/15	\$25,853
Revenues in FY 2015-16	25,853
Total Revenues Available for FY 2015-16	2,624
Less Funds Expended in FY 2015-16	28,455
Projected Revenue Available for FY 2016-17	20,433
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	51,684
ESPURIER MARINER MARINERIO (AL L.) SOLO-11 LIGIGER & OSCIEROUS	<u> </u>
Name & Brief Description of Anticipaled Projects	Estimated Cost
Name & Bries (Description of Articopaliso Frojects	
2	·-
3	
· · · · · · · · · · · · · · · · · · ·	
5	
Use Continuation Sheet if Necessary	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Rovenues
	7404 000
Fund Balance 6/30/15	\$401,002
Revenues in FY 2015-16	\$396,702 797,704
Total Revenues Available for FY 2015-16	403,258
Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17	700,230
Projected Meyerup Avaliable for r (20 lo-1)	
Less Previous Commitments	394,446
	394,446
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	394,446 Estimated Cost
Less Previous Commitments	7
Less Previous Commitments Entimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anixxpated Projects 1	7
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	7
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticopated Projects 1 2 3	7
Less Prevous Commitments Estimated Amount Availables for FY 2016-17 Projects & Operations Name & Brief Description of Anixxpated Projects 1 2 3 4 5	7
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticopated Projects 1 2 3 4	7
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary	Estimated Coet
Less Prevous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anlicxpated Projects 1 2 3 4 5	7
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticopated Projects 1 2 3 4 5 Use Communition Sheet of Necessary IV. Surplus Funds - RS 17:3386	Estimated Cost Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary IV. Surplus Funde - RS 17:3386 Fund Batance 6/30/15	Estimated Cost Estimated Revenues
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anlicxpated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/30/15 Revenues in FY 2015-16	Estimated Cost Estimated Revenuos \$514.75
Less Previous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anticopated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/20/15 Revenues or FY 2015-16 Total Revenues Available for FY 2015-16	Estimated Cost Estimated Revenuos \$514.75
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16	Estimated Cost Estimated Revenuos \$514.75
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anlicxpated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/30/15 Revenues on FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-16	Estimated Cost Estimated Revenues \$514.75
Less Previous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anixxpated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 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 Projected Revenue Available for FY 2016-17	Estimated Cost Estimated Revenues \$514.75 \$14,75 287.60
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anlicxpated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/30/15 Revenues on FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-16	Estimated Coot Estimated Revenuos \$514.75 514.75 287.60
Less Previous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anticopated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/30/15 Revenues on 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 Projected Revenue Available for FY 2016-17	Estimated Cost Estimated Revenues \$514.75 \$14,75 287.60
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/30/15 Revenues on FY 2015-16 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	Estimated Coot Estimated Revenuos \$514.75 514.75 287.60
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anlicxpated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1 2	Estimated Coot Estimated Revenuos \$514.75 514.75 287.60
Less Previous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 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 Anticxpated Projects 1 2 3	Estimated Coot Estimated Revenuos \$514.75 514.75 287.60
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1 2 3 4 5 5 Use Continuation Sheet & Necessary IV. Surplus Funda - RS 17:3386 Fund Balance 6/30/15 Revenues an FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1 2	Estimated Coot Estimated Revenuos \$514.75 514.75 287.60
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funda - RS 17:3386 Fund Balance 6/30/15 Revenues an FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 2 3 4 4 5	Estimated Coot Estimated Revenuos \$514.75 514.75 287.60
Less Prevous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funds - RS 17:3386 Fund Batanice 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 Anticxpated Projects 1 2 3 4	Estimated Coet Estimated Revenuos \$514.75 514,75 287,50
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Aniexpated Projects 1 2 3 4 5 Use Continuation Sheet d Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 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 Anticopated Projects 1 2 3 4 5 Use Continuation Sheet if Necessary	Estimated Cost Estimated Revenues \$514.75 \$14.75 287.60 227,15 Estimated Cost
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anlicxpated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 2 3 4 4 5	Estimated Coot Estimated Revenuos \$514.75 514.75 287.60
Less Previous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 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 Entimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet if Necessary V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Cost Estimated Revenuos \$514.75 287.60 227.15 Estimated Cost
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anicxpated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 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 & Binef Description of Anicxpated Projects 1 2 3 4 5 Use Continuation Sheet if Necessary V. Building Uso Fee - Act 426 of 2013 Regular Session Fund Batance 6/30/15	Estimated Cost Estimated Revenues \$514.75 \$14.75 \$287.60 227,15 Estimated Cost Estimated Revenues \$318.40
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anlicxpated Projects 1 2 3 4 5 Use Continuation Sheet & 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 Less Funds Expended in FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 2 3 4 5 Use Continuation Sheet if Necessary V. Building Uso Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16	Estimated Cost Estimated Revenuos \$514,75 287,50 227,15 Estimated Cost Estimated Revenues \$318,40 \$207,54
Less Previous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anticipated Projects 1 2 3 4 5 Use Continuation Sheet & 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 Foe - Act 426 of 2013 Regulor Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Total Revenues a FY 2015-16 Total Revenues Available for FY 2015-16	Estimated Coet Estimated Revenuos \$514.75 287.50 227.15 Estimated Coet Estimated Revenues \$318.40 \$207.64
Less Prevous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anicxpated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 6/20/15 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 & Binef Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet of Necessary V. Building Uso Fee - Act 426 of 2013 Regulor Session Fund Batance 6/30/15 Revenues in FY 2015-16 Less Funds Expended in FY 2015-16 Less Funds Expended on FY 2015-16	Estimated Coet Estimated Revenuos \$514.75 287.50 227.15 Estimated Coet Estimated Revenues \$318.40 \$207.64
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 & Necessary IV. Surplus Funda - 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 Less Frevious 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 Uso Fee - Act 426 of 2013 Reguler 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 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2015-16 Projected Revenue Available for FY 2015-16 Projected Revenue Available for FY 2015-17	Estimated Coet Estimated Revenuos \$514.75 287.50 227.15 Estimated Coet Estimated Revenues \$318.40 \$207.64
Less Previous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anticipated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 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 Batance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Frevolus Expended in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-17 Less Projected Revenue Available for FY 2016-17	Estimated Cost Estimated Revenues \$514.75 \$14.75 \$287.60 Z27,15 Estimated Cost Estimated Cost \$318.40 \$207.64 \$26.64
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 & Necessary IV. Surplus Funda - 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 Less Frevious 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 Uso Fee - Act 426 of 2013 Reguler 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 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2015-16 Projected Revenue Available for FY 2015-16 Projected Revenue Available for FY 2015-17	Estimated Coet Estimated Revenuos \$514.75 \$287.60 227.15 Estimated Coet Estimated Revenues \$3.18.40 \$207.64 \$526.04
Less Previous Commitments Estimated Amount Available for FY 2018-17 Projects & Operations Name & Brief Description of Anticipated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funds - RS 17:3386 Fund Batance 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 Batance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Frevolus Expended in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-17 Less Projected Revenue Available for FY 2016-17	Estimated Coet Estimated Revenuos \$514.75 \$287.60 227.15 Estimated Coet Estimated Revenues \$3.18.40 \$207.64 \$526.04
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anlicipated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funda - 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 Less Funds Expended in FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 2 3 4 5 Use Continuation Sheet if Necessary V. Building Uso 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 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	Estimated Coet Estimated Revenues \$514.75 287.50 227.15 Estimated Coet Estimated Revenues \$318.40 \$207.64 \$26.04
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anlicipated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funda - 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 Less Funds Expended in FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 2 3 4 5 Use Continuation Sheet if Necessary V. Building Uso 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 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	Estimated Coet Estimated Revenues \$514.75 287.50 227.15 Estimated Coet Estimated Revenues \$318.40 \$207.64 \$26.04
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anlicipated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funda - 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 Less Funds Expended in FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticipated Projects 2 3 4 5 Use Continuation Sheet if Necessary V. Building Uso 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 Less Funds Expended in FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	Estimated Coet Estimated Revenues \$514.75 287.50 227.15 Estimated Coet Estimated Revenues \$318.40 \$207.64 \$26.04
Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2 3 4 5 Use Continuation Sheet & Necessary IV. Surplus Funda - 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 Less Funds Expended in FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticxpated Projects 2 3 4 5 Use Continuation Sheet if Necessary V. Building Uso Fee - Act 426 of 2013 Reguler Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations Name & Brief Description of Anticxpated Projects 1 2	Estimated Revenues \$514.75 287.50 227.15 Estimated Cost Estimated Revenues \$318.40 \$207.64 526.04

Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS

	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	\$54,887	\$60,000	\$1,935,036	\$2,500,000	\$0		\$281,511	\$300,000
Expenditures								
Salaries								
Other Compensation						:		
Related Benefits						i I		
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			\$234,192	\$200,000
Merchandise for Resate		[L
Professional Services						li		
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	<u> </u>	0	234,192	200,000
Revenues in Excess of Exper	37,874	40.000	865,859	1,255,000		o	47,319	100,000

Board of Regents Form BOR-8 Auxiliary Enterprise Operations 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		1					
Expenditures	j								
Salaries		\$45,000							
Other Compensation				T				 -	
Related Benefits		\$18,000		1					
Total Personal Services		63,000		0	0	0	0	0	
Travel									
Operating Services	\$1,236	\$30,000		1					
Supplies	\$5,423	\$10,000		T					ľ
Merchandise for Resale				_					T ——
Professional Services	\$15,487	\$7,000				Ī			[
Other Charges				T					
Capital Outlay				1		_			
Debt Service				1	3				
Interagency Transfers	·			_		-			T
Total Expenditures	22,145	110,000		0	0	0	0	0	
Revenues in Excess of Exper	124,555	48,000		0		0	0		ł

Board of Regents Form BOR-8

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		-						
Salaries		\$45,000						
Other Compensation								
Related Benefits		\$18,000						
Total Personal Services	0	63,000	0	0	0	0	_ 0	C
Travel								
Operating Services	\$1,236	\$30,000						
Supplies	\$5,423	\$10,000						<u> </u>
Merchandise for Resale	•							
Professional Services	\$15,487	\$7,000						
Other Charges								<u> </u>
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	22,145	110,000	. 0	0	0	0	0	1 0
Revenues in Excess of Exper	124,555	48,000	0	0	0	0	0	0

Auxiliary Enterprise Operations

	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		ŀ						
Salaries						<u> </u>		
Other Compensation	_		\$5,798	\$6,000		I I	5,798	6,000
Related Benefits			\$226	\$300		ii	226	18,300
Total Personal Services	0	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						i	15,487	7,000
Other Charges					_		919,499	1,000,000
Capital Outlay					-	i i	0	0
Net Operating Revenue						T T	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 Summery Request for Budgeted Positions

Position Count FTE Operating Budget Salary Operating Budget Boxofits All Other Salary All Other Benefits Rank Type FULL-TIME Professor Associate Professor Assistant Professor Instructor 543,713 698,133 1,277,536 149,850 18 18 31 31 60 60 7 7 1,208,251 1,551,406 2,838,969 333,000 Libranan (w/o Faculty Rank)
Teaching Associate
Research Associate - -- -Lecturer Graduate Assistants Adjunct Faculty Other Unclassified 2,461,271 2,037,779 1,107.572 1,672,266 187,440 842,520 84,348 50 64 Other Unclassified Chassified Emolorees
Technical College Instructor
Technical College Administrator
Technical College Administrator
Technical College Other Professional
Subtotal Full-Time Positions
Full-Time Funded Vacant Positions
Pay Plan Reserves Total
Total Full Time Funded Positions 917,001 4,716,498 230 230 10 10 10,482,398 404,402 2,059,706 926.868 181,981 4,898,479 2,059,706 926.868 10.886,800 240 240 PART - TIME Professor Associate Professor Assistant Professor Instructor Libranan (w/o Faculty Rank)
Teaching Associate
Research Associate Research Associate
Library Associate
Lecturer
Graduate Associate
Lecturer
Graduate Associate
Classified Employees
Technical College Administrator
Technical College Administrator
Technical College Other Professional
Substate Part-time Filled Positions
Part - Time Funded Vacant Positions
Part - Time Funded Vacant Positions
Part - Time Funded Positions
Grand Total Funded Positions
Grand Total Funded Positions 0.5 35,304 15,887 0 35,304 10,922,104 15.887 4,914,368 0 926,888 2,059,708 241 241

Note: Total amount in the Operating Budget Salary column should equal total salares on the BOR-1 and BOR-4, and BOR-4 Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1. Board of Regents Form BOR-12

biles and Trucks Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Miteage Per YR Actual	Departmen
2008	INTL	4300V Truck	1HTJTSKM28H75482	176165	8/5/2007	8,720		Facilities Manageme
	FORD	Econoline Wagon	1FBSS31L98DB40244	176125	10/18/2006	119,141		Facilities Manageme
2007	FORD	Freestar	2FMZA51297BA35786	176136	12/5/2008	150,668		Facilities Manageme
2007	FORD	F150 Truck	1FTRF12217NA50803	176148	3/6/2007	40,342		Facilities Manageme
	DODGE	Charger SE	2B3KA43R47HY763282	178154	3/31/2007	128,924		Facilities Manageme
	CHEV	Commercial Cutaway Bus	1GBE5V19967F422075	176175	8/24/2007	72,745		Facilities Manageme
	DODGE	Charger SE	2B3KA43R48H170880	176182	12/11/2007	136,319		Facilities Manageme
	DODGE	Magnum	2D4FV47TX8H184991	176181	12/5/2007	158,927		Facilities Manageme
	FORD	F85 Lqt Conventional	3FRWF6FCXBV462804	216889	9/22/2011	77,697		Facilities Manageme
	FORD	F65 Lgt Conventional	3FRWF6FC1BV462805	216888	9/21/2011	78,115		Facilities Manageme
	CHEV	Tance	1GNLC2E018B314819	X858116	5/12/2011	38,1221		University Police
	FORD	Explorer	1FM5KBAR5FGA41733	7259-5	8/15/2015	10,434		University Police
	CHEV	Explorer	1FM5K8AR7FGA41734	7259-8	8/28/2015	7,634		University Police
	FORD	Explorer	1FM5K8AR1FGA41731	7259-7	8/27/2015	13,115		University Police
	FORD	Explorer	1FM5K8AR3FGA41732	7259-8	8/28/2014	18,936		University Police
2010	FORD	Explorer	1FM5K8AR9FGA41735	7259-9	8/27/2014	14,159	14,159	University Police
7.02								
	1				Assigned	Hours		1
			Charlet At	Instit, #				h
and Airplanes	1	Model	Senal #	msuc +	To Use	of Use		_
Year	Make	Model	Sena #	msec. #	16 056	OI USB		
	Make	Model	Senai #	msut. #	16 058	or Use		
	Make	Model	sena #	msot. s	16 Use	0.088		
	Make	Model	Sena #	INSUL 9	16 Use	gi Use		
	Make	Model	Sena #	IIISGL #	16 Use	01.058		
	Make	Model	Sena #	IIISUL #	10.056	QI USE		
	Make	Model	Senair.	IIISUL #	10.036	QI USE		
	Make	Model	Senair	msu. ø	10.056	0.058		
	Make	Model	Senair	INSUL #	10.056	O USE		
	Make	Model	Senair	INSUL #	10.056	QI USE		
	Make	Model	Senair	INSUL #	10.036	01.058		
	Make	Model	Senair	INSUL #	10098	0.058		
	Make	Model	Senair	INSUL #	10.056	0.058		
	Make	Model	Sensi	INSUL #	10.056	01.058		
	Make	Model	Senair	INSUL #	10.056	0.058		
	Make	Model	Senair	ITSUL #	10098	0.058		

Institution SOUTHERN UNIVERSITY AT NEW ORLEANS

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct FY 2017-2018 OPERATING BUDGET REQUEST IBLYENUE FY 2015-2016 PRIOR YEAR ACTUAL FY 2018-2017 EXISTING OPERATING BOR-13A PAGE AND GOLUMN NUMBER FY 2017-2018 PERFORMANCE OPERATING BUDGET FEE NAME Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use INDICATOR DATA REVENUE BUDGET REVENUE Sudent Fees: General Registration Fees \$12,692,711 \$311,476 \$650,000 Acts 2003, No. 1105. 1 House BiD No. 2424, R.S. 17:3351 (A) (5) House BiD No. 1786, R.S. 17:1855. 1 \$11,212,836 \$542,172 \$13,327,347 1-1 1-2 Non-Resident Fees Academic Excellence Fees \$327,050 \$682,500 \$524,686 Operational Fee
Academic Enhancement Fee Building Use Fee Technology Fee 3-1 3-2 Energy Surcharge
University/Board-Assessed Fees: 3-3 List 4-1 List Student Self-Assessed Fees: 4-2 4-3 List All Other Student Mandated Fees: 5-1 5-2 List List 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 8-1 8-2 List List List List List List \$13,654.187 \$14,336,898 TOTALS \$12,279,694

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 Financing Other Than General Fund Direct

	P	FY 2015-2018 RIOR YEAR ACTU	AL,	EXIST	FY 2018-2017 NG OPERATING E	HUDGET	 1. 1919 -	FY 2017-2018 OPERATING BUDGET REQUEST		
OPERATING BUDGET FEE	COLUMN	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMNS	CQLUMN 1	COLUMN 2	COLUMN 3	
EXPENDITURES	(NAME OF FEE)	(NAME OF FEE)	(NAME OF PEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	
EXPENDITURES & REQUEST:										
SALARIES:					1,7 4 7 1,044 1 1 10					
Regular	\$6,833,221	\$330,405	\$319,749	\$6,643,191	\$163,022	\$340,201	\$6,842,487	\$167,913	\$350,407	
Other Compensation	\$306,535	\$14,822	\$14,344		 	 				
Related Benefits	\$3,054,142	\$147,676	\$142,914	\$2,989,083	\$73,351	\$153,072	\$3,078,755	\$75,552	\$157.664	
TOTAL SALARIES	\$10,193,898	\$492,903	\$477,007	\$9,632,274	\$236,373	\$493,273	\$9,921,242	\$243,464	\$508,071	
OPERATING EXPENSES:			1 1 1 1 1 1 1 1 1							
Travel				\$92,147	\$2,261	\$4,719	\$94,911	\$2,329	\$4,861	
Operating Services	\$659,176	\$31,873	\$30,845	\$1,411,524	\$34,638	\$72,285	\$1,453,870	\$35,677	\$74,454	
Supplies	\$45,246	\$2,168	\$2,117	\$224,134	\$5,500	\$11,478	\$230,858	\$5,665	\$11,822	
TOTAL OPERATING EXPENSES	\$704,422	\$34,061	\$32,982	\$1,727,805	\$42,399	\$88,482	\$1,779,639	\$43,671	\$91,136	
PROFESSIONAL SERVICES	\$0	\$0	so	\$92,452	\$2,269	\$4,734	\$95,226	\$2,337	\$4.876	
OTHER CHARGES:				British Hilliam						
Other Charges	\$303,978	\$14,698	\$14 224	\$910.862	\$22 353	\$46,646	\$938,188	523 024	\$48,045	
Debt Service			·			1				
Interagency Transfers				\$253,289	\$6,216	\$12,971	\$260,888	\$6,402	\$13,360	
TOTAL OTHER CHARGES	\$303,978	\$14,698	\$14,224	\$1,164,151	\$28,569	\$59,617	\$1,199,076	\$29,426	\$61,406	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$3,616	\$175	\$169	\$76,029	\$1,866	\$3,893	\$78,310	\$1,922	\$4,010	
Major Repairs	\$6,922	\$335	\$324			† - · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$10,538	\$510	\$493	\$76,029	\$1,866	\$3,893	\$78,310	\$1,922	\$4,010	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$11,212,836	\$542,172	\$524,686	\$12,692,711	\$311,476	\$650,000	\$13,073,492		\$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.

\$0

Board of Regents Form BOR-13B

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

FY 2017-2018 FY 2017 2018

OPERATING BUDGL PERCENT FY 2017-2018 PERCENT RECOMMENDED FUNDED OPERATING BUDGET FEE NAME REQUEST COMMENDED FUND REVENUE BY USER GROUP BY STATE Sudent Fees: General Registration Fees \$12,692,711 \$311,476 100% 100% Non-Resident Fees Academic Excellence Fees \$650,000 100% Operational Fee Academic Enhancement Fee Building Use Fee Technology Fee Energy Surcharge
University Self-Assessed Fees: List Student Self-Assessed Fees: List All Other Student Mandated Fees: List List All Other Student Fees: List All Other Non-Student Fees: Lıst List 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	\$0	111111111111111111111111111111111111111	\$0	\$0
R	Media	***************************************	***************************************	111111111111111111111111111111111111111	***************************************		\$ 0	\$0
Ε	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
٧	Game Guarantees	\$0	\$6,025	\$0	\$255	1111111 <u>111111111111</u>	\$0	\$6,280
E	Foundations/Clubs (Other Private Gift	***************************************	11111111111111111111111111111111111111		mmmmmmm	<u> </u>	\$0	\$0
N	Student Athletic Fees*		111111111111111111111111111111111111111		/11111111111 <u>111111</u>		\$244,749	<u>\$244,749</u>
U	Parking Fees	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0			\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
1	Other Income	\$0	\$0	\$ <u>0</u>			\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$ 0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIA	Transfers from Unrestricted E&G*	\$0	\$0	\$0		mmm <u>mmmm</u>	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$1,005,562	\$1,005,562
	Gender Equity	\$0	\$0	\$0			\$0	\$0
	Total Revenue for Athletics	\$0	\$6,025	\$0	\$255	\$0	\$1,250,311	\$1,256,591

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

Institution:

SOUTHERN UNIVERSITY AT NEW ORLEANS

Expenditures	Fiscal Year	2015-2016	Actual						
Expense Category:	All Athletic	Men's	Men's	Men's	Other Men's	All Women's	Other	All Concessions	
Expense outegory.	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$161,209	\$0	\$5,838	\$0	\$8,779	\$13,806	\$0	\$0	\$189,632
Fringe Benefits	\$35,245	\$0	\$506	- \$0	\$654	\$987	\$0	\$0	\$37,392
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	<i>MINIMINIA</i>	nanananan	<i>HIIIIIIIIIIIIIII</i>		THRIBHHHHHHH	ummummu	\$0	
Game Guarantees	<i>MANAGAMANANANANANANANANANANANANANANANANA</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	nanamananan	\$0	\$139,704	\$0	\$301,587	\$328,242	\$0	\$0	\$769,533
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$7,073	\$0	\$15,520	\$16,837	\$0	\$0	\$39,430
Equipment	\$0	\$0	\$4,424	\$(\$12,242				\$30,718
Operating Services	\$127,134	\$0	\$0	\$0	\$300	\$14,266			\$141,700
Charge Backs	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	HAHIMAHAHA	manaman	minimumimi	MARKARIAN	100000000000000000000000000000000000000	MINIMINIMINI	\$0	\$0
Other Expenses	\$22,000	\$0	\$9,603	\$(\$1,275	\$15,309	\$0	\$0	\$48,187
Transfers to Other Funds	\$0	\$0	\$0	\$(\$0	\$0			\$0
Fund/Account	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$345,588	\$0	\$167,147	\$(\$340,357	\$403,499	\$0	\$0	\$1,256,591

Revenue	Fiscal Year	2015-2016	Budgeted				_	
				Other	All	All		_
		Men's	Men's	Men's	Women's	Concessions	Other	
1	Revenue Category:	Football _	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0			<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	\$0	\$0
R	Media	***************************************	***************************************	***************************************			\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	_\$0
V	Game Guarantees	\$0	\$0		7 -		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	mmmmmmmmmm					\$0	\$0
N	Student Athletic Fees*	manamananianianianianianianianianianianianian	***************************************	111111111111111111111111111111111111111	<i></i>	minnuminninn	\$326,232	\$326,232
U	Parking Fees	\$0	\$0			mananinininin		\$0
E	Conference Distributions	\$0	\$0			<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	\$0	\$0
	Corporate Sponsorships	\$0			 	<i>munimum</i>		\$0
	Interest on Investments	\$0					\$0	\$0
l	Other Income	\$0					\$0	\$0
ľ	CWSP-Federally Funded Portion	\$0				<i>minnumumum</i>		\$0
OTHER	Other Auxiliary Profits	\$0		\$0			\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0				<i>mminummunum</i>		\$546,180
SOURCES	Transfers from Other Funds	\$0				mminiminiminimi		\$0
	Gender Equity	\$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 Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$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	111111111111111111111111111111111111111	***************************************	111111111111111111111111111111111111111	mmmmminim.	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$210,000	\$0	\$100,000	\$217,000	\$0	\$0	\$527,000
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$3,003	\$0	\$3,002	\$8,500	\$0	\$0	\$14,505
Equipment	\$0	\$0	\$3,003	\$0	\$3,003	\$4,871	\$0	\$0	\$10,877
Operating Services	\$26,400	\$0	\$0	\$0	\$0	\$0			\$26,400
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	***************************************	***************************************	iimiimiimii	***************************************	111111111111111111111111111111111111111	11111111111111111	\$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	\$262,906	\$0	\$113,375	\$306,751	\$0	\$0	\$872,412

Revenue	Fiscal Year	2016-2017	Budgeted				_	
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
1	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0			11111111111111111111111111111111111111	\$0	\$0
R	Media	***************************************	***************************************		1000 <u>000000000000000000000000000000000</u>	mmmmmmm <u>m</u>	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0				\$9,250	\$9,250
E	Foundations/Clubs (Other Private Gifts)	<i>1111111111111111111111111111111111111</i>					\$0	\$0
N	Student Athletic Fees*		<i>miniminimini</i>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$244,750	\$244,750
U	Parking Fees	\$0	\$0	\$0	\$0	<i></i>		\$0
E	Conference Distributions	\$0	\$0	\$0		mminiminiminiminiminiminiminiminiminimi		\$0
	Corporate Sponsorships	\$0	\$0	\$0				
	Interest on Investments	\$0	\$0	\$0	\$0			\$0
	Other Income	\$0	\$0			\$0		\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0				\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0				\$475,000
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	www.www.		\$0
	Gender Equity	\$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.

Expenditures	Fiscal Year	2016-2017	Budgeted						
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	\$50,000	\$0	\$40,500	\$0	\$0	\$56,500	\$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	\$0
CWSP	\$0	111111111111111111111111111111111111111	miniminimi	111111111111111111111111111111111111111	***************************************	***************************************	111111111111111111111111111111111111111	\$0	\$0
Game Guarantees	<i></i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	***************************************	\$0	\$70,000	\$0	\$90,000	\$160,200	\$0	\$0	\$320,200
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$10,000	\$0	\$10,000	\$30,000	\$0	\$0	\$50,000
Equipment	\$0	\$0	\$5,000	\$0	\$5,000	\$15,000	\$0	\$0	\$25,000
Operating Services	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	111111111111111111111111111111111111111	mmmmmm	***************************************	***************************************	***************************************	mmmmmmm	\$0	\$0
Other Expenses (Detail)	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	_ \$0
Total Athletic Expenses	\$198,000	\$0	\$141,700	\$0	\$105,000	\$284,300	\$0	\$0	\$729,000