SOUTHERN UNIVERSITY SYSTEM SOUTHERN UNIVERSITY AT NEW ORLEANS



FY 2018-2019 OPERATING BUDGET

September 3, 2018

Higher Education

Operating Fund Budget

Fiscal Year Ending June 30, 2019

Name of Institution: Southern University at New Orleans

Contact Person: Mr. Jullin Renthrope

Telephone Number: 504-286-5117

The accompanying form, statements, and explanations, comprise of $\underline{50}$ pages, numbered $\underline{1}$ to $\underline{50}$, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

Signature

Lisa Mims-Devezin, PhD.

Name

Chancellor

Title

Ray Belton, PhD.

Signature

Name

<u>President</u>

Title

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2017-2018	*Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2917-18	% Change
Revenues By Source:	2711-2010	2011-2010	TASACKALA	22gcau 1011-10	4441134
State Funds:					
General Fund Direct	\$0	\$6,169,908	\$8,891,959	\$2,722,051	44.12%
General Fund - Restoration Amount	\$0	\$0	\$0 \$578,577	\$0 (\$15,162)	0.00%
Statutory Dedicated;	\$0 \$0	\$593,739 \$0	\$010,011	\$0	0.00%
Higher Education initiatives Fund Support Education in Louisiana First (SELF)	\$0	\$543,739	\$528,577	(\$15,162)	(2.79%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	W00.0
Parl-Mutlet Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0 \$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Workforce Rapid Response	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Rockefeiler Scholarship Fund Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0,009
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0,009
Overcollections Fund	\$0	\$0	\$0	\$0	0,009
Funds Due From Management Board or Regents:					
Olher	\$0	\$0	\$0	\$0	0.009
Funds Due to Institutions:	ا بر	_{en}	\$0	\$0	0.009
Other Other	\$0	\$0	\$0	30	0.007
Total State Funds	\$0	\$6,763,647	\$9,470,536	\$2,706,889	40.02%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generaled Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0	\$0 \$0	\$0	K09.0
Total Reveille Dye) Expensitures	•••	**		. , ,,,	
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Hon-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
					to 4001
Self Generated Funds	\$0	\$14,508,083	\$14,199,833	(\$308,250)	(2.12%
Federal Funds	\$0	\$ 0	\$0	\$0	0.00%
edetal Fatios	***				
Interim Emergency Board	\$0	\$0	\$0	\$0	8.00%
Total Revenues	\$0	\$21,271,730	\$23,670,369	\$2,398,639	11.289
5					
Expenditures by Function: Instruction	\$0	\$8,200,479	\$7,611,150	(\$589,329)	(7.19%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,654,740	\$1,611,469	(\$43,271)	(2.61%
Sludent Services	\$0	\$799,118	\$892,683	\$93,565	11.719
Institutional Services	\$0	\$7,951,253	\$7,672,455	(\$278,798)	(3,51%
Scholarships/Fellowships	\$0 \$0	\$276,680 \$1,994,460	\$350,000 \$5,082,361	\$73,320 \$3,087,901	26.509 154,829
Plant Operations/Maintenance Total E&G Expenditures	\$0	\$20,876,730	\$23,220,118	\$2,343,386	11,229
Hospital	\$0	\$0	\$0	\$0	0.009
Transfers out of agency	\$0	\$0	\$0	\$0	0.009
Athietics	\$0	\$395,000	\$450,250	\$55,250	13.999
Other	\$0	\$0	\$0	\$0	0.009
Total Expenditures	\$0	\$21,271,730	\$23,670,368	\$2,398,638	11.289
Samuel Street Control					
Expenditures by Object: Salaries	\$0	\$11,127,757	\$1,050,882	(\$76,875)	(0.69%
Other Compensation	\$0	\$11,327,737	\$1,000,002	\$0	0.007
Related Benefits	\$0	\$5,167,226	\$5,232,860	\$65,634	1.279
Total Personal Services	\$0	\$16,294,983	\$16,283,742	(\$11,241)	(0.97%
Travel	\$0	\$60,000	\$50,000	(\$10,000)	(16.67%
Operating Services	\$0	\$2,022,045	\$1,945,286	(\$76,759)	(3.80%
Supplies	\$0 \$0	\$238,320 \$2,326,365	\$250,000 \$2,245,286	\$11,680 (\$75,079)	4.90%
Total Operating Expenses Professional Services	\$0	\$2,329,363 \$150,000	\$2,245,266 \$34,740	(\$115,260)	(76.84%
Other Charges	\$0	\$2,103,954	\$4,666,196	\$2,562,242	121.789
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$402,428	\$440,405	\$37,977	9.44
Total Other Charges	\$0	\$2,656,382	\$5,141,341	\$2,484,959	93.55
General Acquisitions	\$0	\$0	\$0	\$0	0.00.0
Library Acquisitions	\$0	\$0	\$0	\$0	0.00
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Total Acquisitions and Major Repairs Unaboiled	\$0	\$0	\$0 \$0		200.0
Total Expenditures	\$0	\$21,271,730	\$23,670,369		11.289
	1		711000	,	

^{*} This column should reflect the last approved BA-7 in FY 17-18

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

Board of Regents Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
Interagency Transfers:	40	40	40	40
Medicaid	\$0	\$0	\$0	<u>\$0</u>
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$12,503,846	\$12,053,250	(\$450,596)
Non-Resident Fees	\$0	\$600,000	\$450,192	(\$149,808)
Academic Excellence Fee	\$0	\$700,000	\$600,000	(\$100,000)
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	\$704,237	\$1,096,391	\$392,154
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$14,508,083	\$14,199,833	(\$308,250)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	*** ****	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$14,508,083	\$14,199,833	\$0
Federal Funds:		V 1,000,000	ψ. 1,1.00,000	Y
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0 \$0
Total Federal Funds	\$0	\$0	\$0 \$0	\$0 \$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropria	\$0	\$14,508,083	\$14,199,833	(\$308,250)

cted & Restricted	
coard of Regents orm BOR-3 revenue Sources - Unrestricted & Restricted	
Board of Regents Form BOR-3 Revenue Source:	

Part	יינייניות בייניים בייניים בייניים מייניים מיינים מייניים מיינים מייני												_
Continue				BUDGETED 2	017-2018				BODS	GETED 2018-201			
Section Sect	The state of the s	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Second Annual Second					4	000	ç	2000			Č	020	2000
Column C	nd Direct nd - Restoration Amount				%00.0	008					0.00%	805,180,04	0.00%
Column C	redicated	\$593,739			0.00%	\$593,739					%00'0	\$578,577	1.76%
Column C	Education Initiative Fund Calcation in Louisians First (SELE)	2547 729			%00.0 0.00%	0EZ E75%					0.00%	2528 577	1.50%
Part	to Tax Realth Care Fund	S	Ì		0.00%	20			ŀ		0.00%	80	0.00%
March Marc	ieu Parish Fund	80			%00'0	\$0					0.00%	0\$	0.00%
Control Cont	leu Parish Higher Education Improvement Fund	SS	ļ		0.00%	\$0		ļ			0.00%	S	%00'0
Part	utiel Live Racing Facility Gaming Control Fund	\$50,000	-		0.00%	\$50,000		\$50			9,000	\$50,000	0.15%
Fig. Equates Fig.	m University Addouttural Program Fund	8			%000	S					0.00%	2	0.00%
Comparison Com	Fund	80	ļ		0.00%	05	ļ				0,00%	2	0.00%
Control Cont	n Training Fund	03 80			0.00%	2					0.00%	2 8	0.00%
Column C	Sicent Fire Insurance Fund	3 6			0.000	3					0.00%	3	0.00%
Particular Par	Excellence Fund	9			8000	8 8					90000	9 5	3000
Controlled Figure 1 SET O.O.Th. NO. CONTROL 1 SET O.O.Th. SET <td>Meanman Change Support Fund (CECSF)</td> <td>9 6</td> <td></td> <td></td> <td>%000</td> <td>8</td> <td></td> <td></td> <td></td> <td></td> <td>%000</td> <td>9</td> <td>2000</td>	Meanman Change Support Fund (CECSF)	9 6			%000	8					%000	9	2000
Particular Par	Occa Bacid Response	05			0.00%	S					0.00%	S	0.00%
Control Cont	feller Scholarship Fund	80			%00.0	80					0.00%	\$	0.00%
Fig. 1 Fig. 2 Fig. 3 F	S Excellence Fund	SQ.			%00.0	SS					%00'0	8	0.00%
Figure F	Fund	80			0.00%	S					0.00%	05	0.00%
Particularies Particularie	al & Allied Health Scholarship & Loan Fund	\$0			0.00%	os					%00.0	0\$	0.00%
Figure Court Cou	collections Fund	80			0.00%	\$0					0.00%	90	0.00%
Column C	ie From Management Board or Regents:											1	
Figure F		20	0.00%		0.00%	20	%00.0	S	0.00%		%00.0	20	0.00%
Column C	e to institutions:	54	70000		7000	6			, AOA		2000	5	70000
Participation Participatio		O¢.	0.00%		0.00%	9			0.00.0		0.00	00	0.00%
Continuent	inade	12	\$00 00%		%UO U	S6 763 647			100.00%	S	%000	59 470 536	28.73%
Columb	Transfere.												
SEG OLONE SEG CLONE SEG CLONE <th< td=""><td></td><td>\$</td><td>0.00%</td><td></td><td>0.00%</td><td>80</td><td>%00'0</td><td></td><td>0.00%</td><td></td><td>0.00%</td><td>S</td><td>0.00%</td></th<>		\$	0.00%		0.00%	80	%00'0		0.00%		0.00%	S	0.00%
\$50 0.00% \$50 0.00% <th< td=""><td>ated Care</td><td>\$0</td><td>0,00%</td><td></td><td>0.00%</td><td>80</td><td>0.00%</td><td></td><td>0.00%</td><td></td><td>%00'0</td><td>8</td><td>9000</td></th<>	ated Care	\$0	0,00%		0.00%	80	0.00%		0.00%		%00'0	8	9000
\$50 0.00% \$50 0.00% <th< td=""><td>tracts</td><td>80</td><td>0.00%</td><td></td><td>0.00%</td><td>\$0</td><td>0.00%</td><td></td><td>%00°0</td><td></td><td>%00.0</td><td>S</td><td>%00'0</td></th<>	tracts	80	0.00%		0.00%	\$0	0.00%		%00°0		%00.0	S	%00'0
\$10 0.00% \$10 0.00% <th< td=""><td></td><td>\$0</td><td>0.00%</td><td></td><td>%00.0</td><td>90</td><td>%00'0</td><td></td><td>0.00%</td><td></td><td>%00.0</td><td>80</td><td>%00'0</td></th<>		\$0	0.00%		%00.0	90	%00'0		0.00%		%00.0	80	%00'0
\$10 0.00% \$10 0.00% <th< td=""><td></td><td>80</td><td>0.00%</td><td></td><td>0.00%</td><td>80</td><td>0.00%</td><td></td><td>00.0</td><td></td><td>0.00%</td><td>8</td><td>0.00%</td></th<>		80	0.00%		0.00%	80	0.00%		00.0		0.00%	8	0.00%
\$12,500,340	interagency Transfers	20	0.00%		0.00%	S	0.00%		0.00%		0.00%	20	0.00%
\$12,503,846 100,00% \$12,503,846 100,00% \$12,503,846 100,00% \$10,503 \$10,000%	ng Self Generated Carry Forward	20	0.00%		0.00%	0.5	0.00%	25	0.00%		0.00%	20	0.00%
STOCK STOC	SS:					C42 503 848	29 25%	612 053 250	100 00%		76000	412 052 250	26 57%
\$10000 \$7700,000 \$2700,000 \$	ant Esser					\$800,000	3	\$450 192		1	0.00%	1	137%
STORY STOR	Excellence Res	\$700 000				\$700.000				ı	0.00%	ı	1.82%
The column The	Fee:	80		ı		\$237.271				1	100.00%	ı	0.82%
200. 237 \$11.966 0035 \$2.67.0 237 \$1.966 0035 \$2.67.0 237 \$1.966 0035 \$2.67.0 237 \$1.966 0035 \$2.67.0 236 \$1.966 0035	hletic Fees	\$0	ŀ	ĺ		\$311,500					100,00%	li	100.00%
ay 514,50b,033 \$2.2% \$2.5/4,80b,033 \$6.2% \$2.5/4,80b,033 \$13,54% \$15,155,264<		\$704,237				\$2,670,272					100.00%	l	4.80%
Pay \$10.00% \$1	ent Fees:	\$14,508,083				\$17,022,889		š			13.54%	- 1	45.98%
Michael Activities Storo 0.00% Storo 0.00% Storo Storo 0.00% Storo Storo 0.00% Storo Storo 0.00%	ommercial/Self-Pay	S		- 1		\$0	1		1	- 1	%00.0	- [0.00%
10 10 10 10 10 10 10 10	ractice Plans	S	1			9	1			- 1	0.00%	- 1	0.00%
10 100% \$722 302 100.00	services of Educational Activities	80	Ì			20				ŀ	%00.0	- 1	0.00%
Columnication Sign 2,00% Size Sign 0,00% Size Sign 0,00% Size Sign 0,00% Size Sign 0,00% Size Sign	s and Contracts	0\$		1	1	\$222,302	l			1	%00.00L	1	0.81%
Fees Sign 100 00% \$32,23.500 100,00% \$30,00%	Activities Related to Instruction	SS	-	-	l	20				-}	%00.0		0.00%
State Stat	her than Student Fees	So			1	\$22,500	ı				100.00%		0.24%
State Stat	Excluding Athletics)	2			1	\$3,054,000	2.40%			1	100.00%	33,092,252	9,30%
100% 510.00%	income	7 8				200		200			200.003	30,070	0.00%
\$14,688.03 \$1,00% \$6,901,63 \$20,00% \$13,103,43 \$13,403,43	s, and Contracts	03		1	%00.00T	2/8/021		000			100.00%	024'0756	0.0279
100	Senerated Funds	200 000		1	20 020	200 400 743		542 462 443			0.00%	448 005 207	0.00%
Madmin State Court State State State Court State State State Court State Sta	enerated Funds	\$14,000,000		1	07.76.07	271,403,716		210,100,442			P 00:00	410,030,431	9/ 70: 10
80 0.00% \$1.00% \$2.422.317 10.00% \$1.00% \$2.422.317 10.00% \$1.00% \$2.42.85.822 \$1.000% \$2.42.85.85.82 \$1.000% \$2.42.85.85.82 \$1.000% \$2.42.85.85.82 \$1.000% \$2.42.85.85.82 \$1.0000% \$2.42.85.85.82 \$1.000% \$2.42.85.85.82 \$		9	0.00%		%00.0	05	0.00%		0.00%		0.00%	\$0	%00.0
mode \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$24.598.823 100.00% \$45.422.317 106.00% \$5.422.317 106.00% \$5.422.317 106.00% \$5.422.317 106.00% \$5.422.317 106.00% \$6.4588.823 100.00% \$4.598.823		80	0.00%		%00'0	S	0.00%		0.00%		%00.0	20\$	9000
10,00% 1				ĺ		1				L.			
nuss 50 0.00% \$5.422.317 100.00% \$5.422.317 16.65% \$50 0.00% \$4.556.523 100.00% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$4.556.50% \$		\$00	ĺ	ļ	-	- 1	l			Ì	%00'0	98	%00.0
inds 50 0.00% \$5,422.317 100,00% \$5,422.317 16.65% \$0 0.00% \$4,596,623 100,00% \$4,596,623		05		ļ		- [1	100.00%	\$4,596,823	13.95%
TO BOATON OF THE TOTAL OF THE T	Il Funds	03 6	1		ł	ı					100.00%	54,596,823	13.95%
	roency Board	30		1	0.00%		O.00%				%-00'n	200	0.00%

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

State Funds: State Funds: % OF RESTRICTED TOTAL RESTRICTED General Funds: General Fund Disea \$50 0.00% \$5 General Fund - Restroation Amount \$50 0.00% \$5 Shauton Pollegate Indicators from Indi	SO 0.00% SO	3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	7 % OF TOTAL 0.00%	88,891,939 8578,577 8578,577 850,000 8	00 00 00 00 00 00 00 00 00 00 00 00 00	RESTRICTED S S S S S S S S S S S S S S S S S S S	% OF TOTAL 0.00% 0.00%	TOTAL \$8 891,959 \$0	% OF TOTAL
ter in this control of the control o		8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	\$6000 \$6000	88,1959 8570,507 8570,507 8570,507 8570,007 8570				\$8,891,959 S0	
d controlled Amount SS		**************************************	\$6000 \$6000	\$578.577 \$578.577 \$50.50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				OS SO	2E 11%
Full control		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$6000 \$6000	00000000000000000000000000000000000000					0.00%
bestin Care Fund		2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	\$6000 \$6000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0				\$578,577	100,00%
Section Continued Contin		8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	\$6000 \$6000	S S S S S S S S S S S S S S S S S S S				5528 577	1.55%
St. Fund		88888888888888888	%0000 %00000 %000 %000 %000 %0000 %0000 %0000 %0000 %0000 %0000 %0000 %0000 %0	S S S S S S S S S S S S S S S S S S S				0\$	0.00%
the Higher Education Improvement Fund 50 Reflecting Feedity Genind Control Fund 50 Reflecting Feedity Genind Control Fund 50 Ing Fund 60 Ing Fun		3 S S S S S S S S S S S S S S S S S S S	\$6000 \$6000					0\$	0,00%
tering the firetime of control rund		2 S S S S S S S S S S S S S S S S S S S	\$6000 \$6000					850,000	0.00%
Interface State		S S S S S S S S S S S S S S S S S S S	%,000 %,00 %,0				%00.0	05	0.00%
Fund Fund Store		8888888888888	2000.0 20	S S S S S S S S S S S S S S S S S S S				0\$	%00'0
Final Participance Fund (LEOSF)		3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	%,00°0 %,					08	%000
Applications Appl		8 8 8 8 8 8 8 8 8 8 8	%,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0 %,00°0					0,0	%00.0
International Activities 150		3 3 3 3 3 3 3 3 3 S	%,00°0 %,00°0 %,00°0 %,00°0 %,00°0	S S S S S S				80	0.00%
Stock Stoc		8888888888	%00'0 %00'0 %00'0 %00'0	000000000000000000000000000000000000000				OS	%00'0
hobiaship Eurod 80 better Fund 80 be		8888888	%00'0 %00'0 %00'0 %00'0 %00'0					8	0.00%
Second		3 8 8 8 8 8	%0000 %0000 %0000	0\$ 0\$ 0\$				000	0.00%
### Scholarship & Loan Fund \$50 ### Scholarship & Loan Fund \$50 #### Scholarship & Loan Fund \$50 ### Scholarship & Loan Fund \$50 #### Scholarship & Loan Fund \$50 ### Scholarship & Loan Fund \$50		3 S S S S	%00.0 %00.0 %00.0	0\$ 0\$				06	%000 %000
### ST ###		8 8 8	%00.0	0\$				9	0.00%
Managament Board or Regents: 50 50 50 50 50 50 50 50		08 08 08	0.00%	0\$				0\$	0.00%
### Statisticals: \$10 ### Statisticals: \$10 ### Statistical St		3 8 8		29		5	2000	2	2000
### 15		8 8					0.00%	2	8,000
### 150 25	\$00.0	GS.	0.00%	0\$	%00'0	0\$	%00'0	05	0.00%
### 150 10	\$00 U UUUK	5	0.00%	355 072 62	100 00%	80	%00°0	\$9.470.536	27.81%
		₹		2001011111					
S S S S S S S S S S S S S S S S S S S		0\$	%00.0	0\$			0.00%	08	000%
	\$0000	8 2	00:00%	09	000%	3 5	%0000	00	0.00%
S		08	0.00%	09			0.00%	S	0.00%
8		S	%00'0	SC			%00'0	\$0	%00'0
25		8	0.00%	0\$			0.00%	8 8	0.00%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		20	0.00%	DS.			0.00%	2	0.00%
\$50 \$50 \$50 \$60 \$70 \$70 \$70 \$70 \$70 \$70 \$70 \$70 \$70 \$7			%00'0	\$12,053,250				\$12,053,250	35.39%
SO S		***************************************	9,000	\$450,192				\$450,192	1.32%
20 50 50 50 50 50 50 50 50 50 50 50 50 50			%00.0	2800,008				\$270,000	0.79%
\$0 \$1 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			0000	8				\$201,000	100.00%
50 50 80 80 80 80 80 80 80			%00.0	\$1,096,391				\$2,677,213	7.86%
80 80 80 80 80 80			%00'0	\$14,199,833				\$16,251,655	47.71%
nal Activities \$0 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 0.00%	2 5	%00'0	Og Cg	%00'0	3 5	%00°0	2	0.00%
038			0.00%	os.				\$0	0.00%
C			%00'0	os				\$300,601	0.88%
uonona			%000	5				277.750	0.00%
OA Se			%00°C	0\$				\$3,092,262	9.08%
			%00.0	0\$				80	0.00%
SO			%00.0	8				\$270,420	0.79%
08			0.00%	\$0 \$44.100.833				\$19 992 688	58 70%
ated Funds			a 0.00	200,001,914				200	
Federal Program Admin. \$0 0.00%	\$0 0,00%	80	0,00%	000	%0000	08	%00:0	0	%00'0
05		OS.	%00'0	S			%00.0	0\$	0.00%
		S	0.00%	0\$				80	0.00%
et 80		0\$	%00'0	0\$				\$4,596,823	13.50%
Total Federal Funds \$0 0,00%	\$00.00%	200	0.00%	05 5	0.00%	\$4.596.823	100.00%	54,596,823	13.50%
		B 5	0.00%	\$0.078 503				\$34 080 047	100.00%

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

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

Revenue Sources - Unrestricted & Restricte	30					
	ACTUAL 20)17-2018	BUDGETED	2017-2018	BUDGETED	2018-2019
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers:						
Hospital Contracts (List):					<u> </u>	
1.			 			
2.			 			
3,				· · · · · ·		
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$(
Other (List):		1	<u> </u>	1.		
1.						
2.		1				
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$
Ct. de Force						
Student Fees: Academic Enhancement Fee	\$0	\$0	\$0	\$182,510	\$0	\$109,96
Building Use Fee	\$0				\$0	
Building Use Fee - Act 426	\$0		\$0	\$190,000		
Student Services Fee	\$0			\$0		
Technology Fee	\$0	\$0	\$0	\$474,147	\$0	
Energy Surcharge University Self-Assessed Fees	\$0	\$0	\$0	\$196,159	\$0	\$143,54
University Self-Assessed Fees	\$0	\$0		\$561,637	\$1,096,391	\$575,06
Student Self-Assessed Fees	\$0	\$0		\$169,911	\$0	
Student Athletic Fees	\$0	\$0	\$0	\$311,500	\$0	\$201,00
All Other Mandated Fees (List)						
1.						
2.						
3.	\$0	\$0	\$0	\$0	\$0	\$
Total All Other Mandated Fees All Other Student Fees (List)	Φυ	φυ	φυ	- Ψ.	90	ΨΨ
1.		<u> </u>				
2,						
3.						
Total All Other Student Fees	\$0	\$0				
Total Other Student Fees	\$0	\$0	\$704,237	\$2,087,535	\$1,096,391	\$1,781,82
0"-0"-1						
Other Self-Generated Funds						
1. 2.						
3.					<u> </u>	<u> </u>
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$
Total Ottor Con Considerat and	49	1	<u> </u>	7.5		
Federal Funds:						
Grants:						
Other						ļ
1.					 	
2.		ļ				
3.	4.0			4.0		
Total Other Federal Grants	\$0) \$0	\$0	\$0	\$0	\$

Summary of Functional Costs Function: Instruction	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0 \$0	\$5,840,342 \$0	\$5,475,648 \$0	(\$364,694) \$0
Other Compensation Related Benefits	\$0	\$2,336,137	\$2,135,502	(\$200,635)
Total Personal Services	\$0	\$8,176,479	\$7,611,150	(\$565,329)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$24,000	\$0	(\$24,000)
Total Operating Expenses	\$0	\$24,000	\$0	(\$24,000)
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 \$0	\$0 \$0
General Acquisitions	\$0 \$0	\$0	\$0	\$0
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$0
Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$8,200,479	\$7,611,150	(\$589,329)
Function: Research	Actual	Budgeted	Budgeted	2018-19 +/-
runction. Research	2017-18	2017-18	2018-19	2017-18
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 *0
Total Other Charges	\$0	\$0	\$0	\$0 \$0
General Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	· \$0
Function: Public Service	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
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	\$0 \$0
Operating Services	\$0 \$0	\$0 \$0	\$0	\$0
Supplies	\$0	\$0 \$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services 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 Function Total	\$0	\$0 \$0	\$0 \$0	\$0 \$0

Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	\$276,680	\$350,000	\$73,320
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$276,680	\$350,000	\$73,320
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Fotal Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0
Unationed Function Total	\$0	\$276,680	\$350,000	\$73,320
				2018-19 +/-
Function: Operation	Actual	Budgeted	Budgeted 2018-19	2017-18
And Maintenance	2017-18	2017-18		
Salaries	\$0	\$536,805	\$650,656	\$113,851
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$214,722	\$253,756	\$39,034
Total Personal Services	\$0	\$751,527	\$904,412	\$152,885
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,237,933	\$1,177,949	(\$59,984)
Supplies	\$0	\$5,000	\$0	(\$5,000)
Total Operating Expenses	\$0	\$1,242,933	\$1,177,949	(\$64,984)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$3,000,000	\$3,000,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Fotal Other Charges	\$0	\$0	\$3,000,000	\$3,000,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,994,460	\$5,082,361	\$3,087,901
Total E&G Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
, otal 2010 - April 1010	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$11,127,757	\$11,050,882	(\$76,875)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,167,226	\$5,232,860	\$65,634
Total Personal Services	\$0	\$16,294,983	\$16,283,742	(\$11,241
Travel	\$0	\$60,000	\$50,000	(\$10,000
Operating Services	\$0	\$2,022,045	\$1,945,286	(\$76,759
Supplies	\$0	\$238,320	\$250,000	\$11,680
Total Operating Expenses	\$0	\$2,320,365	\$2,245,286	(\$75,079
Professional Services	\$0	\$150,000	\$34,740	(\$115,260
Other Charges	\$0	\$1,708,954	\$4,215,946	\$2,506,992
	\$0	\$0	\$0	\$0
Debt Services	\$0	\$402,428	\$440,405	\$37,977
Interagency Tranfers	\$0	\$2,261,382	\$4,691,091	\$2,429,709
Total Other Charges	\$0 \$0	\$2,261,362	\$4,691,031	\$2,423,703
General Acquisitions			\$0	\$(
Library Acquisitions	\$0	\$0	\$0 \$0	\$C
Major Repairs	\$0	\$0		
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0 \$2,343,389
Function Total	\$0	\$20,876,730	\$23,220,119	32.343.389

Board of Regents Form BOR-4

Institution:

Southern University at New Orleans

Summary of Functional Costs Other	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
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
Unalfotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
10th milestrates	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$11,127,757	\$11,050,882	(\$76,875)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,167,226	\$5,232,860	\$65,634
Total Personal Services	\$0	\$16,294,983	\$16,283,742	(\$11,241
Travel	\$0	\$60,000	\$50,000	(\$10,000)
Operating Services	\$0	\$2,022,045	\$1,945,286	(\$76,759)
Supplies	\$0	\$238,320	\$250,000	\$11,680
Total Operating Expenses	\$0	\$2,320,365	\$2,245,286	(\$75,079
Professional Services	\$0	\$150,000	\$34,740	(\$115,260
Other Charges	\$0	\$2,103,954	\$4,666,196	\$2,562,242
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$402,428	\$440,405	\$37,977
Total Other Charges	\$0	\$2,656,382	\$5,141,341	\$2,484,959
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Major Renaire			4.0	0.9
Major Repairs Total Acquisitions and Major Repairs		\$0 !	\$0	ĐŪ
Major Repairs Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

Total must equal BOR-1.

oard of Regents orm BOR-4A	Institution:	Southern University at New Orle	eans eans	
stall of Departmental Costs by Function	ACTUAL	BUOGETED	BUDGETED	2017-18+/-
Function/Department	2017-18	2018-19	2018-19	2017-18
COLLEGE OF BUSINESS				
epartment of Business Administration Function of Instruction				
411001-4232041000		201.001	222.202	44.005
alaries Other Compensation		694,021	682,096	-11,925 0
Related Benefits		277,608	266,017	-11,591
otal Personal Services	0	971,629	948,113	-23,516 0
ravel Degrating Services				0
Supplies		1,000		(1,000)
tal Operating Expenditures	0	1,000	0	(1,000)
Professional Services Other Charges				0
Debt Services				0
Ideragency Transfers tal Other Charges	0	0	0	0
eneral Acquisitions		•		0
brary Acquisitions				0
ajor Repairs Lal Acquisitions and Major Repairs	0	n:	0	0
Department of Business Entrepreneurship Total	0	972,629	948,113	(24,516)
partment of Management Information Systems Function of Instruction				
411001-4233041000				
Salaries		452,280	371,888	-80,392 0
Other Compensation Related Benefits		180,912	145,036	-35,876
otal Personal Services	0	633,192	516,924	-116,268
rayel				0
Operating Services Supplies		1,000		-1,000
otal Operating Expenditures	. 0	1,000	0	-1,000
Professional Services				<u>0</u>
Other Charges Debt Services				0
nteragency Transfers				
otal Other Charges Seneral Acquisitions	<u>0</u>	0	0	
Johnary Acquisitions				.0
Major Repairs				0
otal Acquisitions and Major Repairs Department of Management Information Systems Total	- 6	634,192	516,924	-117,268
epartment of Public Administration Function of Instruction			1	
Letterion of instruction				
411001-4234041000				
Salaries 411001-4234041000		236,174	233,916	
\$ 411001-42340- 41000 Salaries Other Compensation				-2,256 0 -3,243
	0	94,470	233,916 91,227 325,143	0 -3,243 -5,501
	0	94,470	91,227	0 -3,243 -5,501 0
\$\\ \text{Al1001-42340-41000} \] Salaries \\ \text{Other Compensation} \] Related Benefits \\ \text{tal Personal Services} \] ravel \\ \text{personal Services} \]	0	94,470 330,644	91,227	0 -3,243 -5,501 0
Salaries Other Compensation Retated Benefits tal Personal Services ravel operating Services upplies tat Operating Expenditures	0	94,470 330,644 1,000	91,227	0 -3,243 -5,501 0 0 -1,000 -1,000
Salaries Cither Compensation Related Benefits stal Personal Services Travel Deerating Services Supplies Supplies Total Operating Expenditures Trossional Services		94,470 330,644 1,000	91,227 325,143	0 -3,243 -5,501 0 0 -1,000 -1,000
Salaries		94,470 330,644 1,000	91,227 325,143	0 -3,243 -5,501 0 0 -1,000 -1,000 0
Salaries Ciher Compensation Related Benefits stal Personal Services Travel Deerating Services Supplies	0	94,470 330,644 1,000 1,000	91,227 325,143	0 -3,243 -5,500 0 0 -1,000 -1,000 0 0 0
Salaries Other Compensation Related Benefits ritatel Personal Services ravel operating Services tal Operating Expenditures rofessional Services black Compensation tal Operating Expenditures rofessional Services obther Charges obth Services loragency Transfers stat Other Charges		94,470 330,644 1,000	91,227 325,143	0 -3,243 -5,500 0 0 -1,000 -1,000 0 0 0 0
Salaries Altinoti-42340-41000 Salaries Other Compensation Related Benefits Lat Personal Services Israel Operating Services Upplies Into Operating Expenditures Tofessional Services Upter Charges John Services Interacency Transfers Let Other Charges John	0	94,470 330,644 1,000 1,000	91,227 325,143	0 -3,243 -5,501 0 0 -1,000 -1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Salaries Other Compensation Vestade Benefits tal Personal Services tarvel operating Services tarvel operating Expenditures rofessional Services black Charges obtal Services obtal Servic	0	94,470 330,644 1,000 1,000	91,227 325,143 0	0 -3,243 -5,501 0 0 -1,000 -1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Salaries Silher Compensation Retated Benefits tal Personal Services ravel operating Services upplies tat Operating Expenditures rofessional Services subther Charges bett Services pler Charges services subther Charges bett Services pler Charges bett Services pler Applications for Charges services stat Other Charges bett Services stat Other Charges bett Services stat Other Charges bett Services stat Other Charges stat Other Charges stat Applications	0	94,470 330,644 1,000 1,000	91,227 325,143 0	0 -3,243 -5,501 -0 0 -1,0000 -1,0000 -0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Salaries Other Compensation Vestade Benefits tal Personal Services tarvel operating Services tarvel operating Expenditures rofessional Services black Charges obtal Services obtal Servic	0	94,470 330,644 1,000 1,000	91,227 325,143 0	0 -3,243 -5,501 -0 0 -1,0000 -1,0000 -0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Salaries Other Compensation Retated Benefits tal Personal Services ravel Operating Services upplies Other Charges Debt Services Ulter Charges Selat Services Ulter Charges Selat Other Charges Selat Ot	0	94,470 330,644 1,000 1,000	91,227 325,143 0	
Salaries Other Compensation Retated Benefits tata Personal Services travel Operating Services travel Operating Expenditures Trofessional Services Uther Charges Other Cha	0	94,470 330,644 1,000 1,000	91,227 325,143 0	0 -3,243 -5,501 0 0 -1,000 -1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Salaries Silher Compensation Retated Benefits tal Personal Services ravel Operating Services upplies tal Operating Expenditures Totessional Services Uther Charges Selt Services Uther Charges Selt Services Stal Other Charges Selt Services Department of Public Administration Total Correditation Salaries Salaries	0	94,470 330,644 1,000 1,000	91,227 325,143 0	0 -3,243 -5,500 -0 -1,000 -1,000 -1,000 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0
Salaries Attroor 41000 42340 - 41000 561aries Ather Compensation Atalad Benefits Lat Personal Services Lavel personal Services Lavel personal Services Lat Operating Expenditures Totessional Services Lat Operating Expenditures Totessional Services Let Operating Expenditures Totessional Services Let Operating Expenditures Let Operating Expendit Let Operating Expenditures Let Operating Expenditures Let Ope	0	94,470 330,644 1,000 1,000	91,227 325,143 0	0 -3,243 -5,500 0 0 -1,000 -1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Attended At	0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0	0 -3,243 -5,501 -0 -0 -1,000 -1,000 -1,000 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0
Salaries Attributions Attributi	0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0 0	0 -3,243 -5,501 -0 -0 -1,000 -1,000 -1,000 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0
Salaries Attention Acquisitions and Major Repairs tal Acquisitions and Major Repairs Acquisitions and Major Repairs Acquisitions and Major Repairs Acquisitions and Major Repairs Attention Acquisitions Attention Acquisitions Attention Acquisitions Attention Acquisitions Ac	0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0 0	0 -3,243 -5,501 -0 -0 -1,000 -1,000 -1,000 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0
Salaries Salaries Other Compensation Testaled Benefits tatal Personal Services tavel personal Services tavel personal Services tatal Operating Expenditures tofessional Services ther Charges beht Services niteragency Transfers tat Other Charges beht Services Department of Public Administration Total Salaries Other Compensation Related Benefits tatal Personal Services Tavel Department of Public Administration Total Correctitation Attioo1-42350-41000 Salaries Other Compensation Related Benefits tatal Personal Services Tavel Department of Services Tavel	0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0 0 0 325,143	0 -3,243 -5,501 -0 -0 -1,000 -1,000 -1,000 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0
Salaries Salaries Silher Compensation Velated Benefits tal Personal Services tared operating Services tupplies tat Operating Expenditures rofessional Services library Acquisitions bler Charges beht Services library Acquisitions brary Acquisitions brary Acquisitions coreditation Salaries Other Charges Charges Salaries Department of Public Administration Total coreditation Attiout-42350-41690 Salaries Other Charges Department of Public Administration Total coreditation Attiout-42350-41690 Salaries Other Compensation Readed Benefits tatal Personal Services ravel Department of Services page 1888 Salaries Other Compensation Readed Benefits tatal Personal Services ravel Department of Services state of Services supplies total Operating Expenditures rofessional Services	0 0 0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0 0 0 325,143	0 -3,243 -5,500 -1,000
Salaries Salaries Other Compensation Testaled Benefits tatal Personal Services tavel operating Services tatal Operating Expenditures rofessional Services totel Operating Expenditures rofessional Services other Charges other Charges other Charges other Acquisitions disray Acquisitions disray Acquisitions disray Acquisitions other Acquisitions other Acquisitions disray Acquisitions other Charges other Compensation Related Benefits tatal Personal Services tatal Operating Services tatal Operating Services tatal Operating Expenditures rofessional Services total Operating Expenditures	0 0 0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0 0 0 325,143	0 -3,243 -5,501 0 0 -1,000 -1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Other Compensation Related Benefits datal Personal Services ravel Operating Services tail Operating Expenditures rofessional Services Uniter Charges Debt Services Inter Charges Debt Services Inter Charges Debt Services Department of Public Administration Total Department of Public Administration Total Department Services Debt Services Debt Services Department Services Depa	0 0 0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0 0 0 325,143	0 -3,243 -5,501 -0 -1,000 -1,000 -1,000 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0
Salaries Other Compensation Related Benefits datal Personal Services tared Operating Services Upperating Services Upperating Expenditures Totessional Services Upperating Expenditures Upperating Expenditures Upperating Expenditures Total Salaries Other Compensation Related Benefits Upperating Services Upperating Services Upperating Services Upperating Services Upperating Services Upperating Services Upperating Expenditures Total Operating Expenditures Total Operating Expenditures Upperating Expendit	0 0 0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0 0 325,143	0 -3,243 -5,501 0 0 -1,000 -1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Salaries Sther Compensation Related Benefits Lat Personal Services Lat Personal Services Lat Personal Services Lat Operating Expenditures Tofessional Services Let Operating Expenditures Tofessional Services Let Operating Expenditures Let Operating Expendi	0 0 0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0 0 325,143	0 -3,243 -5,501 -0 0 -1,000 -1,000 -1,000 -0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Other Compensation Related Benefits stated Personal Services travel Operating Services typeling Services total Other Charges Seneral Acquisitions totary Acquisitions totary Acquisitions Department of Public Administration Total Services Teach Services Teach Services Teach Services Teach Services Teach Services Travel Deparating Expenditures Professional Services Travel Deparating Expenditures Professional Services Travel Deparating Expenditures Professional Services Travel Deparating Transfers Delated Other Charges Delated Delated Other Charges Del	0 0 0	94,470 330,644 1,000 1,000 0 0 331,644	91,227 325,143 0 0 325,143	0 -3,243 -5,501 0 0 -1,000 -1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Salaries Other Compensation Related Benefits data Personal Services ravel operating Services typolies stal Operating Expenditures rofessional Services Under Compensation Authority Services Under Charges Debt Services Under Charges Debt Services Under Charges Debt Services Under Charges Debt Services Department of Public Administration Total Correditation	0 0 0	94,470 330,644 1,000 1,000 0 331,644	91,227 325,143 0 0 0 325,143	0 -3,243 -5,501 -0 -0 -1,000 -1,000 -1,000 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0

Board of Regents Form BOR-4A	Institution:	Southern University at New Orlean	6	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+/-
ACADEMIC SUPPORT	2017-18	2018-19	2018-19	2017-18
Callege of Business DEAN				
Function of Academic Support 411604-4231041000				
Salaries		162,893	162,892	
Other Compensation Related Benefits		65,167	63,528	-1,62
Total Personal Services	0	228,050	226,420	-1,63
Travel Operating Services		5,000		-5,00
Supplies		1,000	0	-1,00 -6,00
Total Operating Expenditures Professional Services	0	6,000	<u></u>	-0,60
Other Charges				
Debt Services Interagency Transfers				1
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Academic Support Function Total	0	234,050	228,420	-7,63
Department of Business Total	0	2,172,515	2,016,600	-155,91
DEPARTMENT OF EDUCATION				
Elementary Education Function of Instruction				
Function of instruction 411001-42220- 41000				
Salaries Other Compensation		102,000	101,605	-39
Related Benefits		40,800	39,626	-1,17
Total Personal Services Travel	0	142,800	141,231	-1,56
Operating Services				
Supplies Total Operating Expenditures	0	1,000 1,000	0	-1,00 -1,00
Professional Services	· · · · · · · · · · · · · · · · · · ·			
Other Charges Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions				
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Elementary Education Function Total	0	143,890	141,231	-2,56
Student Teaching Field Experience				
Function of Instruction				
411001-42230-41000 Salaries	•	62,500	62,500	
Other Compensation			01.275	Δ5.
Related Benefits Total Personal Services	6	25,000 87,500	24,375 86,875	-62 -62
Travel				
Operating Services Suppiles	•	1,000		-1,00
Total Operating Expenditures	0		. 0	-1,00
Professional Services Other Charges				
Debi Services				
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions				
Ubrary Acquisitions Major Repairs				
Total Acquisitions and Major Repairs Student Teaching Field Experience Fuction Total	0		0 86,875	-1,62
Student Leadning Field Experience Fuction Total	U	60,300	66,013	-1,02
Child Development and Family Studies				
Function of instruction 411001-42260-41000				
Salaries		226,459	100,979	-125,48
Other Compensation Related Benefits		90,584	39,382	-51,20
Total Personal Services	0		140,361	-176,68
Travel Operating Services				
Supplies	0	1,000 1,000	0	-1,00
Total Operating Expenditures Professional Services		1,000		-1,00
Other Charges				·····
Debt Services Interagency Transfers				
Total Other Charges	0	0	9	
General Acquisitions Library Acquisitions				
Liotaly requisitions Major Repairs Total Acquisitions and Major Repairs	0	0	0	

oard of Regents orm BOR-4A	Institution:	Southern University at New Orlea	ins	
etall of Departmental Costs by Function	ACTUAL	BUDGETED	BUDGETED	2017-18+/-
Function/Department	2017-18	2018-19	2018-19	2017-18
rly Childhood				
Function of Instruction 411001-42240-41000				
Salaries		46,920		-46,920
Other Compensation	*****	18,768		-18,768
Related Benefits otal Personal Services	0		0	-65,688
Travel				0
Operating Services		1,000		0 -1,000
Supplies State Operating Expenditures	0		0	-1,000
Professional Services				0
Other Charges Debt Services				0
nteragency Transfers				0
otal Other Charges	0	0	0	0
Seneral Acquisitions Ibrary Acquisitions				0
Aajor Repairs				0
ital Acquisitions and Major Repairs	0		0	60 600
Early Childhood Function Total		66,688		-66,688
itiege of Education-Dean				
Academic Support				
Salaries 411001-42210-41000		341,250	344,020	2,770
Sararies Other Compensation				0
Related Benefits		\$36,500	134,168	-2,332
otal Personal Services Fravel	0	477,750 5,000	478,188	438 -5,000
Perating Services				0
Supplies		1,000		-1,000 e.000
otal Operating Expenditures Professional Services	0	6,000	0	-6,000 O
Tolessional Services Other Charges				0
Debt Services				0
nteragency Transfers otal Other Changes	0	0	0	0
General Acquisitions				0
_ibrary Acquisitions				0
Major Repairs of al Acquisitions and Major Repairs	0	0	0	0
College of Education-Dean Function Total	Đ	483,750	478,188	-5,562
epartment of Education Total	0	617,031	368,467	-70,882
COLLEGE OF ARTS AND SCIENCES				
rts and Humanilies				
Function of Instruction 411001-42420-41000				
Salaries		382,065	372,561	-9,504
Other Compensation		450 000	145 200	-7,527
Related Benefits ptat Personal Services	6	152,826 534,891	145,299 517,860	-17,031
Lake				0
Operating Services		4,000		0 -1,000
Supplies otal Operating Expenditures		1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers otal Other Charges	0	0	0	O
General Acquisitions				0
Ibrary Acquisitions Major Repairs				0
etal Acquisitions and Major Repairs			0	0
Arts and Humanities Function Total		535,891	517,860	-18,031
int Journalism				
Function of Instruction				
411091-42430-41000				0
Salaries Other Compensation				0
Related Benefits				0
otal Personal Services		0	0	0
Tavel Decrating Services				0
Supplies Supplies				.0
otal Operating Expenditures	(0	0	0
Professional Services Diher Charges	_			0
Oner Charges Debl Services				0
2001 (101 11003		0	0	0
nteragency Transfers			Ui .	
nteragency Transfers otal Other Charges	(V V		O
nteragency Transfers otal Other Charges General Acquisitions		J		0
normos normos notal Other Charges Caneral Acquisitions Library Acquisitions Major Repairs Colal Acquisitions and Major Repairs		0 0	0	0 0 0

Board of Regents Form BOR-4A	Institution:	Southern University at New Orlea	ans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUOGETED	2017-18+/-
	2017-18	2018-19	2018-19	2017-18
nglish Function of Instruction				
411001-42440-41000		274,677	345,937	71,26
Salaries Other Compensation				1
Related Benefits	0	109,871 384,548	134,915 480,852	25,04 96,30
otal Personal Services Travel	U	304,340	400,002	
Operating Services		1,000		-1,00
Supplies Otal Operating Expenditures	0	1,000	0	-1,00
Professional Services				
Other Charges Debt Services				
Interagency Transfers		0	0	
Total Other Charges General Acquisitions	9	. ,		
Library Acquisitions				
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
English Function Total	0	385,548	480,852	95,30
oreign Languages				
Function of Instruction				
411001-42450-41600 Salaries		45,835	45,835	
Other Compensation				
Related Benefits Otal Personal Services	Ò	18,334 64,169	17,876 63,711	-45 -45
Travel		51,100	VV(111	
Operating Services Supplies		1,600		-1,00
Supplies Fotal Operating Expenditures	0	1,000	0	-1,00
Professional Services				
Other Charges Debt Services				
Interagency Transfers Fotal Other Charges	0	0	0	
Otal Other Charges General Acquisitions				
Library Acquisitions				
Major Repairs Fotal Acquisitions and Major Repairs	0	0	0	
Foreign Language Function Total	0	65,169	63,711	-1,45
Other Institutional Funds (Mid-Year Reduction @ 5%)				
Function of Instruction 411601-41890-41000				
Salaries				
Other Compensation Refated Benefits				
Total Personal Services	0	0	0	
Travel Operating Services		308,495	277,949	-30,54
Supplies				
Total Operating Expenditures Professional Services	0	308,495	277,949	-30,5
Other Charges	***************************************		3,000,000	3,000,00
Debt Services				
Interagency Transfers Total Other Charges	0	0	3,000,000	3,000,0
General Acquisitions Library Acquisitions				
Major Repairs				
Fotal Acquisitions and Major Repairs	0		3,277,949	2,969,4
		000,433	V)Z111077V	5,500,7
COLLEGE OF SOCIAL SCIENCES				
Psychology Function of Instruction				
411001-42460-41000		184,602	135,750	-48,8
Salaries Other Compensation				
Related Benefits	0	73,841 258,443	52,943 188,693	-20,8 -69,7
Total Personal Services Travel		230,443	100/033	-09,7
Operating Services		1,000		-1,0
Supplies Fotal Operating Expenditures	0		0	-1,0 -1,0
Professional Services				
Other Charges Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions		0	0	
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	: 0	0	

	Function Function/Department	ACTUAL	BUDGETED BUDGETED		2017-18+/-	
	r wite de la respective	2017-18	2018-19	2018-19	2017-18	
Iminal Justice						
	Function of Instruction 411001-42470-41000					
Salaries			257,823	225,623	-32,200 0	
Other Compensation Related Benefits			103,129	87,993	-15,136	
tal Personal Services		0	360,952	313,616	-47,336	
ravel					(
perating Services upplies			1,000		-1,000	
tal Operating Expenditures		0	1,000	0	-1,000	
rofessional Services						
ther Charges ebt Services						
teragency Transfers						
al Other Charges		0	0			
eneral Acquisitions brary Acquisitions						
ajor Repairs					9	
at Acquisitions and Major Re	epairs Criminal Justice Function Total	0	0 361,952	313,616		
	Criminal Justice Function (Dail		301,302		10,77,	
bstance Abuse						
	Function of Instruction 411001-42480-41600					
Salaries	411001-45400-11000		56,250	46,350	-9,900	
Other Compensation			69.600	40.677	-4,423	
Related Benefits tal Personal Services		0	22,500 78,750	18,077 64,427	-14,323	
ravel		v	74,144	7.1	(
perating Services			1,000		-1,000	
upplies tal Operating Expenditures		0	1,000	0	-1,000 -1,000	
rofessional Services		×			(
ther Charges					(
Pebl Services Neragency Transfers						
otal Other Charges		0	0	0		
Seneral Acquisitions						
ibrary Acquisitions Aajor Repairs					(
otal Acquisitions and Major Re	epairs	Ç	0	0	(
	Substance Abuse Function Total	0	79,750	64,427	-15,323	
ocial Science						
	Function of Instruction					
Salaries	411001-42490-41000		188,677	138,905	-49,772	
Other Compensation					(
Related Benefits		0	75,471	54,174 193,079	-21,297 -71,069	
tal Persona! Services ravel			254,148	193,019	-11,000	
perating Services						
upplies		0	1,000	0	-1,000 -1,000	
tal Operating Expenditures rofessional Services			1,000		-1,000	
Ther Charges					(
lebt Services					(
nteragency Transfers ital Other Charges		0	0	0		
General Acquisitions						
ibrary Acquisitions					(
fajor Repairs Ital Acquisitions and Major R	epairs	0		0		
	Social Science Function Total	0		193,079	-72,06	
cor	LEGE OF NATURAL SCIENCE					
ology						
	Function of Instruction 411001-42500-41000					
Safaries	411001-42300-41000		453,749	400,005	-53,74	
Other Compensation						
Related Benefits			181,499 635,248	156,001 556,006	-25,49 -79,24	
tal Personal Services ravel			VV-2,440	000(004		
perating Services			, ,		4.00	
upplies		0	1,000 1,000		-1,00 -1,00	
tal Operating Expenditures rolessional Services			1,000		+1,00	
ther Charges					1	
ebt Services						
leragency Transfers tal Other Charges		0	0			
Seneral Acquisitions						
ibrary Acquisitions						
viajor Repairs		0	0	0		
otal Acquisitions and Major R						

loard of Regents form BOR-4A	Institution:	Southern University at New Orle	ans	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	9UDGETE0 2018-19	2017-18+/- 2017-18
hemistry	2017-18	2018-19	2010-19	2011-10
Function of Instruction 411001-42510-41000				
Salaries Other Compensation		113,749	162,259	48,51
Related Benefits		45,500	63,281	17,78
otal Personal Services Travel	0	159,249	225,540	66,29
Operating Services				
Supplies otal Operating Expenditures	Û	1,000 1,000	0	-1,00 -1,01
Professional Services				
Other Charges Debt Services				
Interagency Transfers			0	
otal Other Charges Seneral Acquisitions	0	0	U	
ibrary Acquisitions				
Major Repairs otal Acquisitions and Major Repairs	0	0	0	
Chemistry Function Total	0	160,249	225,540	65,2
ealth Information Management Function of Instruction				-
411001-42531-41000		שבם מבתו	710 617	-9,5
Salaries Other Compensation		358,050	348,547	
Related Benefits		143,220	135,933	-7,2 -16,7
otal Personal Services Travel	0	501,270	484,480	-1,01-
Operating Services		1,000		-1,0
Supplies otal Operating Expenditures	9		0	-1,0
Professional Services				
Other Charges Debt Services				
Interagency Transfers	0	0	0	
otal Other Charges General Acquisitions	0	U	0	
Library Acquisitions				
Major Repairs otal Acquisitions and Major Repairs	0		0	
Health Information Management Function Total	0	502,270	484,480	-17,79
Physics				
Function of Instruction 411001-42520-41000				
Salaries		124,178	123,146	-1,0
Other Compensation Related Benefits		49,671	48,027	-1,6
otal Personal Services	0		171,173	-2,6
Travel Operating Services				
Supplies		1,000	0	-1,0 -1,0
otal Operating Expenditures Professional Services	0	1,060	U	~1,0
Other Charges				
Debt Services Interagency Transfers				
otal Other Charges	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs		0	n	
otal Acquisitions and Major Repairs Physics Function Total	0		171,173	-3,6
lathematics				
Function of Instruction 411001-42530-41000				
Salaries		470,424	390,025	-80,3
Other Compensation Related Benefits		188,170	152,108	-36,0
otal Personal Services	. 0		542,133	-116,4
Travel Operating Services				
Supplies		1,000		-1,0
otal Operating Expenditures Professional Services	0	1,000	0	-1,6
Other Charges				
Debt Services Interegency Transfers				
otal Other Charges	0	0	. 0	
General Acquisitions Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs Mathematics Function Total	0	659,594	0 542,133	-117,4
III I VIJULI I Guarinana i Alfondi I Val		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

orm BOR-4A etail of Departmental Costs by Function		Southern University at New Orlean		
Function/Department	ACTUAL 2017-18	8UDGETED 2018-19	BUDGETED 2018-19	2017-18+/- 2017-18
orensic Science	2011-10	2010-04		
Function of instruction 411001-42521-41000				
Salaries		100,000	42,000	-58,000
Other Compensation Related Benefits		40,000	16,380	-23,620
otal Personal Services	0		58,380	-81,620
Travel				
Operating Services Supplies		1,000		-1,000
otal Operating Expenditures	0		0	-1,00
Professional Services				
Other Charges Debt Services				
nteragency Transfers				(
otal Other Charges	0	0	0	(
Seneral Acquisitions Library Acquisitions				
Major Repairs				(
otal Acquisitions and Major Repairs	0		0 58,380	+82,62
Physics Function Total	<u>U</u>	141,600	38,380	-02,02
rts and Sciences - Dean				
ACADEMIC SUPPORT				
411001-42410-41000 Salaries		228,060	228,810	750
Other Compensation				(
Related Benefits		91,224	89,236	-1,98
otal Personal Services Fravel	0	319,284 5,000	318,046	-1,23 -5,00
Operating Services]		
Supplies		1,000		-1,000 # 000
otal Operating Expenditures Professional Services	0	6,000	0	-6,000 (
Other Charges				-
Debt Services				
Interagency Transfers otal Other Charges		0	0	
General Acquisitions				(
Library Acquisitions	_			
Major Repairs otal Acquisitions and Major Repairs		0	0	
Arts and Sciences - Dean Function Total	6	325,284	318,046	-7,23
epartment of Arts & Social Science Function Total	6	4,860,888	7,455,944	2,595,05
SCHOOL OF SOCIAL WORK				
ocial Work				
Function of Instruction 411001-42620-41000				
Salaries 411001-42620-41000		821,959	889,757	67,796
Other Compensation				(
Related Benefits	0	328,784 1,150,743	347,005 1,236,762	18,221 86,019
otal Personal Services Fravel	V	1,100,143	1,230,702	80,01
Operating Services				
Supplies		1,000	0	-1,000 -1,000
otal Operating Expenditures Professional Services	U	1,000		
Olher Charges				1
Debt Services				
Interagency Transfers otal Other Charges	Ó	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs otal Acquisitions and Major Repairs	0		0	
Social Work Function Total	0		1,236,762	85,01
-2.111.6				
ocial Welfare Function of instruction				
411001-42830-41000				
Salaries		33,393	37,758	4,36
Other Compensation Related Benefits		13,357	14,726	1,36
otal Personal Services			52,484	5,73
Travel				
Operating Services Supplies		1,000		-1,00
otal Operating Expenditures			O	-1,00
Professional Services				
Other Charges Debt Services		 		
nteragency Transfers				
otal Other Charges		0	0	
General Acquisitions Library Acquisitions				
Aplor Repairs				
otal Acquisitions and Major Repairs			0	
Social Welfare Function Total	(47,750	52,484	4,73

orm BOR-4A etail of Departmental Costs by Function	insutation:	Southern University at New Orle	1		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+/-	
vening Weekend College	2017-18	2018-19	2018-19	2017-18	
Function of Instruction					
411001-42640-41600			50.000	FO 50	
Salaries Other Compensation			59,500	59,50	
Related Benefits			23,205	23,20	
otal Personal Services			82,705	82,70	
Travel Operating Services					
Supplies					
otal Operating Expenditures		0	0		
Professional Services					
Other Charges Debt Services					
nleragency Transfers					
otal Other Charges	6	0	0		
Deneral Acquisitions Ubrary Acquisitions					
Major Repairs				1	
otal Acquisitions and Major Repairs				44 74	
Bachelor of Social Work Function Total	6	0	82,705	82,70	
nildren/Youth/Family					
Function of Instruction					
411001-42850-41000					
Salaries Other Compensation		-			
Retaled Benefils					
otal Personal Services	8	0	0		
Travel Deparating Services					
Supplies					
otal Operating Expenditures		0	0		
Professional Services				<u> </u>	
Other Charges Debt Services					
Interagency Transfers					
otal Other Charges	0	0	0		
General Acquisitions Library Acquisitions					
Major Repairs					
otal Acquisitions and Major Repairs			0		
Children/Youth/Family Function Total		0	0		
ealth/Mental Health					
Function of Instruction					
411001-42660-41000					
Salaries Other Compensation					
Related Benefits					
otal Personal Services		0	0		
Travel Operating Services					
Supplies					
otal Operating Expenditures	(0	0		
Professional Services					
Other Charges Debt Services					
Interagency Transfers					
otal Other Charges		0	0		
General Acquisitions Uprary Acquisitions					
Major Repairs					
otal Acquisitions and Major Repairs			0		
Health/Mental Health Function Total		0	0		
erontology					
Function of Instruction					
411001-42670-41000					
Salaries Other Compensation		-			
Refaled Benefils					
otal Personal Services		0	0		
Tavel		-			
Operating Services Supplies					
otal Operating Expenditures		0	0		
Professional Services					
Other Charges Pohl Seniore					
Debt Services Interagency Transfers		 			
otal Other Charges	(0	0		
General Acquisitions					
Library Acquisitions Major Repairs			· · · · · · · · · · · · · · · · · · ·		
otal Acquisitions and Major Repairs	1		0		
			G		

orm BOR-4A etail of Departmental Costs by Function		Southern University at New Orlean		
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18+/- 2017-18
thool of Social Work - Dean	2017-10	2010-13	7010-19	2011-10
ACADEMIC SUPPORT 411001-42610-41000				
Salaries		85,625	85,000	-6
Other Compensation Related Benefits		34,250	33,150	-1,1
otal Personal Services	0	119,875	118,150	-1,7
Tayel Decrating Services		5,000		-5,0
Supplies		1,000		-1,0
otal Operating Expenditures	0	6,000	0	-6,0
Professional Services Other Charges				
Debt Services				
nteragency Transfers otal Other Charges	0	0	0	
General Acquisitions				
ibrary Acquisitions Major Repairs				
otal Acquisitions and Major Repairs	0	0	0	
School of Social Work Dean Function Total apartment Total	0	125,875 1,325,368	118,150 1,490,101	-7,7
	V			
Learning Function of Instruction				
Function of Instruction 411001-42250-41000				
Salaries		12,527	12,527	
Other Compensation Related Benefits		5,011	4,886	
otal Personal Services	0	17,538	17,413	•
Fravel Deerating Services				
Supplies		1,000		-1,0
otal Operating Expenditures Professional Services	0	1,000	0	-1,
Other Charges				
Debt Services				
nteragency Transfers otal Other Charges	0	0		
General Acquisitions				
Library Acquisitions Major Repairs				
otal Acquisitions and Major Repairs	0	0	0	
E-Learning Function Total	0	18,538	17,413	1,1
-Learning (Director) Function of Instruction				
411001-42810-44100				
Salaries		29,070	29,510	
Other Compensation Related Benefits		11,628	11,509	
otal Personal Services	0	40,698	41,019	
Travel Operating Services				
Supplies		1,500		-1,
otal Operating Expenditures Professional Services	0	1,500	O O	-1
Other Charges				
Debt Services				
interagency Transfers otal Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions Major Repairs				
otal Acquisitions and Major Repairs	0	0	0 41,019	-1,
E-Learning Function Total gpartment of E-Learning Function Total	0	42,198 1,241,691	1,412,970	171
ummer School Function of Instruction				
411001-41670-41000				
Salaries				
Other Compensation Related Benefits		0	0	
otal Personal Services	G	0	0	
Travel Operating Services				
Supplies				
otal Operating Expenditures	0	0	0	· ·
Professional Services Other Charges				
Debt Services				
interagency Transfers	0	0	0	
otal Other Charges General Acquisitions			· · · · · · · · · · · · · · · · · · ·	
brary Acquisitions				
Major Repairs otal Acquistitons and Major Repairs	0	0	0	

oard of Regents orm BOR-4A	Institution: S	outhern University at New Orlean	s	
etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+/-
	2017-18	2018-19	2018-19	2017-18
useum Studies 411001-42780-41000				
Salaries		142,030	146,180	4,15
Other Compensation Related Benefits		56,812	57,010	19
otal Personal Services	0	198,842	203,190	4,34
[rayel				
Operating Services Supplies		1,000		-1,00
otal Operating Expenditures	0	1,000	0	-1,00
Professional Services Diher Charges				
Debt Services				
nleragency Transfers	0	0	0	
otal Other Charges Seneral Acquisitions			v	
ibrary Acquisitions				
Major Repairs otal Acquistions and Major Repairs	0	0	0	
Museum Studies Function Total	0	199,842	203,190	3,34
LOADENIC CHODODT				
ACADEMIC SUPPORT				
oyary				
Salaries 411001-42910-44100		196,860	189,091	-7,76
Other Compensation				
Related Benefits ptal Personal Services	0	78,744 275,604	73,745 262,836	-4,99 -12,76
rayel	0	210,004	202,000	-12,10
Operating Services		1,000		-1,00
Supplies otal Operating Expenditures	0	1,000	0	-1,00
Professional Services				
Other Charges				
Debt Services Interagency Transfers				
otal Other Charges	G	0	0	
General Acquisitions Library Acquisitions				
Major Repairs				
otal Acquisitions and Major Repairs	0	0 276,604	0 262,836	-13,76
Library Function Total		210,004	202,030	
structional Activity				
411001-42130-44100 Salaries		35,634	37,015	1,38
Other Compensation				
Related Benefits	0	14,254 49,888	14,436 51,451	18 1,56
otal Personal Services		45,000	V11-2-1	
Operating Services		4.000		100
Supplies otal Operating Expenditures	0	1,000 1,000	0	-1,00 -1,00
Professional Services				
Other Charges				
Debt Services Interagency Transfers				
otal Other Charges	0	0	0	
Seneral Acquisitions Library Acquisitions				
Major Repairs				
otal Acquisitions and Major Repairs Research and Strategic Planning Function Total	0	0 50,888	51,451	56
research and ottategic Planning Punction Fotal	0	JU,000	71,771	
ompensated Absences				
\$11001-44530 Salaries				
Other Compensation				
Related Benefits	0	0	0	
otal Personal Services Travel	0		V	
Denating Services				
Supplies				
otal Operating Expenditures Professional Services				
Other Charges				
Debt Services				
Interagency Transfers otal Other Charges	0		0	
General Acquisitions				···
Library Acquisitions Major Repairs				
otal Acquisitions and Major Repairs	0	6	0	
Function Total	0	0	0	

Poard of Regents Form BOR-4A	Institution:	Southern University at New Orleas	ns	
Detail of Departmental Costs by Function	ACTUAL	DISDOSTED	BUDGETED	2017-18+/-
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	2018-19	2017-18
irect Charges	*****			
411001-41681				
Salaries Other Compensation				
Related Benefits				
otal Personal Services	0	0	0	
Travel				
Operating Services				
Supplies otal Operating Expenditures	0	0	0	
Professional Services	· · · · · · · · · · · · · · · · · · ·			
Other Charges		556,654	671,196	114,
Debt Services				
Interagency Transfers	0	550 054	671,196	114
otal Other Charges General Acquisitions	Ų	556,654	0/1,150	
Library Acquisitions				
Major Repairs				
otal Acquisitions and Major Repairs	0		0	
Function Total		556,654	671,196	114
ost Reliab SUBR				
ost Reimb, - Subr. 411001-41682				
Salaries				
Other Compensation				
Related Benefits				
otal Personal Services	0	0	0	
Travel Operating Services				
Operanist Services Supplies				
otal Operating Expenditures	0	8	0	
Professional Services				
Other Charges				
Debt Services Interagency Transfers				
otal Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				V
Major Repairs				
Otal Acquisitions and Major Repairs Function Total	0		0	
FORIOTROR TOTAL		<u> </u>		
Graduate Studies				
411001-42710-41080				
Salaries		82,208	82,992	
Other Compensation Related Benefits		32,883	32,367	
otal Personal Services	0		115,359	
Travel				
Operating Services				
Supplies		1,000		
otal Operating Expenditures	0	1,000	0	-1
Professional Services Other Charges				
Debt Services				
Interagency Transfers				
otal Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions Major Repairs				
otal Acquisitions and Major Repairs	0	0	0	
Graduate Studies Function Total			115,359	
Self Study				
\$\frac{411601-42150-44100}{\text{Salaries}}\$				
Salanes Other Compensation		 		
Related Benefits				
otal Personal Services	0	0	0	
Travel				
Operating Services				
Supplies otal Operating Expenditures	6	8	0	
Oral Operating Expenditures Professional Services		<u> </u>		
Other Charges				
Debl Services				
Debl Services Interagency Transfers				
Debt Services Interagency Transfers otal Other Charges	0	0	0	
Other Charges Debt Services Interagency Transfers Interagency Transfers Interagency Transfers General Acquisitions Library Apositions	0	0	0	
Debt Services Interagency Transfers Cotal Other Charges General Acquisitions Library Acquisitions	0	0	0	
Debt Services Interagency Transfers Otal Other Charges	0	0	0	

Soard of Regents Form BOR-4A	Institution:	Southern University at New Orleans	s	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+/-
	2017-18	2018-19	2018-19	2017-18
STUDENT SERVICES				
Registrar's Office				
411001-46410-6000				
Salaries		148,627	182,304	33,67
Other Compensation Related Benefits		59,452	71,099	11,64
Total Personal Services			253,403	45,32
Travel				
Operating Services Supplies		1,000		-1,00
Total Operating Expenditures	0		0	-1,00
Professional Services				
Other Charges Debt Services				
Interagency Transfers				
otal Other Charges	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs			0	14.00
Registrars' Office Function Total	0	209,079	253,403	44,3
Student Financial Aid				
411001-44310-6000			212.22	7-4
Salaries		177,035	219,064	42,02
Other Compensation Related Benefits		70,814	85,435	14,62
Total Personal Services	G		304,499	56,65
Travel				
Operating Services		1,000		-1,00
Supplies Total Operating Expenditures	(0	-1,00
Professional Services				
Other Charges				
Debi Services Interagency Transfers				
Total Other Charges	0	0	0	***************************************
General Acquisitions				
Library Acquisitions Major Repairs				
major repails Total Acquisitions and Major Repairs		0	0	
Student Financial Aid Function Total		248,849	304,499	55,65
Placement Office				
411001-46210-6000				
Salaries		41,758	41,758	
Other Compensation Related Benefits		16,703	16,286	-4
Total Personal Services			58,044	-4
Travel				
Operating Services		1,000		-1,0
Supplies Total Operating Expenditures	(0	-1,0
Professional Services				
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges	(0	0	
General Acquisitions				
Library Acquisitions Major Repairs				
Total Acquisitions and Major Repairs		0	0	
Placement Office Function Total		59,461	58,044	-1,4
T DI A				
Health Services 411001-46610-6000				
Salaries		86,626	86,626	
Other Compensation		At are	33,784	-8
Related Benefits Total Personal Services		34,650 121,276	120,410	-6
Travel		121,270	120/110	
Operating Services		1.000		
Supplies T-44 Co	1	1,000	0	-1,0 -1,0
Total Operating Expenditures Professional Services		1,000		-1,0
Other Charges				
Debt Services				
Interagency Transfers Total Other Charges		0	0	
General Acquisitions	,			
Library Acquisitions				
Major Repairs		0	0	
Total Acquisitions and Major Repairs Health Services Function Total		122,276	120,410	-1,6

etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+/-
Tutestessopparition	2017-18	2018-19	2018-19	2017-18
ommencement 44004 19460 0000				
Salaries 411001-42160-6000				0
Other Compensation				0
Related Benefits				0
otal Personal Services	0	0	0	0
Travel Operating Services		20,000	25,000	5,000
Supplies		20,000	20,000	0,000
otal Operating Expenditures	6	20,000	25,060	5,000
Professional Services				0
Other Charges				0
Debt Services				0
nteragency Transfers otal Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
otal Acquisitions and Major Repairs	0	20,000	25,000	<u>0</u> 5,000
Commencement Function Total		20,000	25,000	3,000
udent Activities and Organizations				
411001-46810-6000				
Salaries		62,520	62,520	0
Other Compensation		95 000	24 2021	0 -625
Related Benefits otal Personal Services	0	25,008 87,528	24,383 86,903	-625
Travel	v	01,020	97,003	0
Operating Services				0
Supplies		1,000		-1,000
otal Operating Expenditures	0	1,000	0	-1,000
Professional Services				0
Other Charges Debt Services			+ .	0
Interagency Transfers				0
otal Other Charges	0	0	Ō	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs otal Acquisitions and Major Repairs	0	D	0	0
Student Activities & Organization Function Total	0	88,528	86,903	-1,625
Olddell Addring a olganizatori i alonda Touri		3,722		
ffice of Services for Students w/Disabilitios				
411001-46710-6000		40.047	40.047	
Salaries		49,947	49,947	0
Other Compensation Related Benefits		19,979	19,479	-500
otal Personal Services	0	69,926	69,426	-500
Travel			,	0
Operating Services				0
Supplies		1,000		-1,000
otal Operating Expenditures Professional Services	0	1,000	0	-1,000 0
Other Charges				0
Debt Services				9
Interagency Transfers				0
otal Other Charges	. 0	0	0	0
General Acquisitions				0
Library Acquisitions Major Repairs				0
otal Acquisitions and Major Repairs	0	0	0	0
Student's with Disabilities Function Total	0	70,926	69,426	-1,508
INSTITUTIONAL SUPPORT				
hancellor's Office				
nancellor's Office 411001-41110-6000				
Salaries		295,040	285,000	-10,040
Other Compensation				0
Related Benefits		118,016	111,150	-6,866
otal Personal Services	0	413,056	396,150	-16,906
Travel		10,000 3,000		-10,000 -3,000
Operating Services Supplies		4,000		-4,000
otal Operating Expenditures	0	17,000	0	-17,000
Professional Services		,		0
Other Charges				0
Debt Services				0
nleragency Transfers			0	0
otal Other Charges	0	. 0	0	
Ceneral Acquisitions Library Acquisitions				Ö
Jorany Acquisitions Major Repairs				Č
	0	0	0	
otal Acquisitions and Major Repairs	0	430,056	396,150	-33,906

orm BOR-4A letail of Departmental Costs by Function		Southern University at New Orlean		
Function/Department	ACTUAL	BUDGETED	BUDGETED 2018-19	2017-18+/- 2017-18
Comm. Outreach & Univ. Advancement	2017-18	2018-19	X010-18	2017-16
411001-48110-6000			400.510	70
Salaries Other Compensation		121,790	122,513	72
Related Benefits		48,716	47,780	-93
otal Personal Services	. 0	170,506	170,293	-21 -3,00
Travel Operating Services		3,000 1,500		-1,50
Supplies		1,000		-1,00
otal Operating Expenditures	0	5,500	<u> </u>	-5,50
Professional Services Other Charges				
Debt Services				
Interagency Transfers		0	0	
otal Other Charges General Acquisilions	0	<u> </u>		
Library Acquisitions				
Major Repairs			. 6	I
otal Acquisitions and Major Repairs Comm. Outreach & Univ. Advancement Function Total	0		170,293	-5,71
COME. CORRECT G OTHE, POTARCOMOTE GROUNT TO GO				
//C For Research & Strategic Initiatives				
411001-45110-6000 Salaries		36,000	36,000	
Other Compensation				
Related Benefits		14,400 50,400	14,040 50,040	-36 -36
otal Personal Services Travel	0	50,400 6,500	30,040	-5,50 -6,50
Operating Services		2,500		-2,50
Supplies		2,000	0	-2,00 -11,00
otal Operating Expenditures Professional Services	0	11,000	U U	-11,00
Other Charges				
Debt Services				
Interagency Transfers	0	0	0	
otal Other Charges General Acquisitions			`	
Library Acquisitions				
Major Repairs otal Acquisitions and Major Repairs		0		
Self Study Function Total	Ŏ		50,040	-11,36
nstitutional Research 411001-43010-44100				
Salaries		70,000	70,000	
Other Compensation		20,000	27,300	-70
Related Benefits otal Personal Services	0	28,000 98,000	97,300	-70
Travel				
Operating Services		1,000		-1,00
Supplies otal Operating Expenditures		1,000	0	-1,00
Professional Services				
Other Charges				
Debt Services Interagency Transfers				
Interagency (ranseas			0	
General Acquisitions				
Library Acquisitions Major Repairs				
otal Acquisitions and Major Repairs	0		0	
Institutional Research Function Total	0	99,060	97,300	-1,70
nformation Technology Center				
411001-41510-6000				
Salaries		153,315	124,528	-28,76
Other Compensation Related Benefits		61,326	48,566	-12,76
related benefits			173,094	-41,54
Travel		0.000		-2,00
Operating Services		2,000 3,500		-2,0 -3,5
Supplies otal Operating Expenditures	(0	-5,50
Professional Services				
Other Charges				
Debl Services Interagency Transfers				
Total Other Charges	(0	0	
General Acquisitions	1			
General Acquisitions Library Acquisitions				
General Acquisitions) 0	0 173,094	-47,04

oard of Regents orm 80R-4A	Institution:	Southern University at New Orlean	S		
etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+ <i>j</i> -	
runcuosaveparanan	2017-18	2018-19	2018-19	2017-18	
ool Cost 411001-41680-6000					
Salaries				(
Other Compensation					
Related Benefits					
otal Personal Services	0	0	0		
Travel Operating Services					
Supplies					
otal Operating Expenditures	Ů.	0	0	1	
Professional Services					
Other Charges					
Debt Services		402,428	440,405	37,97	
nteragency Transfers stal Other Charges	0	402,428	440,465	37,97	
Seneral Acquisitions					
ibrary Acquisitions					
fajor Repairs					
ital Acquisitions and Major Repairs	0	402 420	640.405	37,97	
Pool Cost Function Total	0	402,428	440,405	31,91	
ce Chancellor for Academic Affairs					
411001-42110-6090					
Salaries		265,067	270,533	5,46	
Other Compensation		134 42-	100 000	E41	
Related Benefits	0	106,027 371,094	105,508 376,041	-51: 4,94	
otal Personal Services	V	7,000	3/0,041	-7,00	
Deraling Services		2,500		-2,50	
Supplies		2,000		-2,00	
otal Operating Expenditures	0	11,500	0	-11,50	
Professional Services					
Other Charges				(
Debt Services				(
nteragency Transfers otal Other Charges		0	0		
General Acquisitions				1	
Library Acquisitions					
Major Repairs					
otal Acquisitions and Major Repairs	0	0 382,594	0 376,041	-6,55	
Vice Chancellor for Academic Affairs Function Total		302,034	310,041	-4,04	
ce Chancellor for Administration & Finance					
411001-44110-6000					
Salaries		199,344	232,344	33,00	
Other Compensation		79,738	90,614	10,87	
Related Benefits otal Personal Services	0	279,082	322,958	43,87	
ravel		7,000	50,000	43,00	
Operating Services		75,000	225,000	150,00	
Supplies		170,320	250,000	79,68	
otal Operating Expenditures	0		525,000	272,68	
Professional Services		150,000 850,000	34,740 144,750	-115,26 -705,25	
Other Charges		630,000	(44,730)	-103,23	
Debt Services Interagency Transfers					
otal Other Charges	Ö	1,000,000	179,490	-820,51	
General Acquisitions					
ibrary Acquisitions					
Asjor Repairs	0				
otal Acquisitions and Major Repairs Vice Chancellor for Academic Affairs Function Total	0	1,531,402	1,027,448	-503,95	
1100 Atlantegral for Medicular Atlanta Language Language		11221134			
stiree Insurance					
411001-44420-6000					
Salaries					
Other Compensation		743,798	950,000	206,20	
Related Benefits	0		950,600	206,20	
rayel		170(190			
perating Services					
Supplies					
otal Operating Expenditures	0	0	0		
Professional Services		. 0	0		
Other Charges					
Debt Services			-		
nteragency Transfers otal Other Charges	0	0	0		
General Acquisitions					
Library Acquisitions					
Aajor Repairs					
najor respairs			ol		
otal Acquisitions and Major Repairs Retiree Insurance Function Total	0		950,000	206,20	

institution:	Southern University at New Orlean			
ACTUAL	BUDGETED	BUDGETEN	2017-18+/-	
2017-18	2018-19	2018-19	2017-18	
	335,133	354,490	19,357	
	134.053	139 261	4,198	
0		492,741	23,555	
	1000		-1,000	
0		0	-1,000	
			0	
0	0	. 0		
			<u></u>	
			Ò	
0	0	0	44.55	
0	470,186	492,741	22,555	
	74.424	71.010		
Armeulan Armeni III .	/1,910	73,910		
	28,764	28,045	-719	
0		99,955	-719	
	1,000		-1,000	
0		0	-1,000	
			0	
			Ò	
			9	
0	0	0		
······································				
			(
			-1,718	
	101,014	39,833	-9,110	
	30 925	30 925	(
	50,525	00,020	(
	12,370	12,061	-309	
0	43,295	42,986	-309 C	
			(
	1,000		-1,000	
0	1,000	0	-1,000	
			(
			9	
	<u>a</u>	n	(
	· · · · · · · · · · · · · · · · · · ·		(
	n n	n n	(
		42,986	-1,309	
	45,000	45,000		
	40.000	27 FFA	(
<u> </u>		1/,550 62 550	-450 -450	
	23,000	VE,000	(
n	1,000	n	-1,00 -1,00	
	1,000		(
			(
<u>(</u>	0	0		
			(
	1			
0	II BI	0		
	ACTUAL 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ACTUAL 2017-18 2018-19 335,133 134,053 0 469,186 1,000 0 1,000 0 1,000 0 470,186 71,910 28,764 0 100,674 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ACTUAL 2017-18 2018-19 2018-19 2018-19 335,133 354,490 134,053 138,251 0 489,486 492,741 1,000 0 1,000 0 470,486 492,741 71,910 71,910 71,910 71,910 71,910 28,764 28,764 28,065 0 100,674 99,955 1,000 0 0 0 0 0 101,674 99,955 1,000 0 101,674 99,955 1,000 0 101,674 99,955 1,000 0 101,674 99,955 1,000 0 101,674 99,955 1,000 0 442,295 42,986 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Board of Regents Form BOR-4A	Institution: S	outhern University at New Orlean	s		
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+/-	
Human Resources	2017-18	2018-19	2018-19	2017-18	
411091-44410-6 Salaries	0000	132,419	139,193	6,77	
Other Compensation					
Related Benefits Total Personal Services	0	52,968 185,387	54,285 193,478	1,31 8,09	
Travel					
Operating Services Supplies		1,000		-1,00	
Total Operating Expenditures Professional Services	0	1,000	.0	-1,00	
Other Charges Debt Services					
Interagency Transfers					
Total Other Charges General Acquisitions	0	0	0		
Library Acquisitions Major Repairs					
Total Acquisitions and Major Repairs	0	0	0		
Human Resource Function Y	otal 0	186,387	193,478	7,0	
Ferminal Pay 411001-44510-6	000				
Salaries	TUO	69,188	69,188		
Other Compensation Related Benefits					
Total Personal Services		69,188	69,188		
Travel Operating Services					
Supplies Total Operating Expenditures	0	0	0		
Professional Services					
Other Charges Debt Services					
Interagency Transfers	0 0	0			
General Acquisitions					
Library Acquisitions Major Repairs					
Total Acquisitions and Major Repairs Terminal Pay Function T	otal 0	0 69,188	69,188		
Insurance (Risk Management) 411001-41720-(5000				
Salaries Other Compensation					
Related Benefits Total Personal Services	0	0	0		
Travel	<u> </u>				
Operating Services Supplies		675,112	517,336	-157,7	
Total Operating Expenditures Professional Services	0	675,112	517,336	-157,7	
Other Charges					
Debt Services Interagency Transfers	-				
Total Other Charges	0	0	0		
General Acquisitions Library Acquisitions					
Major Repairs Total Acquisitions and Major Repairs	0	6	0		
Insurance (Risk Management) Function 1		675,112	517,338	-157,7	
Campus Police					
411001-48210-1 Salaries	5000	624,909	726,738	101,8	
Other Compensation				33,4	
Related Benefits Total Personal Services	0	249,964 874,873	283,428 1,010,166	33,4 135,2	
Travel Operating Services					
Supplies		1,000		-1,0	
Total Operating Expanditures Professional Services	0	1,000	0	-1,0	
Other Charges					
Debt Services Interagency Transfers					
Total Other Charges General Acquisitions	0	0	0		
Library Acquisitions					
Major Repairs Fotal Acquisitions and Major Repairs	0	0	0		
Campus Police Function 1	otal 0	875,873	1,010,166	134,2	

Board of Regents Form BOR-4A	Institution:	Southern University at New Orle	ans		
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+/-	
FunctionDepartment	2017-18	2018-19	2018-19	2017-18	
oint Projects					
411001-41690-6000 Salaries				Ó	
Other Compensation					
Related Benefits		0	0	(
otal Personal Services	0				
Travel Operating Services				(
Supplies					
otal Operating Expenditures	0	0	0	0	
Professional Services					
Other Charges Debt Services				(
Interagency Transfers				(
otal Other Charges	0	0	0	(
General Acquisitions					
Library Acquisitions					
Major Repairs otal Acquisitions and Major Repairs	0	0	0.	(
Joint Projects Function Total			0		
nteragency Transfer		1			
411001-41687-44100 Salaries	<u> </u>				
Other Compensation					
Related Benefits				(
otal Personal Services	0		0		
Travel Operating Services	 			(
Operating Services Supplies				(
otal Operating Expenditures	0	0	0		
Professional Services				(
Other Charges			0		
Debt Services					
Interagency Transfers Otal Other Charges	0	Ö	0		
General Acquisitions				(
Library Acquisitions				9	
Major Repairs	0	Ö	0	(
otal Acquisitions and Major Repairs Building Use Function Total			Ö	,	
Additional and the second seco					
tores					
411001-44810-6000	1	41,699	41,699		
Salaries Other Compensation		41,000		(
Related Benefits		16,680	16,263	-417	
otal Personal Services	0	58,379	57,962		
Travel					
Operating Services Supplies		1,000		-1,000	
otal Operating Expenditures	0		0	-1,00	
Professional Services					
Other Charges				<u> </u>	
Debt Services				(
Interagency Transfers otal Other Charges		0	0		
General Acquisitions	1			(
Library Acquisitions					
Major Repairs			0		
otal Acquisitions and Major Repairs Stores Function Total	0		57.962	-1,41	
Stores Laterage Lora	† <u>`</u>	39,919	5,,002	- sq T 1:	
ice Chancellor for Student Affairs		3-2 3-3-3	400.000	FA 70.	
411001-46110-6000		171,632	120,896	-50,73k	
411001-46110-6000 Salaries)				
Salaries 411001-45110-6000 Other Compensation			47.149	-21.00	
Salaries 411001-45110-5000 Other Compensation Related Benefits	0	68,653 240,285	47,149 168,045	-72,24	
Selaries Other Compensation Related Benefits otal Personal Services Travel		68,653 240,285 6,500		-72,24 -6,50	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services		68,653 240,285 6,500 2,500		-72,24 -6,50 -2,50	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies	0	68,653 240,285 6,500 2,500 2,000	168,045	-72,24 -6,50 -2,50 -2,00	
Selaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies Supplies Operating Services Supplies		68,653 240,285 6,500 2,500 2,000		-72,24 -6,50 -2,50 -2,00 -11,00	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services	0	68,653 240,285 6,500 2,500 2,000	168,045	-72,24 -6,50 -2,50 -2,00 -11,00	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies Operating Services Operating Services Operating Services Operating Services Operating Services Otal Operating Expenditures Professional Services Other Charges Other Charges	0	68,653 240,285 6,500 2,500 2,000	168,045	-72,24 -6,50 -2,50 -2,00 -11,00	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Cher Charges Debt Services		68,653 240,285 6,500 2,500 2,000 11,000	168,045	-72,24 -6,50 -2,60 -2,00 -11,00	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplines otal Operating Expenditures Professional Services Cher Charges Debt Services Interagency Transfers otal Other Charges	0	68,653 240,285 6,500 2,500 2,000 11,000	168,045	-72,24 -6,50 -2,59 -2,00 -11,00	
Salaries Other Compensation Related Bonefits otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Uther Charges Other Charges Interseptory Transfers Interseptory Transfers Interseptory Transfers Otal Other Charges Otal Other Charges Otal Other Charges Otal Other Charges General Acquisitions		68,653 240,285 6,500 2,500 2,000 11,000	168,045	-72,24 -6,50 -2,50 -2,00 -11,00	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies Otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges Ceneral Acquisitions Library Acquisitions Library Acquisitions		68,653 240,285 6,500 2,500 2,000 11,000	168,045	-72,244 -6,500 -2,500 -11,00	
Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debit Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs Oral Acquisitions and Major Repairs		68,653 240,285 6,500 2,500 2,000 11,000	0	-21,50 -72,24 -5,500 -2,500 -2,000 -11,00	
Salaries Other Compensation		68,653 240,285 6,500 2,500 2,000 11,000	0	-72, -6, -2, -2,	

Board of Regents Form BOR-4A	Institution:	Southern University at New Orle	ans .	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2018-19	BUDGETED 2018-19	2017-18+/- 2017-18
Errotiment Management	2011-10	2010-13	2010-19	2017-10
411001-46310-6000		304,126	312,072	7,94
Salaries Other Compensation		304,128 0	512,072	
Related Benefits		121,650	121,708	5 8,00
Total Personal Services Travel	0	425,776	433,780	8,00
Operating Services				
Supplies Total Operating Expenditures	0	1,000 1,000	0	-1,0X -1,00
Professional Services		1,000		
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0 426,776	433,780	7,0
Enrollment Management Function Total		420,710	433,100	1,0
Athletics				
418900-41310-49000 Salaries	***************************************			
Other Compensation				
Related Benefits	0	0	0	
Total Personal Services Travei	0	0	U	
Operating Services				
Supplies Total Operating Expenditures	0	0		
Professional Services	v			
Other Charges		395,000	450,250	55,2
Debt Services Interagency Transfers				
Total Other Charges	0	395,000	450,250	55,2
General Acquisitions				·
Library Acquisitions Major Repairs				
Total Acquisitions and Major Repairs	0		0 450,250	55,2
Athefetics Function Total	<u></u> <u>U</u>	395,000	430,230	33,2
Internal Audit Department				
411001-41210-6000 Salaries		55,000	70,000	15,0
Other Compensation				
Related Benefits Total Personal Services	0	22,000 77,090	27,300 97,300	5,3 20 ,3
Travel		(1,000	91,000	
Operating Services		4 000		-1,0
Supplies Total Operating Expenditures	0	1,000	0	-1,0 -1,0
Professional Services				
Other Charges Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs				19,3
Total Acquisitions and Major Repairs Internal Audit Office Function Total	0		97 380	19.3
illetha Audr Onco runcion tous		70,000		
Urban Tourism & Marketing				
411001-48120-6000 Salaries				
Other Compensation				
Refaled Benefits	0	0	0	
Total Personal Services Travel		V		
Operating Services				
Supplies Total Operating Expenditures	0	0	0	
Professional Services	······································			
Other Charges		25,620	50,000	24,3
Debt Services Interagency Transfers				
Total Other Charges		25,620	50,600	24,3
General Acquisitions				
Library Acquisitions Major Repairs				
Library Acquisitions			0 50,000	24,

orm 80R-4A	Institution:	Southern University at New Orlea	เกร			
etail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+/-		
1. 4. 10. 4. 6. 4.	2017-18	2018-19	2018-19	2017-18		
niversity Work Study 411001-41740-6000						
Salaries						
Other Compensation Related Benefits						
otal Personal Services	0	0	0			
ravel						
Operating Services Supplies				•		
tal Operating Expenditures	0	0	0			
Professional Services						
Other Charges						
Debt Services Interagency Transfers						
etal Other Charges		0	0			
General Acquisitions						
ibrary Acquisitions faior Repairs						
ital Acquisitions and Major Repairs	0		0			
University Work Study Function Total	0	0	0			
OPERATIONS AND MAINTENANCE						
erations & Maintenance						
Salaries 411001-44730-6000		419,481	504,986	85,50		
Other Compensation						
Related Benefits	,	167,792	196,945	29,15		
ravel	. 0	587,273	701,931	114,65		
perating Services						
Supplies		4,000		-4,00		
otal Operating Expenditures	0	4,000	0	-4,00		
rofessional Services Other Charges		 				
Debt Services						
nleragency Transfers						
tal Other Charges General Acquisitions	0	0	0			
ibrary Acquisitions						
Aajor Repairs						
etal Acquisitions and Major Repairs Operations & Maintenance Function Total	0		701,931	110,65		
		231,210	101,001	110,00		
aintenance of Power Plant						
Salaries 411001-44719-6000		65,451	92,761	27,31		
Other Compensation	• • •	00,101	JE,704	27,01		
Refaled Benefits		26,160	36,177	9,99		
tal Personal Services	6	91,631	128,938	37,30		
ravel Operating Services						
upplies		1,000		-1,00		
stal Operating Expenditures	6	1,000	0	-1,00		
Professional Services Other Charges						
Debt Services						
nteragency Transfers						
otal Other Charges Seneral Acquisitions	0	0				
eneral Acquisitions Ibrary Acquisitions						
ajor Repairs						
tal Acquisitions and Major Repairs Maintenance of Power Plant Function Total	0		0 128,938	36,30		
mannerance of rower rank runoffor 10tal		32,031	120,330	39,30		
empus Safety						
411001-48410-6000		51,873	52,909	1,03		
Safaries Other Compensation		51,8/3	22,503	1,63		
Related Benefits		20,749	20,635	-11		
tal Personal Services	0	72,622	73,544	92		
ravel Operating Services						
upplies						
tal Operating Expenditures	0	0	0			
rofessional Services						
Uter Charges Lebt Services						
nteragency Transfers						
otal Other Charges	(0	0			
eneral Acquisitions		-				
ibrary Acquisitions fajor Repairs						
otal Acquisitions and Major Repairs	(6			
Campus Safety Function Total		72,622	73,544	92		
		1	1			

Entitlutions Southern Lebenship Part State Part S	Board of Regents				
Detail of Departmental Costs for Function ACTUAL BUDGETED BUDGETED 2017-18-7-		Institution:	Southern University at New Orto	eans	
Utilities	Detail of Departmental Costs by Function				
Utilities	Function/Department				
Salation	Living and the second s	2017-18	2018-19	2018-19	2017-18
Salarins	Utilities 444004 44700 9000				
Check Concensation					
Total Parsent Services					
Turnel	Related Benefits				
Operating Services 92,33 900,000 22 Supposed 92,33 900,000 22 Total Operating Expanditures 0 92,435 900,000 23 Total Operating Expanditures 0 0 0 Chirc Charges 0 0 0 Chirc Charges 0 0 0 Chirc Charges 0 0 0 Charges 0 0 Charges 0 0 Charges 0 0 Charges 0 0 Charges 0 0 Charges 0 0 0 Charges 0 0			0	0	
Supplies			200 400	000.000	-29,43
Total Operating Expenditures 0 928,488 990,000 25			929,430	900,000	-29,43
Professional Services		6:	929 438	900,000	-29,43
Other Charges	Professional Services				
Interagency Transfers					
Total Ober Charges					
Central Acquisitions	Interagency Transfers				
Library Anquisitions		0	<u>0</u>	0	
Major Repairs Utilities Function Total 0					
Total Acquisitions and Major Repairs 0	Library Acquisitions Library Acquisitions				
Utilities Function Total 0 \$23,438 990,000 .25	Total Acquisitions and Major Repairs	٥	0	0	
Scholarships	Utilities Function Total		929,438	900,000	-29,43
Salarise					
Salarise 0 0 0 0 0 0 0 0 0	Scholarships				
Observation					
Related Benefits					
Total Parsonal Services 0 0 0 0 0 0					
Trevel		0			
Operating Services Susplies Susplies Susplies Susplies O					
Supplies					
Professional Services 276,690 350,000 73 Chel Services 276,690 350,000 73 Debl Services 276,690 350,000 73 Interagency Transfers 0 276,690 350,000 73 Ceneral Acquisitions 0 276,690 350,000 73 Ceneral Acquisitions 0 0 0 Ceneral Acquisitions and Major Repairs 0 0 0 Ceneral Acquisitions and Major Repairs 0 0 0 Ceneral Acquisitions 0 0 0 Ceneral Acquisitions 0 0 0 Ceneral Acquisitions and Major Repairs 0 0 0 Ceneral Acquisitions 0 0 0 0 Cenera	Supplies				
Clier Charges 276,880 350,000 73		0		0	
Debi Services			070 000	250,000	73,32
Interagency Transfers			2/0,080	330,000	73,32
Total Other Charges 0 276,690 350,000 73					
Ceneral Acquisitions Characteristics Ceneral Acquisitions Ceneral Acquisitions Ceneral Acquisitions Ceneral Acquisitions and Major Repairs Ceneral Acquisitions Cene		0	276.680	350.000	73,32
Library Acquisitions Major Repairs Cotal Acquisitions and Major Repairs Cotal Acquisitions Cotal A			70.71	<u></u>	
Total Acquisitions and Major Repairs 0 0 0 0 0 0 0 0 0	Library Acquisitions				
Scholarships Function Total 0 276,680 350,000 73		J			
Salaries	Total Acquisitions and Major Repairs				
Salaries 0	Scholarships Function Total	0	276,680	350,000	73,32
Salaries 0					
Salaries 0	Grand Total				
Other Compensation 0 0 0 Related Benefits 0 5,167,226 5,232,862 65 Total Personal Services 0 16,249,493 12,833,745 -11 Travel 0 60,000 50,000 -10 Operating Services 0 2,022,045 1,945,284 -76 Supplies 0 233,320 250,000 11 Total Operating Expenditures 0 2,320,365 2,245,284 -75 Professional Services 0 150,000 34,740 -116 Other Charges 0 2,103,954 4,686,195 2,562 Debt Services 0 0 0 0 Interagency Transfers 0 402,428 40,405 37 Total Other Charges 0 2,656,382 5,141,340 2,484 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Library Populsitions 0					
Related Benefits 0 5,167,226 5,232,862 65 Total Personal Services 0 16,284,983 16,283,745 -11 Travel 0 60,000 50,000 -10 Operating Services 0 2,022,045 1,945,284 -76 Supplies 0 238,330 250,000 11 Total Operating Expenditures 0 2,323,365 2,245,244 -77 Total Operating Expenditures 0 150,000 34,740 -115 Professional Services 0 150,000 34,740 -115 Other Charges 0 2,103,954 4,666,195 2,556 Other Charges 0 402,428 440,405 37 Total Other Charges 0 402,428 440,405 37 Total Other Charges 0 2,658,362 5,141,340 2,486 General Acquisitions 0 0 0 Library Acquisitions 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions 0 0 0 Total Acquisitions 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Total Acquisitions 0 0 0					-76,87
Total Personal Services 0 16,294,983 16,283,745 -11 Travel	Other Compensation				
Travel 0 60,000 50,000 -10			5,167,226	5,232,862	65,63
Supplies 0 233,320 250,000 11 Total Operating Expenditures 0 2,320,355 2,245,284 -7.7 Professional Services 0 150,000 34,740 -11 Other Charges 0 2,103,954 4,656,195 2,556 Other Charges 0 0 0 0 0 0 Interagency Transfers 0 402,428 440,405 37 Total Other Charges 0 2,658,382 5,141,340 2,484 Ceneral Acquisitions 0 0 0 0 0 Ubray Acquisitions 0 0 0 0 0 Major Repairs 0 0 0 0 0 0 Major Repairs 0 0 0 0 0 0 0 Total Acquisitions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				10,283,743 50,000	-11,23
Supplies 0 233,320 250,000 11 Total Operating Expenditures 0 2,320,355 2,245,284 -7.7 Professional Services 0 150,000 34,740 -11 Other Charges 0 2,103,954 4,656,195 2,556 Other Charges 0 0 0 0 0 0 Interagency Transfers 0 402,428 440,405 37 Total Other Charges 0 2,658,382 5,141,340 2,484 Ceneral Acquisitions 0 0 0 0 0 Ubray Acquisitions 0 0 0 0 0 Major Repairs 0 0 0 0 0 0 Major Repairs 0 0 0 0 0 0 0 Total Acquisitions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					-10,00 -76,76
Total Operating Expenditures 0 2,320,365 2,245,284 -75 Professional Services 0 150,000 34,740 -156 Other Charges 0 2,103,954 4,666,195 2,552 Dobt Services 0 0 0 Interagency Transfers 0 402,428 440,405 37 Total Other Charges 0 2,656,382 5,141,340 2,484 General Acquisitions 0 0 0 Ubrary Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions 0 0 0 Total Acquisitions 0 0 0 Total Acquisitions 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Total Acquisitions 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Total Acquisitions 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Total Acquisitions 0 0 0				250.000	11,68
Professional Services 0 150,000 34,740 -115 Other Charges 0 2,103,954 4,686,195 2,555 Debt Services 0 0 0 0 Interagency Transfers 0 402,428 440,405 37 Total Other Charges 0 2,658,382 5,141,340 2,484 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			2,320,365	2,245,284	-75,08
Debi Services 0 0 0 0	Professional Services		150,000		-115,26
Interagency Transfers	Other Charges				2,562,24
Total Other Charges 0 2,656,382 5,141,340 2,484 General Acquisitions 0 0 0 Library Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0					27.07
General Acquisitions 0 0 0 0					37,97
Library Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0					2,484,93
Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0					
Total Acquisitions and Major Repairs 0 0 0	Maior Renaire				***************************************
Grand Total: 0 21,271,730 23,670,369 2,396					
	Grand Total				2,398,63

Institution: Southe

Southern University at New Orleans

Form BOR-5 Schedule of Unrestricted Scholarships & Fee Exemptions Budg. 2018-19 Avg. Value Per Year Avg. Value Actual Number Awarded Number 2017-18 In-State Out of State Per Year Awarded Type of Scholarships Academic Athletic Band \$1,800 \$50,400 Foreign language High School (SUNO 1st) \$12,000 \$60,000 \$20,000 12 \$1,000 \$6,000 \$5,000 Honors - Chancellor's Fellows LASIP LPB Stipend Musio Music
Presidental Grant
Presidental Education Opportunity
Freshman Award/Academic Excellence
Freshman Achievement Scholarship Rally
ROTC
SEOG Matching
SGA
SSIG Matching Summer Orientation \$79,066 \$36,000 University Support Fee Need Based Financial Assistance (HB152)
Facility Maintenance Fee Need Based Financial Assistance (HB113) \$2,081 \$2,000 18 Total Other Scholarships 0 Transfer Student Scholarship \$1,200 \$4,800 (List Other Scholarships - Honda). Total Scholarships 114 2,301 262,266

. Type of Fee Exemptions							Carry the Company of
TOPS Shortfall Recorded as Exemption				0		\$0	\$0
Legislatively Established Tuition & Fee Exemptions			ļ				ł
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Pare	ole Officers (7:1681.1)					
Children of Deceased/Disabled Firefighters (17:1682.1)				4		\$1,200	\$4,800
Children of Deceased/Disabled Sanitation Workers (17:1683.1)				1			
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)			1				ļ
Senior Citizens (17:1807)				4		\$2,500	
Louislana National Guard (29:36.1)				35		\$2,000	
Hardship Waivers (17:3351)			<u> </u>	4		\$397	\$1,588
Others (Chapter 29)			L	20		\$1,500	\$30,000
Other Tuition & Fee Exemptions			I				
Faculty/Staff			<u> </u>	42		\$1,500	
Faculty Dependents			<u> </u>	75		\$1,900	\$142,500
Others (List - Use continuation sheet if necessary.)					1		
Non-Resident Tuition and Fee Exemptions			1				l
Academic							
Graduate Assistantships/Fellowships			<u> </u>				
Other (List - Use continuation sheet If necessary.)			<u></u>				<u> </u>
Total Fee Exemptions	0	0	\$0	184		\$1,749	321,888
Total Scholarships and Fee Exemptions	0	\$0	i	298		\$1,960	584,154
			1	1	1		1

Form BOR-5A

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual		Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
riversity Support Fee Need Based Financial Assistance (HB152)	14						\$
ncility Maintenance Fee Need Based Financial Assistanace (HB113)							
	i I						
							
							<u> </u>
							ļ
							<u> </u>
				<u> </u>			ļ
							1
							ļ
							<u> </u>
				ļ			
				<u> </u>			
				ļ			
				ļ			ļ
				↓			ļ
	1 I		1	1		l	.l

Board of Regents Form BOR-6

Institution:

Southern University at New Orleans

Schedule of Professional Services

DESCRIPITION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
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	\$150,000	\$34,740
Total Professional Services	\$0	\$150,000	\$34,740

Board of Regents Form BOR-7 Report on Special Funds Institution:

Southern University at New Orleans

Report on Special Funds	
	Estimated Revenues
I. Building Use Fees or Fees Used Specifically for	Estilliated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/17	
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	
Less Funds Expended in FY 2017–18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	
	Fallmated Coat
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
· · · · · · · · · · · · · · · · · · ·	
Fund Balance 6/30/17	\$125,05
Revenues in FY 2017-18	\$48,81
Total Revenues Available for FY 2017-18	173,86
Less Funds Expended in FY 2017-18	51,32
Projected Revenue Available for FY 2018-19	\$48,81
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	171,35
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4,	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
	\$458,11
Fund Balance 6/30/17	\$396,9
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	855,17
Less Funds Expended in FY 2017-18	362,39
Projected Revenue Available for FY 2018-19	387,45
Less Previous Commitments	
	990.24
Estimated Amount Available for FY 2018-19 Projects & Operations	880,24
Estimated Amount Available for FY 2018-19 Projects & Operations	
	680,24 Estimated Cost
Estimated Amount Available for FY 2016-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	
Estimated Amount Available for FY 2016-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	Estimated Cost
Estimated Amount Available for FY 2016-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386	Estimated Cost
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17	Estimated Cost
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV, Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18	Estimated Cost
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	Estimated Cost
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18	Estimated Cost
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Loss Funds Expended in FY 2017-18 Loss Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	Estimated Cost
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet If Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Less Freydenues Available for FY 2017-18 Less Frunds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Projectous Committeents	Estimated Cost
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Loss Funds Expended in FY 2017-18 Loss Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	Estimated Cost
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost Estimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surptus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues Available for FY 2017-18 Less Previous Commitments Projected Revenue Available for FY 2018-19 Less Previous Commitments	Estimated Cost
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R\$ 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Cost Estimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Loss Funds Expended in FY 2017-18 Loss Funds Expended in FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Cost Estimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues in FY 2017-18 Loss Funds Expended in FY 2017-18 Less Provious Commitments Less Provious Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	Estimated Cost Estimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4.	Estimated Cost Estimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet If Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues Available for FY 2047-18 Loss Funds Expended in FY 2017-18 Loss Funds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Projectus Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	Estimated Cost Estimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues for FY 2017-18 Loss Funds Expended in FY 2017-18 Loss Funds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	Estimated Cost Estimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	Estimated Cost Estimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues in FY 2017-18 Less Funds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Projected Revenue Available for FY 2018-19 Less Projected Amount Available for FY 2018-19 Less Projected Sevenue Sevenue Available for FY 2018-19 Less Projected Sevenue Available for FY 2018-19 Less Projected Sevenue Sevenue Available for FY 2018-19 Less Projected Sevenue Available for FY 2018-19 Less P	Estimated Cost Estimated Revenues Estimated Cost Estimated Cost Stimated Revenues
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18	Estimated Revenues Estimated Cost Estimated Cost Estimated Revenues \$793.2 \$202.1
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues in FY 2017-18 Less Funds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Projected Revenue Available for FY 2018-19 Less Projected Amount Available for FY 2018-19 Less Projected Sevenue Sevenue Available for FY 2018-19 Less Projected Sevenue Available for FY 2018-19 Less Projected Sevenue Sevenue Available for FY 2018-19 Less Projected Sevenue Available for FY 2018-19 Less P	Estimated Cost Estimated Revenues Estimated Cost Estimated Revenues \$193.3 \$202.1 995.5
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues In FY 2017-18 Total Revenues Available for FY 2017-18 Less Frunds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Projected Revenue Available for FY 2018-19 Less Projected Amount Available for FY 2018-19 Less Projected Revenue Available for FY 2018-19 Setimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18	Estimated Cost Estimated Revenues Estimated Cost Estimated Cost S793,3 S202,1 995,5 200,5
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	Estimated Cost Estimated Revenues Estimated Cost Estimated Cost S793,3 S202,1 995,5 200,5
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	Estimated Cost Estimated Revenues Estimated Cost Estimated Cost S793,3 S202, 995, 205,6
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. W. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues Available for FY 2017-18 Less Frunds Expended in FY 2017-18 Less Frunds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Less Frunds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Frunds Expended in FY 2017-18	Estimated Cost Estimated Revenues Estimated Cost Estimated Cost Estimated Cost 2793. 2905. 2006. 199.6
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	Estimated Cost Estimated Revenues Estimated Cost Estimated Cost Estimated Cost 2793. 2905. 2006. 199.6
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Pravious Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Projecte Revenue Available for FY 2018-19 Less Projecte Revenue Available for FY 2018-19 Less Projecte Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost Estimated Revenues Estimated Cost Estimated Revenues \$ 5793.3 \$ 202.1 \$ 995.5 \$ 208.6 \$ 988,6
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Pravious Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Projecte Revenue Available for FY 2018-19 Less Projecte Revenue Available for FY 2018-19 Less Projecte Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost Estimated Revenues Estimated Cost Estimated Revenues 2793.2 2905.1 2006.5 199.6
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Cost Estimated Revenues Estimated Cost Estimated Revenues \$ 5793.3 \$ 202.1 \$ 995.5 \$ 208.6 \$ 988,6
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R\$ 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Provious Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues Available for FY 2017-18 Less Funds Revenue Available for FY 2017-18 Less Funds Revenue Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Provious Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost Estimated Revenues Estimated Cost Estimated Revenues \$ 5793.3 \$ 200.1 \$ 995.5 \$ 206.9 \$ 199.6
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Provious Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost Estimated Revenues Estimated Cost Estimated Revenues \$ 5793.3 \$ 200.1 \$ 995.5 \$ 206.9 \$ 199.6
Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. IV. Surplus Funds - R8 17:3386 Fund Balance 6/30/17 Revenues In FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Pravious Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Revenue Available for FY 2017-18 Less Funds Revenue Available For FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Projected Revenue Available for FY 2018-19 Less Projected Revenue Available for FY 2018-19 Less Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Cost Estimated Revenues Estimated Cost Estimated Revenues \$ 5793.3 \$ 200.1 \$ 995.5 \$ 206.9 \$ 199.6

Board of Regents Form BOR-8 Auxiliary Enterprise Operation

Institution: Southern University at New Orleans

Revenues	Cafeterias 2017-18 \$58,000	Cafeterias 2018-19 \$120,000	Post Office 2017-18	Post Office 2018-19	Married Student Housing 2017-18	Married Student Housing 2018-19	Bookstore 2017-18 \$60,000	Bookstore 2018-19 \$71,185
Expenditures								
Salaries				į				
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0.	0	0	0	0
Travel								
Operating Services	\$20,000	\$99,940					\$2,000	
Supplies	\$3,000	\$1,240						\$0
Merchandise for Resale								
Professional Services								
Other Charges		\$10,660						
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	23,000	111,840	0	0	0	0	2,000	0
Revenues in Excess of Expenditures	35,000	8,160	0	0	0	0	58,000	71,185

Institution: Southern University at New Orleans

Auxiliary Enterprise Operations								
	Student Center 2017-18	Student Center 2018-19	Total Dormitories 2017-18	Total Dormitories 2018-19	Facility Rental 2017-18	Facility Rental 2018-19	Vesding 2017-18	Vending 2018-19
Revenues	145,000	142,633	2,600,000	2,645,642	50,000		26,000	24,863
Expenditures				*****	44.444	40.700		
Salaries	\$40,000	\$58,590	\$300,000	\$223,450	\$8,000	\$2,786		
Other Compensation								
Related Benefits	\$16,000	\$44,095	\$120,000	\$58,534		\$434		
Total Personal Services	56,000	102,685	420,000	281,985	8,000	3,220	0	0
Travel								
Operating Services	\$30,000	\$127,833	\$600,000	\$643,639		\$1,238		
Supplies ,	\$10,000		\$25,000	\$ 55,255			i	
Merchandise for Resale								
Professional Services	\$20,000	\$2,373	\$30,000	\$10,508	\$6,000			
Other Charges	\$5,000		\$40,000	-\$218,493				
Capital Outlay			\$25,000					
Debt Service			\$ 351,815					
Interagency Transfers								
Total Expenditures	121,000	232,891	1,491,815	772,894	14,000	4,458	G	0
Revenues in Excess of Expenditures	24,000	-90,258	1,108,185	1,872,748	36,000	-4,458	26,000	24,863

Institution:	Southern	University	vat New Orl	ea

	Student	Student	Intramural	Intramura!	Café'	Café'	Grand	Grand
	Health	Health	Sports	Sports	Cash	Cash	Total	Total
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Revenues	70,000	61,739	65,000			26,200	3,064,000	3,092,262
Expenditures								
Salaries			\$24,000	\$24,000			372,000	308,826
Other Compensation							0	(
Related Benefits			\$9,600	\$2,380			145,600	105,440
Total Personal Services	0	6	33,600	26,380	0	0	517,600	414,269
Travel							0	- (
Operating Services				\$2,964			652,000	875,614
Supplies			\$4,000	\$999		\$741	42,000	58,23
Merchandise for Resale							0	
Professional Services			\$10,400	\$6,840			66,400	19,721
Other Charges			\$7,000				52,000	-207,833
Capital Outlay							25,000	(
Debt Service							351,815	(
Interagency Transfers							0	(
Total Expenditures	0	0	55,000	37,183	G	741	1,706,815	1,160,000
Revenues in Excess of Expenditures	70,000	61,739	0	-37,183	0	25,459	1,357,185	1,932,256

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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	19	19	1,145,014	446,555		
Associate Professor	26	26	1,458,723	568,902		
Assistant Professor	49	49	2,610,625	1,018,144		
Instructor	4	4	185,000	72,150		
Librarian (w/o Faculty Rank)						
l'eaching Associate	" -					
Research Associate						
Library Associate						
eclurer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	44	44	3,082,249	1,962,929		(
Classified Employees	76	76	2,533,967	1,150,412		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	218	218	11,015,578	5,219,092		(
Full-Time Funded Vacant Positions				0		
Pay Plan Reserves Total						
Total Full Time Funded Positions	218	218	11,015,578	5,219,092	0	(
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	0,5	0.5				
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0.5	0.5	0	0	C	(
Part - Time Funded Vacant Positions			35,304	13,769		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0.5	0.5	35,304	13,769	0	
Grand Total Funded Positions		218.5	11,050,882	5,232,861	0	

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

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

Southern University at New Orleans

Schedule of Automobiles, Trucks, Boats, & Airplanes

14562 Facility Management 4395 Facility Management 15753 Facility Management 9330 Campus Police 16218 Facility Management 13687 Facility Management 1053 Facility Management 3248 Facility Management 10641 Facility Management 13658 Facility Management 18137 Facility Management Unknown Facility Management 12744 Campus Police 9615 Campus Police 7593 Campus Police 9915 Campus Police 5117 Campus Police Per YR Actual 65309 113525 95809 28846 150241 Mileage Accum. 1/18/2008 9/4/2014 8/17/2007 10/11/2007 9/28/2011 10/24/2006 1/18/2008 10/13/2011 9/4/2014 3/20/2007 4/13/2007 6/3/2011 Acquisiton Date PP176154 176181 245097 PP216888 PP216889 P176148 P176182 PP176165 176175 7259-9 7259-5 7259-8 7259-7 7259-6 1FM5K8AR4FGA41735 1FM5K8AR3FGA41732 1FM5K8AR1FGA41731 3FRWF6FC1BV462805 1FM5K8AR7FGA41734 1GNLC2E01BR314819 3FRWF6FCXBV462804 1FM5K8AR5FGA41733 1FBSS31L96DB40244 2FMZA51297BA35786 2B3KA43R47H763282 1H7JTSKM28H575482 1GBE5V1967F422075 1FTRF12217NA50803 2B3KA43R48H170880 2D4FV4TX8H184991 16VPX2022F2070642 Econoline Wagon Model LGT Convtnl 'F' LGT Convtnl 'F' GT Convtni F Tahoe C1500 4000 SERIES Explorer Explorer Charger Magnum Explorer Explorer Explorer C5500 Make 2008 Dodge
2008 International
2007 Gosh
2007 Dodge
2008 Dodge
2011 Cheverolet
2011 Ford
2011 Ford
2011 Ford
2015 Ford Automobiles and Trucks 2006 Ford 2007 Ford 2007 Ford 2015 Ford 2015 Ford 2015 Ford Year

Boats and Airplanes	irplanes						***************************************	
					Assigned	Hours		
Year	Make	Model	Serial #	Instit.#	To Use	of Use		

	- CONTRACTOR OF THE CONTRACTOR							

L.								

								A LL LONG BUILDING WANTED TO THE POST OF T

PAGE 40

Institution southern University at New Orleans

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct	ancing Other Than General Fund Direct			To the state of th		
		FY 2017-2018	FY 2018-2019	FY 2018-2019	0 P00 1 P00 1 L	900 000
OPERATING BUDGET	e the Legal Citation Authorizing Than and Describe Fully Their Purpose at	ACTUAL REVENIIE	EXISTING OPERATING BIDGET REVENUE	OPEHALING BUDGEL REQUEST REVENUE	PERFORMANCE INDICATOR DATA	PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees			\$12,053,250	\$12,414,848		Ţ
Non-Resident Fees	NAME OF THE PARTY	Andrew Control of the	\$450,192	\$463,698		1-2
Academic Excellence Fees			\$600,000	\$554,625		1-3
Operational Fee	- Landard Control of the Control of					2-1
Academic Enhancement Fee	- I THE SECOND S					5-7
Building Use Fee						2-3
Technology Fee						3-
Energy Surcharge						3-7
University/Board-Assessed Fees:						
List			\$1,096,391	\$1,129,284		8-8
List	William Market 117 17		Year and the second sec			4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
TST.	a control of the state of the s	The second secon				-9
All Other Student Fees:						
List						5-3
List	теления политирания политирани					-9
All Other Non-Student Fees:						
List						-9
List						E-9
List	And the state of t	HTML				-2
List						-7
List						7-3
List						8-1
List						8-2
THE PROPERTY OF THE PROPERTY O	TOTALS	0\$	\$14,199,833	\$14,562,455		

* 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 Direc

Board of Regents

Form BOR-13A

Southern University at New Orleans

Institution

\$1,129,284 \$3,186 \$107,348 \$12,653 \$123,186 \$7,963 \$274,320 \$21,364 8 \$590,755 \$111,695 COLUMN 4 UNI. SELF ASSE. \$554,625 \$138,535 \$431,098 \$662 \$51,500 \$3,308 \$55,471 \$459 \$61,767 \$5,830 **\$67,597** 윦 \$292,563 ACADEMIC EXC. OPERATING BUDGET REGUEST
COLUMN 2 COLUMN
MON-RESIDENT ACADEMIC PY 2018-2019 \$0 \$0 \$463,698 \$91,409 \$216,484 \$102,511 \$318,995 \$38,107 \$4,898 \$43,984 \$682 \$8,627 \$0 \$0 \$12,414,848 \$2,744,577 \$26,225 \$1,020,281 \$131,122 \$1,177,628 \$18,221 \$230,988 \$2,678,356 \$2,447,369 \$5,796,065 COLUMN 1 GEN. REGISTRATON 573,549 266,330 \$839,879 3,093 12,284 **\$119,598** 20,742 **\$129,18**4 \$1,096,392 윦 EXISTING OPERATING BUDGET

COLUMN 2 COLUMN 3 COLUMN 4

NON-RESIDENT ACADEMIC EXC. | UMI. SELFASSE. 7,731 108,442 \$643 \$ \$50,000 \$ \$3,212 \$ \$53,855 \$446 \$ \$134,500 \$600,000 \$284,042 \$59,968 \$5,660 **\$65,628** \$61,529 \$61,529 \$0 \$0 \$450,192 \$951 \$36,997 \$4,755 \$42,703 \$662 \$210,179 \$99,525 \$88,747 \$8,376 \$25,461 \$990,564 \$127,303 \$1,143,328 \$17,690 \$2,664,638 \$8,291,886 \$224,260 8 S \$5,627,248 \$2,376,086 \$12,053,250 COLUMN 1 GEN. REGISTRATON COLUMN 4 UNI SELF.ASSE. 욣 딿 윦 8 8 PRIOR YEAR ACTUAL
COLUMN 2
COLUMN 2
NON-RESIDENT ACADEMIC EXC. FY 2017-2018 **& & &** S 용 S COLUMN 1 GEN, REGISTRATON 용 **888** 8 S TOTAL EXPENDITURES & REQUEST ACQUISITIONS & MAJOR REPAIRS: TOTAL ACC. & MAJOR REPAIRS TOTAL OPERATING EXPENSES OPERATING BUDGET FEE EXPENDITURES EXPENDITURES & REQUEST PROFESSIONAL SERVICES TOTAL OTHER CHARGES OPERATING EXPENSES: Interagency Transfers Other Compensation Operating Services OTHER CHARGES: TOTAL SALARIES Related Benefits Other Charges Major Repairs UNALLOTTED Debt Service SALARIES: Regular Trave

* NOTE: Each individual toe with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13.

Institution Southern University at New Orleans

Board of Regents
Form BOR-13B
Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

	FY 2018-2019 OPERATING BIIDGET	FY 2018-2019 PFRCENT	FY 2018-2019 PERCENT
OPERATING BUDGET FEE NAME	REQUEST	RECOMMENDED FUNDED BY USER GROUP	RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$12,414,848	100%	
Non-Resident Fees	\$463,698	100%	
Academic Excellence Fees	\$554,625	100%	
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$1,129,284		
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$14,562,455	\$3	0\$

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

Total

Board of Regents Form BOR-ATH-1 Revenue

			احابوه					
Revenue	riscal real	ZUI/-ZUIO ACCUAI	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	
	Ticket Sales	0\$	0\$	0\$	0\$	\$00 1111111111111111111111111111111111	80	
깥	Media						0\$	
ш	Post Season Play (Tourn./Bowl)	\$0	0\$	0\$	80	30 111111111111111111111111111111111111	80	
>	Game Guarantees	\$	80	\$0	\$0)	0\$	
Ш	Foundations/Clubs (Other Private Gifts)						80	t i
z	Student Athletic Fees*						\$0	
<u> </u>	Parking Fees	\$0	\$0	0\$	80	30 111111111111111111111111111111111111	0\$	1 1
Ш	Conference Distributions	\$0	0\$	0\$	\$0	300 11111111111111111111111111111111111	80	i
	Corporate Sponsorships	\$0	0\$	0\$	\$0	30 111111111111111111111111111111111111	80	ŀ
	Interest on investments	\$0	0\$	0\$	\$0	\$1111111111111111111111111111111111111	80	1 3
	Other Income	\$0	\$0	\$0	\$0	80	\$0	
	CWSP-Federally Funded Portion	\$0	0\$	\$0	\$0	300100000000000000000000000000000000000	80	
OTHER	Other Auxiliary Profits	\$0	0\$	\$0	\$0	30	\$0	
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	0\$	\$0	30 111111111111111111111111111111111111	\$0	
SOURCES	SOURCES Transfers from Other Funds	\$0	0\$	0\$	0\$	\$0 \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	
	Gender Equity	0\$	0\$	0\$	\$0	0\$	\$0	
	Total Revenue for Athletics	\$0	0\$	\$0	\$0	0\$	0\$	
								E

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

Expenditures	Fiscal Year	ear 2017-2018	Actual						
	All				Other	₹		₹	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
•	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	80	0\$	\$0	\$0	\$0
Fringe Benefits	\$0	0\$	\$0	80	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	0\$	20	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		0\$	\$0	0\$	0\$	20	\$0	0\$	\$0
Athletic Scholarships		20	0\$	\$0	\$0	80	\$0	\$0	\$0
Med. Insurance/Injury Claims	80	0\$	0\$	0\$	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	0\$	\$0	0\$	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	0\$	0\$	\$0	\$0	0\$	80	\$0
Operating Services	\$0	\$0	0\$	20	\$0	\$0	0\$	\$0	\$0
Charge Backs	\$0	0\$	0\$	\$0	80	\$0	80	\$0	\$0
Debt Service	80						HIMINIMINI	\$0	\$0
Other Expenses	\$0	0\$	0\$	80	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	0\$	0\$	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	0\$	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	0\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Institution:

Southern University at New Orleans

Revenue	Fiscal Year	2018-2019	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0			annannannana (\$0	\$0
R	Media	ининининини	manamananananananananananananananananan	инининин	manamana	<i>mananananana</i>	\$0	\$0
lε	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0		<i>manamanana</i>	\$0	\$0
lv	Game Guarantees	\$0	\$0	\$0		<i>manamanana</i>		\$12,500
lε	Foundations/Clubs (Other Private Gifts)	nanananananan				<i>manamanana</i>	\$0	\$0
N	Student Athletic Fees*	<i>mumumumu</i>	<i>manamananan</i>	ununununut		<i>mananananana</i>	\$311,500	\$311,500
u	Parking Fees	\$0	\$0	\$0		<i>mananananan</i>	\$0	\$0
E	Conference Distributions	\$0	\$0			<i>mammumumum</i>	\$0	\$0
1	Corporate Sponsorships	\$0	\$0	\$0		<i>mananananan</i>	\$0	\$0
1	Interest on Investments	\$0	\$0			<i>MARIOTALIA DE LA COMPOSITION DEL COMPOSITION DE LA COMPOSITION DE</i>	\$0	\$0
1	Other Income	\$0	\$0	\$0		\$0		\$10,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0		<i>Managamanaga</i>	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		<i>manamananan</i>	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0			<i>munimumumini</i>	\$395,000	\$395,000
SOURCES	Transfers from Other Funds	\$0	\$0	\$0		<i>manamanana</i>		\$0
1	Gender Equity	\$0	\$0		\$0		\$0	\$0
L	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.

Institution: Southern Wilderson as New Orleans

Expenditures	Fiscal Year	2018-2019	Budgeted						
	All				Other	Aíl		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$50,000	\$0	\$40,500	\$0	\$0		\$0	\$0	\$147,000
Fringe Benefits	\$20,000	\$0	\$16,200			\$22,600	\$0	\$0	\$58,800
Extra Help (Temporary)	\$0	\$0					\$0	\$0	\$(
CWSP	\$0	HARDHHARHAR	<i>unumumumu</i>	<i>managagaga</i>	HIMMINIMIN	<i>BORNOBROUR</i>	<i>HANDARHARIA</i>	\$0	\$(
Game Guarantees	<i>HOMEONEOUS CONTROLL</i>	\$0	\$0	\$0	\$0		\$0	\$0	\$(
Athletic Scholarships	<i>tatanamannaman</i>	\$0		\$0	\$90,000	\$160,200	\$ 0	\$0	\$320,200
Med, Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0		\$0	\$0	\$ 90,000
Travel	\$0	\$0			\$10,000		\$0	\$0	\$50,000
Equipment	\$0	\$0	\$5,000		\$5,000	\$15,000	\$0	\$0	\$25,00
Operating Services	\$21,000	\$0			\$0	\$0	\$ 0	\$0	\$21,00
Charge Backs	\$0				\$0		\$0	\$0	\$(
Debt Service	\$0	HARMANANAN	<i>HARDHORNOOM</i>	WORNERSHAWA	namananan		<i>HORBIGION</i>	\$0	Ş:
Other Expenses	\$17,000	\$0	\$0		\$0	\$0	\$0	\$0	\$17,00
Transfers to Other Funds	\$0	\$0			\$0		\$0	\$0	\$1
Fund/Account	\$0				\$0				
Total Athletic Expenses	\$198,000	\$0	\$141,700	\$0	\$105,000	\$284,300	\$0	\$0	\$729,000

Institution:

Southern University at New Orleans

Revenue	Fiscal Year	2018-2019	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketbalt	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0		numumumumu	\$0	\$0
R	Media	<i>HIBBRITH HIBBRITH</i>	инининининини	инининини	<i>mammummum</i>	mannanananana.	\$0	\$0
Ε	Post Season Play (Toum./Bowt)	\$0	\$0	\$0			\$0	\$0
lv	Game Guarantees	\$0	\$0	\$0		<i>manamanana</i>	\$12,500	\$12,500
E	Foundations/Clubs (Other Private Gifts)	nnunununun	HAMMAMAMA	инининини	ammunumun	mannannannan.	\$0	\$0
N	Student Athletic Fees*	numumumum	нининининини	ummummm	инининини	<i>mananananana</i>	\$201,000	\$201,000
U	Parking Fees	\$0	\$0	\$0		MATERIAL PROPERTY OF THE PROPE	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	MARKAMARKANIA	\$0	\$0
I	Corporate Sponsorships	\$0	\$0	\$0		<i>manamananan</i>	\$0	\$0
1	Interest on Investments	\$0	\$0	\$0	\$0	munumunininin	\$0	\$0
1	Other Income	\$0	\$0	\$0	\$0	\$0	\$65,250	\$65,250
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	<i>munumumum</i>	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	MINIMUM MINIMUM PROPERTY OF THE PROPERTY OF TH	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		<i>manamanana</i>	\$450,250	\$450,250
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	<i>mananamanan</i>	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$729,000	\$729,000

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

Board of Regents		
Form BOR-ATH-2		
	Later 17, 1004 0000 1000 1000 1000 1000 1000 100	D

#REF!

Institution;

Expenditures	Fiscal Year 2017-2018		Budgeted						
	All				Other	Η		₽	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$60,000	\$0	\$46,000	\$0	\$46,000	\$58,500	\$0	20	\$210,500
Fringe Benefits	\$23,400	80	\$15,310	\$0	\$15,310	\$22,523	\$0	20	\$76,543
Extra Help (Temporary)	0\$	80	80	\$0	\$0	\$0	\$0	20	\$0
CWSP	90	SO INTERNETIONAL	HILITARIA	HIMMINIMINI		THE PROPERTY OF THE PERSON OF	HIMMINIMI	20	\$0
Game Guarantees		80	\$0	0\$	\$0	\$0	\$	OS	9
Athletic Scholarships		90	\$50,000	30	\$50,000	\$150,000	80	\$0	\$250,000
Med, Insurance/Injury Claims	\$98,215	80	0\$	\$0	0\$	90	80	\$0	\$98,215
Travel	\$2,000	90	\$6,800	\$0	000'9\$	\$25,377	\$0	\$0	\$40,177
Equipment	\$1,065	80	\$5,000	80	000'9\$	\$15,000	0\$	80	\$26,065
Operating Services	\$21,300	80	0\$	0\$	\$0	C\$	0\$	os	\$21,300
Charge Backs	80	80	0\$	O\$	0\$	SO.	\$0	\$0	80
Debt Service	0\$	SO WHITHINITH OR			HHIMHHIMH	HARMANIAN	THE REPORT OF THE PERSON OF TH	90	\$0
Other Expenses (Detail)	\$6,200	0\$	\$0	\$0	\$0	80	\$0	80	\$6,200
Transfers to Other Funds	SOS	0\$	\$0	0\$	0\$	\$0	\$0	80	30
Fund/Account (List)	80	80	\$0	0\$	0\$	80	\$0	\$0	\$0
Total Athletic Expenses	\$212,180	80	\$123,110	80	\$122,310	\$271,400	80	80	\$729,000

Southern University at New Orleans	Ben Robinson Jr.	(504) 286-5117	
Board of Regents	Form BOR-ATH-3	Intercollegiate Athletic Personnel	

ilitei collegiale Aulieus I si sollitei						(204) 200 0111		
						Charged		
				Athletic Dept.	Athletic Dept. Athletic Dept.	to Accounts		
	Position	Position*	Months	Salary	Salary	Other	Total	
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary	
COLECTED DESCRIPTION	OTT LITTY		42	60,000			90.000	
	DIRECTOR							
		The state of the s						
WASHINGTON, ZIPPORAH	HEAD COACH	τ-	12	30,000			30,000	
	VOLLEYBALL							
PLUMMER, YHANN	HEAD TRACK		12	40,000			40,000	
	COACH							
COLLINS LYNIKA	HEAD BASKET-	_	12	40,000			40,000	
	BALL COACH							
GIBSON, BRIAN	ASST. BASKET-		12	000'9			6,000	
	BALL COACH			176				
MATTHEW, JAMES	ASST. BASKET-		12	000'9			6,000	
AAAAATAAAAA	BALL COACH							
manus de la descripció de la compressa de la c								
			SALARIES				210,500	
			RELATED BENEFITS	EFITS		-	82,095	
The state of the s			HOUSING					
			TOTAL		ŧ		292,595	
***************************************					-			

*Do not include compliance officer in the athletic budget. Report that position in the operating budget.

_				
Programs	Substituting	State Funds	s tor Federal	Funds

Name of Program	Actual 2017-18 State	Actual 2017-18 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal	Budgeted 2018-19 State	Budgeted 2018-19 Federal
Name of Flogram	Jidie	reuciai	State	I cuctai	State	1 Edetai
					-	
		Į <u>.</u>				
						
					 	ļ
			Į			! I
					ļ <u> </u>	
· · · · · · · · · · · · · · · · · · ·			ļ			
					 	
						·
						
		!				
						<u> </u>
		 				l
		ļ				
						ļ
						-
***************************************					-	
· · · · · · · · · · · · · · · · · · ·		ļ				
		l				<u> </u>
		1				
						ļ
						ļ
l		L	l		l	

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