

# SOUTHERN<sup>®</sup> UNIVERSITY SYSTEM

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Southern University  
**New Orleans Campus**

**Operating Budget**  
Fiscal Year 2021-2022  
August 20, 2021

**Higher Education**  
**Operating Fund Budget**  
**Fiscal Year Ending June 30, 2022**

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

**Contact Person:** Teresa Hardee  
Vice Chancellor for Finance and Administration

**Telephone Number:** (504) 286-5117

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The accompanying forms, statements, and explanations, comprised of 57 pages, numbered 1 to 57 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.



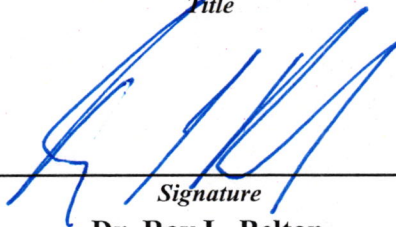
*Signature*

**Dr. James Ammons**

*Name*

**Chancellor**

*Title*



*Signature*

**Dr. Ray L. Belton**

*Name*

**President - Chancellor**

*Title*



Form BOR-1

Revenue/Expenditure Data

For informational purposes only:

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) 21	% Change
<b>Revenues By Source:</b>						
<b>State Funds:</b>						
General Fund Direct	\$0	\$8,158,721	\$8,158,721	\$6,851,532	(\$1,307,189)	(16.02%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$502,799	\$502,799	\$506,477	\$3,678	0.73%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$452,799	\$452,799	\$456,477	\$3,678	0.81%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	\$0	\$8,661,519	\$8,661,519	\$7,358,008	(\$1,303,511)	(15.05%)
<b>Revenue Over Expenditures :</b>						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Interagency Transfers</b>	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Interagency Transfers - CARES Act</b>	\$0	\$0	\$750,736	\$0	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Self Generated Funds</b>	\$0	\$14,947,546	\$14,947,546	\$14,947,546	\$0	0.00%
<b>Federal Funds</b>	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Interim Emergency Board</b>	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	\$0	\$23,609,065	\$24,359,801	\$22,305,554	(\$1,303,511)	(5.52%)
<b>Expenditures by Function:</b>						
Instruction	\$0	\$7,153,443	\$7,809,174	\$7,553,681	\$400,238	5.60%
Research	\$0	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,639,985	\$1,639,985	\$1,701,419	\$61,434	3.75%
Student Services	\$0	\$1,175,951	\$1,181,135	\$1,439,793	\$263,842	22.44%
Institutional Services	\$0	\$10,707,008	\$10,751,227	\$9,455,879	(\$1,251,129)	(11.69%)
Scholarships/Fellowships	\$0	\$600,000	\$600,000	\$400,000	(\$200,000)	(33.33%)
Plant Operations/Maintenance	\$0	\$2,332,678	\$2,378,280	\$1,754,781	(\$577,897)	(24.77%)
<b>Total E&amp;G Expenditures</b>	\$0	\$23,609,065	\$24,359,801	\$22,305,554	(\$1,303,511)	(5.52%)
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	\$0	\$23,609,065	\$24,359,801	\$22,305,554	(\$1,303,511)	(5.52%)
<b>Expenditures by Object:</b>						
Salaries	\$0	\$10,111,886	\$10,667,044	\$10,354,998	\$243,112	2.40%
Other Compensation	\$0	\$0	\$0	\$75,000	\$75,000	100.00%
Related Benefits	\$0	\$4,740,079	\$4,935,657	\$4,649,692	(\$90,387)	(1.91%)
<b>Total Personal Services</b>	\$0	\$14,851,965	\$15,602,701	\$15,079,690	\$227,725	1.53%
Travel	\$0	\$37,000	\$37,000	\$21,000	(\$16,000)	(43.24%)
Operating Services	\$0	\$2,285,294	\$2,285,294	\$1,922,500	(\$362,794)	(15.88%)
Supplies	\$0	\$285,500	\$285,500	\$180,500	(\$105,000)	(36.78%)
<b>Total Operating Expenses</b>	\$0	\$2,607,794	\$2,607,794	\$2,124,000	(\$483,794)	(18.55%)
Professional Services	\$0	\$0	\$0	\$3,000	\$3,000	100.00%
Other Charges	\$0	\$5,450,826	\$5,450,826	\$4,400,384	(\$1,050,442)	(19.27%)
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$523,480	\$523,480	\$523,480	\$0	0.00%
<b>Total Other Charges</b>	\$0	\$5,974,306	\$5,974,306	\$4,926,864	(\$1,047,442)	(17.53%)
General Acquisitions	\$0	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$175,000	\$175,000	\$175,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	\$0	\$175,000	\$175,000	\$175,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	\$0	\$23,609,065	\$24,359,801	\$22,305,554	(\$1,303,511)	(5.52%)

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$11,285,650	\$10,059,351	(\$1,226,299)
Non-Resident Fees	\$0	\$403,877	\$517,807	\$113,930
Academic Excellence Fee	\$0	\$451,705	\$402,710	(\$48,995)
Operational Fee	\$0	\$217,956	\$200,106	(\$17,850)
Academic Enhancement Fee	\$0	\$180,083	\$149,880	(\$30,203)
Building Use Fee	\$0	\$187,486	\$85,596	(\$101,890)
Building Use Fee - Act 426	\$0	\$0	\$75,492	\$75,492
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$193,003	\$161,088	(\$31,915)
University Self-Assessed Fees	\$0	\$2,027,786	\$2,240,048	\$212,262
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$1,055,468	\$1,055,468
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$14,947,546</b>	<b>\$14,947,546</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$14,947,546</b>	<b>\$14,947,546</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$14,947,546</b>	<b>\$14,947,546</b>	<b>\$0</b>

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$8,158,721	100.00%	\$0	0.00%	\$8,158,721	18.25%	\$6,851,532	100.00%	\$0	0.00%	\$6,851,532	15.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$502,799	100.00%	\$0	0.00%	\$502,799	1.12%	\$506,477	100.00%	\$0	0.00%	\$506,477	1.14%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$452,799	100.00%	\$0	0.00%	\$452,799	1.01%	\$456,477	100.00%	\$0	0.00%	\$456,477	1.03%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.11%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.11%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$8,661,519</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,661,519</b>	<b>19.38%</b>	<b>\$7,358,008</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,358,008</b>	<b>16.61%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$750,736</b>	<b>100.00%</b>	<b>\$750,736</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$11,285,650	100.00%	\$0	0.00%	\$11,285,650	25.25%	\$10,059,351	100.00%	\$0	0.00%	\$10,059,351	22.71%
Non-Resident Fees:	\$403,877	100.00%	\$0	0.00%	\$403,877	0.90%	\$517,807	100.00%	\$0	0.00%	\$517,807	1.17%
Academic Excellence Fee:	\$451,705	100.00%	\$0	0.00%	\$451,705	1.01%	\$402,710	100.00%	\$0	0.00%	\$402,710	0.91%
Operational Fee:	\$217,956	100.00%	\$0	0.00%	\$217,956	0.49%	\$200,106	100.00%	\$0	0.00%	\$200,106	0.45%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$2,588,358	58.54%	\$1,833,001	41.46%	\$4,421,359	9.89%	\$3,767,572	68.31%	\$1,747,876	31.69%	\$5,515,448	12.45%
<b>Total Student Fees:</b>	<b>\$14,947,546</b>	<b>89.08%</b>	<b>\$1,833,001</b>	<b>10.92%</b>	<b>\$16,780,547</b>	<b>37.55%</b>	<b>\$14,947,546</b>	<b>89.53%</b>	<b>\$1,747,876</b>	<b>10.47%</b>	<b>\$16,695,422</b>	<b>37.70%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$822,831	100.00%	\$822,831	1.84%	\$0	0.00%	\$1,069,127	100.00%	\$1,069,127	2.41%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,970,827	100.00%	\$2,970,827	6.65%	\$0	0.00%	\$2,911,000	100.00%	\$2,911,000	6.57%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$80,935	100.00%	\$80,935	0.18%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$14,947,546</b>	<b>72.37%</b>	<b>\$5,707,593</b>	<b>27.63%</b>	<b>\$20,655,139</b>	<b>46.21%</b>	<b>\$14,947,546</b>	<b>72.30%</b>	<b>\$5,728,003</b>	<b>27.70%</b>	<b>\$20,675,549</b>	<b>46.68%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$5,229,852	100.00%	\$5,229,852	11.70%	\$0	0.00%	\$4,850,601	100.00%	\$4,850,601	10.95%
Other	\$0	0.00%	\$9,396,393	100.00%	\$9,396,393	21.02%	\$0	0.00%	\$11,406,405	100.00%	\$11,406,405	25.75%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,626,246</b>	<b>100.00%</b>	<b>\$14,626,246</b>	<b>32.73%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,257,006</b>	<b>100.00%</b>	<b>\$16,257,006</b>	<b>36.71%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$23,609,065</b>	<b>52.82%</b>	<b>\$21,084,574</b>	<b>47.18%</b>	<b>\$44,693,640</b>	<b>100.00%</b>	<b>\$22,305,554</b>	<b>50.36%</b>	<b>\$21,985,009</b>	<b>49.64%</b>	<b>\$44,290,563</b>	<b>100.00%</b>

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,851,532	100.00%	\$0	0.00%	\$6,851,532	15.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$506,477	100.00%	\$0	0.00%	\$506,477	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$456,477	100.00%	\$0	0.00%	\$456,477	1.03%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.11%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rochefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,358,008</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,358,008</b>	<b>16.61%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,059,351	100.00%	\$0	0.00%	\$10,059,351	22.71%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$517,807	100.00%	\$0	0.00%	\$517,807	1.17%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$402,710	100.00%	\$0	0.00%	\$402,710	0.91%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,106	100.00%	\$0	0.00%	\$200,106	0.45%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,767,572	68.31%	\$1,747,876	31.69%	\$5,515,448	12.45%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,947,546</b>	<b>89.53%</b>	<b>\$1,747,876</b>	<b>10.47%</b>	<b>\$16,695,422</b>	<b>37.70%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,069,127	100.00%	\$1,069,127	2.41%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,911,000	100.00%	\$2,911,000	6.57%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,947,546</b>	<b>72.30%</b>	<b>\$5,728,003</b>	<b>27.70%</b>	<b>\$20,675,549</b>	<b>46.68%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,850,601	100.00%	\$4,850,601	10.95%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,406,405	100.00%	\$11,406,405	25.75%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,257,006</b>	<b>100.00%</b>	<b>\$16,257,006</b>	<b>36.71%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$22,305,554</b>	<b>50.36%</b>	<b>\$21,985,009</b>	<b>49.64%</b>	<b>\$44,290,563</b>	<b>100.00%</b>

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

Institution: Southern University New Orleans Campus

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$180,083	\$0	\$149,880	\$0
Building Use Fee	\$0	\$0	\$187,486	\$0	\$85,596	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$75,492	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$346,711	\$0	\$281,904
Energy Surcharge	\$0	\$0	\$193,003	\$0	\$161,088	\$0
University Self-Assessed Fees	\$0	\$0	\$2,027,786	\$866,603	\$2,240,048	\$960,020
Student Self-Assessed Fees	\$0	\$0	\$0	\$547,539	\$0	\$505,952
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,588,358</b>	<b>\$1,760,853</b>	<b>\$2,712,104</b>	<b>\$1,747,876</b>
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Southern University New Orleans Campus

<b>Function: Instruction</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>	<b>2021-22 +/- 2020-21</b>
Salaries	\$0	\$5,039,602	\$5,371,915	\$332,313
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,015,841	\$2,148,766	\$132,925
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$7,055,443</b>	<b>\$7,520,681</b>	<b>\$465,238</b>
Travel	\$0	\$3,000	\$0	(\$3,000)
Operating Services	\$0	\$84,000	\$22,000	(\$62,000)
Supplies	\$0	\$11,000	\$11,000	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$98,000</b>	<b>\$33,000</b>	<b>(\$65,000)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$7,153,443</b>	<b>\$7,553,681</b>	<b>\$400,238</b>
<b>Function: Research</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>	<b>2021-22 +/- 2020-21</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>	<b>2021-22 +/- 2020-21</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University New Orleans Campus

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$1,031,061	\$1,081,728	\$50,667
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$412,424	\$432,691	\$20,267
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,443,485</b>	<b>\$1,514,419</b>	<b>\$70,934</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$18,000	\$8,000	(\$10,000)
Supplies	\$0	\$3,500	\$4,000	\$500
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$21,500</b>	<b>\$12,000</b>	<b>(\$9,500)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$175,000	\$175,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,639,985</b>	<b>\$1,701,419</b>	<b>\$61,434</b>
<b>Function: Student Services</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>	<b>2021-22 +/- 2020-21</b>
Salaries	\$0	\$822,465	\$1,014,495	\$192,030
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$328,986	\$405,798	\$76,812
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,151,451</b>	<b>\$1,420,293</b>	<b>\$268,842</b>
Travel	\$0	\$0	\$5,000	\$5,000
Operating Services	\$0	\$21,000	\$9,000	(\$12,000)
Supplies	\$0	\$3,500	\$5,500	\$2,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$24,500</b>	<b>\$19,500</b>	<b>(\$5,000)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,175,951</b>	<b>\$1,439,793</b>	<b>\$263,842</b>
<b>Function: Institutional Support</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>	<b>2021-22 +/- 2020-21</b>
Salaries	\$0	\$2,696,488	\$2,491,659	(\$204,829)
Other Compensation	\$0	\$0	\$75,000	\$75,000
Related Benefits	\$0	\$1,773,920	\$1,504,356	(\$269,564)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,470,408</b>	<b>\$4,071,015</b>	<b>(\$399,393)</b>
Travel	\$0	\$34,000	\$16,000	(\$18,000)
Operating Services	\$0	\$811,294	\$832,500	\$21,206
Supplies	\$0	\$17,000	\$9,500	(\$7,500)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$862,294</b>	<b>\$858,000</b>	<b>(\$4,294)</b>
Professional Services	\$0	\$0	\$3,000	\$3,000
Other Charges	\$0	\$4,850,826	\$4,000,384	(\$850,442)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$523,480	\$523,480	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,374,306</b>	<b>\$4,526,864</b>	<b>(\$847,442)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$10,707,008</b>	<b>\$9,455,879</b>	<b>(\$1,251,129)</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University New Orleans Campus

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$600,000	\$400,000	(\$200,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$400,000</b>	<b>(\$200,000)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$400,000</b>	<b>(\$200,000)</b>
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$522,270	\$395,201	(\$127,069)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$208,908	\$158,080	(\$50,828)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$731,178</b>	<b>\$553,281</b>	<b>(\$177,897)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,351,000	\$1,051,000	(\$300,000)
Supplies	\$0	\$250,500	\$150,500	(\$100,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,601,500</b>	<b>\$1,201,500</b>	<b>(\$400,000)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,332,678</b>	<b>\$1,754,781</b>	<b>(\$577,897)</b>
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$10,111,886	\$10,354,998	\$243,112
Other Compensation	\$0	\$0	\$75,000	\$75,000
Related Benefits	\$0	\$4,740,079	\$4,649,692	(\$90,387)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$14,851,965</b>	<b>\$15,079,690</b>	<b>\$227,725</b>
Travel	\$0	\$37,000	\$21,000	(\$16,000)
Operating Services	\$0	\$2,285,294	\$1,922,500	(\$362,794)
Supplies	\$0	\$285,500	\$180,500	(\$105,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,607,794</b>	<b>\$2,124,000</b>	<b>(\$483,794)</b>
Professional Services	\$0	\$0	\$3,000	\$3,000
Other Charges	\$0	\$5,450,826	\$4,400,384	(\$1,050,442)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$523,480	\$523,480	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,974,306</b>	<b>\$4,926,864</b>	<b>(\$1,047,442)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$175,000	\$175,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$23,609,065</b>	<b>\$22,305,554</b>	<b>(\$1,303,511)</b>

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>	<b>2021-22 +/- 2020-21</b>
Salaries	\$0	\$10,111,886	\$10,354,998	\$243,112
Other Compensation	\$0	\$0	\$75,000	\$75,000
Related Benefits	\$0	\$4,740,079	\$4,649,692	(\$90,387)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$14,851,965</b>	<b>\$15,079,690</b>	<b>\$227,725</b>
Travel	\$0	\$37,000	\$21,000	(\$16,000)
Operating Services	\$0	\$2,285,294	\$1,922,500	(\$362,794)
Supplies	\$0	\$285,500	\$180,500	(\$105,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,607,794</b>	<b>\$2,124,000</b>	<b>(\$483,794)</b>
Professional Services	\$0	\$0	\$3,000	\$3,000
Other Charges	\$0	\$5,450,826	\$4,400,384	(\$1,050,442)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$523,480	\$523,480	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,974,306</b>	<b>\$4,926,864</b>	<b>(\$1,047,442)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$175,000	\$175,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$23,609,065</b>	<b>\$22,305,554</b>	<b>(\$1,303,511)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>INSTRUCTIONAL</b>				
<b>COLLEGE OF BUSINESS</b>				
<b>Department of Business Administration</b>				
<b>411001-42320-41000</b>				
Salaries		\$ 558,424	\$ 608,030	\$ 49,606
Other Compensation				\$ -
Related Benefits		\$ 223,370	\$ 243,212	\$ 19,842
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 781,794</b>	<b>\$ 851,242</b>	<b>\$ 69,448</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department of Business Entrepreneurship Total</b>	<b>\$ -</b>	<b>\$ 785,294</b>	<b>\$ 852,742</b>	<b>\$ 67,448</b>
<b>Department of Computer Information Systems</b>				
<b>411001-42330-41000</b>				
Salaries		\$ 309,415	\$ 305,615	\$ (3,800)
Other Compensation				\$ -
Related Benefits		\$ 123,766	\$ 122,246	\$ (1,520)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 433,181</b>	<b>\$ 427,861</b>	<b>\$ (5,320)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department of Management Information Systems Total</b>	<b>\$ -</b>	<b>\$ 436,681</b>	<b>\$ 429,361</b>	<b>\$ (7,320)</b>
<b>Department of Public Administration</b>				
<b>411001-42340-41000</b>				
Salaries		\$ 236,368	\$ 117,040	\$ (119,328)
Other Compensation				\$ -
Related Benefits		\$ 94,547	\$ 46,816	\$ (47,731)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 330,915</b>	<b>\$ 163,856</b>	<b>\$ (167,059)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department of Public Administration Total</b>	<b>\$ -</b>	<b>\$ 334,415</b>	<b>\$ 165,356</b>	<b>\$ (169,059)</b>

Board of Regents				
Form BOR-4A		Institution: Southern University New Orleans Campus		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2020-21+/- 2021-22
<b>Accreditation</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Accreditation Total</b>	\$ -	\$ -	\$ -	\$ -
<b>ACADEMIC SUPPORT</b>				
<b>College of Business DEAN</b>				
<b>411004-42310-41000</b>				
Salaries		\$ 102,464	\$ 145,608	\$ 43,144
Other Compensation				\$ -
Related Benefits		\$ 40,985	\$ 58,243	\$ 17,258
<b>Total Personal Services</b>	\$ -	\$ 143,449	\$ 203,851	\$ 60,402
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Academic Support Function Total</b>	\$ -	\$ 146,949	\$ 205,351	\$ 58,402
<b>Department of Business Total</b>	\$ -	\$ 1,703,339	\$ 1,652,810	\$ (50,529)
<b>DEPARTMENT OF EDUCATION</b>				
<b>Elementary Education</b>				
<b>411001-42220-41000</b>				
Salaries		\$ 101,605	\$ 134,320	\$ 32,715
Other Compensation				\$ -
Related Benefits		\$ 40,642	\$ 53,728	\$ 13,086
<b>Total Personal Services</b>	\$ -	\$ 142,247	\$ 188,048	\$ 45,801
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Elementary Education Function Total</b>	\$ -	\$ 145,747	\$ 189,548	\$ 43,801

<b>Board of Regents</b>					
<b>Form BOR-4A</b>		<b>Institution:</b>		<b>Southern University New Orleans Campus</b>	
<b>Detail of Departmental Costs by Function</b>					
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>	
<b>Student Teaching Field Experience</b>					
<b>411001-42230-41000</b>					
Salaries		\$ 60,096	\$ 69,203	\$	9,107
Other Compensation				\$	-
Related Benefits		\$ 24,038	\$ 27,681	\$	3,643
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 84,135</b>	<b>\$ 96,884</b>	<b>\$</b>	<b>12,750</b>
Travel				\$	-
Operating Services		\$ 3,000	\$ 1,000	\$	(2,000)
Supplies		\$ 500	\$ 500	\$	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$</b>	<b>(2,000)</b>
Professional Services				\$	-
Other Charges				\$	-
Debt Services				\$	-
Interagency Transfers				\$	-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
General Acquisitions				\$	-
Library Acquisitions				\$	-
Major Repairs				\$	-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
<b>Student Teaching Field Experience Function Total</b>	<b>\$ -</b>	<b>\$ 87,635</b>	<b>\$ 98,384</b>	<b>\$</b>	<b>10,750</b>
<b>Child Development and Family Studies</b>					
<b>411001-42260-41000</b>					
Salaries		\$ 104,725	\$ 111,808	\$	7,083
Other Compensation				\$	-
Related Benefits		\$ 41,890	\$ 44,723	\$	2,833
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 146,615</b>	<b>\$ 156,531</b>	<b>\$</b>	<b>9,917</b>
Travel				\$	-
Operating Services		\$ 3,000	\$ 1,000	\$	(2,000)
Supplies		\$ 500	\$ 500	\$	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$</b>	<b>(2,000)</b>
Professional Services				\$	-
Other Charges				\$	-
Debt Services				\$	-
Interagency Transfers				\$	-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
General Acquisitions				\$	-
Library Acquisitions				\$	-
Major Repairs				\$	-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
<b>Child Development &amp; Family Studies Function Total</b>	<b>\$ -</b>	<b>\$ 150,115</b>	<b>\$ 158,031</b>	<b>\$</b>	<b>7,917</b>
<b>Early Childhood</b>					
<b>411001-42240-41000</b>					
Salaries				\$	-
Other Compensation				\$	-
Related Benefits				\$	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
Travel				\$	-
Operating Services				\$	-
Supplies				\$	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
Professional Services				\$	-
Other Charges				\$	-
Debt Services				\$	-
Interagency Transfers				\$	-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
General Acquisitions				\$	-
Library Acquisitions				\$	-
Major Repairs				\$	-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
<b>Early Childhood Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>College of Education-Dean</b>				
<b>Academic Support</b>				
<b>411001-42210-44100</b>				
Salaries		\$ 343,586	\$ 238,099	\$ (105,487)
Other Compensation				\$ -
Related Benefits		\$ 137,435	\$ 95,240	\$ (42,195)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 481,021</b>	<b>\$ 333,339</b>	<b>\$ (147,682)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>College of Education-Dean Function Total</b>	<b>\$ -</b>	<b>\$ 484,521</b>	<b>\$ 334,839</b>	<b>\$ (149,682)</b>
<b>Department of Education Total</b>	<b>\$ -</b>	<b>\$ 868,017</b>	<b>\$ 780,802</b>	<b>\$ 54,551</b>
<b>COLLEGE OF ARTS AND SCIENCES</b>				
<b>Arts and Humanities</b>				
<b>411001-42420-41000</b>				
Salaries		\$ 296,027	\$ 401,962	\$ 105,935
Other Compensation				\$ -
Related Benefits		\$ 118,411	\$ 160,785	\$ 42,374
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 414,438</b>	<b>\$ 562,747</b>	<b>\$ 148,309</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Arts and Humanities Function Total</b>	<b>\$ -</b>	<b>\$ 417,938</b>	<b>\$ 564,247</b>	<b>\$ 146,309</b>
<b>Print Journalism</b>				
<b>411001-42430-41000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Print Journalism Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>English</b>				
<b>411001-42440-41000</b>				
Salaries		\$ 282,733	\$ 278,566	\$ (4,167)
Other Compensation				\$ -
Related Benefits		\$ 113,093	\$ 111,426	\$ (1,667)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 395,826</b>	<b>\$ 389,992</b>	<b>\$ (5,833)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>English Function Total</b>	<b>\$ -</b>	<b>\$ 399,326</b>	<b>\$ 391,492</b>	<b>\$ (7,833)</b>
<b>Foreign Languages</b>				
<b>411001-42450-41000</b>				
Salaries		\$ 45,835	\$ 50,751	\$ 4,916
Other Compensation				\$ -
Related Benefits		\$ 18,334	\$ 20,300	\$ 1,966
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 64,169</b>	<b>\$ 71,051</b>	<b>\$ 6,882</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Foreign Language Function Total</b>	<b>\$ -</b>	<b>\$ 67,669</b>	<b>\$ 72,551</b>	<b>\$ 4,882</b>
<b>Other Institutional Funds (Mid-Year Reduction @ 5%) (CARES)</b>				
<b>411001-41890-41000</b>				
Salaries		\$ -		\$ -
Other Compensation				\$ -
Related Benefits		\$ -		\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>COLLEGE OF SOCIAL SCIENCES</b>				
<b>Psychology</b>				
<b>411001-42460-41000</b>				
Salaries		\$ 181,650	\$ 151,683	\$ (29,967)
Other Compensation				\$ -
Related Benefits		\$ 72,660	\$ 60,673	\$ (11,987)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 254,310</b>	<b>\$ 212,356</b>	<b>\$ (41,954)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Psychology Function Total</b>	<b>\$ -</b>	<b>\$ 257,810</b>	<b>\$ 213,856</b>	<b>\$ (43,954)</b>
<b>Criminal Justice</b>				
<b>411001-42470-41000</b>				
Salaries		\$ 241,687	\$ 393,685	\$ 151,998
Other Compensation				\$ -
Related Benefits		\$ 96,675	\$ 157,474	\$ 60,799
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 338,361</b>	<b>\$ 551,159</b>	<b>\$ 212,798</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Criminal Justice Function Total</b>	<b>\$ -</b>	<b>\$ 341,861</b>	<b>\$ 552,659</b>	<b>\$ 210,798</b>
<b>Substance Abuse</b>				
<b>411001-42480-41000</b>				
Salaries		\$ 47,150	\$ -	\$ (47,150)
Other Compensation				\$ -
Related Benefits		\$ 18,860	\$ -	\$ (18,860)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 66,010</b>	<b>\$ -</b>	<b>\$ (66,010)</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Substance Abuse Function Total</b>	<b>\$ -</b>	<b>\$ 66,010</b>	<b>\$ -</b>	<b>\$ (66,010)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Social Science</b>				
<b>411001-42490-41000</b>				
Salaries		\$ 141,863	\$ 156,386	\$ 14,523
Other Compensation				\$ -
Related Benefits		\$ 56,745	\$ 62,554	\$ 5,809
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 198,609</b>	<b>\$ 218,940</b>	<b>\$ 20,332</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Social Science Function Total</b>	<b>\$ -</b>	<b>\$ 202,109</b>	<b>\$ 220,440</b>	<b>\$ 18,332</b>
<b>COLLEGE OF NATURAL SCIENCE</b>				
<b>Biology</b>				
<b>411001-42500-41000</b>				
Salaries		\$ 410,904	\$ 651,949	\$ 241,045
Other Compensation				\$ -
Related Benefits		\$ 164,361	\$ 260,780	\$ 96,418
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 575,265</b>	<b>\$ 912,729</b>	<b>\$ 337,463</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Biology Function Total</b>	<b>\$ -</b>	<b>\$ 578,765</b>	<b>\$ 914,229</b>	<b>\$ 335,463</b>
<b>Chemistry</b>				
<b>411001-42510-41000</b>				
Salaries		\$ 159,256	\$ 112,746	\$ (46,510)
Other Compensation				\$ -
Related Benefits		\$ 63,703	\$ 45,098	\$ (18,604)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 222,959</b>	<b>\$ 157,844</b>	<b>\$ (65,115)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chemistry Function Total</b>	<b>\$ -</b>	<b>\$ 226,459</b>	<b>\$ 159,344</b>	<b>\$ (67,115)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Health Information Management</b>				
<b>411001-42531-41000</b>				
Salaries		\$ 223,295	\$ 177,161	\$ (46,134)
Other Compensation				\$ -
Related Benefits		\$ 89,318	\$ 70,864	\$ (18,454)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 312,613</b>	<b>\$ 248,025</b>	<b>\$ (64,587)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Health Information Management Function Total</b>	<b>\$ -</b>	<b>\$ 316,113</b>	<b>\$ 249,525</b>	<b>\$ (66,587)</b>
<b>Physics</b>				
<b>411001-42520-41000</b>				
Salaries		\$ 125,184	\$ 137,417	\$ 12,233
Other Compensation				\$ -
Related Benefits		\$ 50,074	\$ 54,967	\$ 4,893
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 175,258</b>	<b>\$ 192,384</b>	<b>\$ 17,126</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Physics Function Total</b>	<b>\$ -</b>	<b>\$ 178,758</b>	<b>\$ 193,884</b>	<b>\$ 15,126</b>
<b>Mathematics</b>				
<b>411001-42530-41000</b>				
Salaries		\$ 347,906	\$ 330,630	\$ (17,276)
Other Compensation				\$ -
Related Benefits		\$ 139,163	\$ 132,252	\$ (6,911)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 487,069</b>	<b>\$ 462,882</b>	<b>\$ (24,187)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Mathematics Function Total</b>	<b>\$ -</b>	<b>\$ 490,569</b>	<b>\$ 464,382</b>	<b>\$ (26,187)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Forensic Science</b>				
<b>411001-42501-41000</b>				
Salaries		\$ 56,215		\$ (56,215)
Other Compensation				\$ -
Related Benefits		\$ 22,486		\$ (22,486)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 78,701</b>	<b>\$ -</b>	<b>\$ (78,701)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Physics Function Total</b>	<b>\$ -</b>	<b>\$ 82,201</b>	<b>\$ 1,500</b>	<b>\$ (80,701)</b>
<b>Arts and Sciences - Dean</b>				
<b>ACADEMIC SUPPORT</b>				
<b>411001-42410-44100</b>				
Salaries		\$ 199,008	\$ 350,063	\$ 151,055
Other Compensation				\$ -
Related Benefits		\$ 79,603	\$ 140,025	\$ 60,422
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 278,612</b>	<b>\$ 490,088</b>	<b>\$ 211,477</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Arts and Sciences - Dean Function Total</b>	<b>\$ -</b>	<b>\$ 282,112</b>	<b>\$ 491,588</b>	<b>\$ 209,477</b>
<b>Department of Arts &amp; Social Science Function</b>	<b>\$ -</b>	<b>\$ 3,907,699</b>	<b>\$ 4,489,699</b>	<b>\$ 581,999</b>
<b>SCHOOL OF SOCIAL WORK</b>				
<b>Social Work</b>				
<b>411001-42620-41000</b>				
Salaries		\$ 869,423	\$ 808,288	\$ (61,135)
Other Compensation				\$ -
Related Benefits		\$ 347,769	\$ 323,315	\$ (24,454)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,217,192</b>	<b>\$ 1,131,603</b>	<b>\$ (85,588)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Social Work Function Total</b>	<b>\$ -</b>	<b>\$ 1,220,692</b>	<b>\$ 1,133,103</b>	<b>\$ (87,588)</b>

Board of Regents				
Form BOR-4A		Institution: Southern University New Orleans Campus		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2020-21+/- 2021-22
<b>Social Welfare</b>				
<b>411001-42630-41000</b>				
Salaries		\$ 39,553	\$ 40,069	\$ 516
Other Compensation				\$ -
Related Benefits		\$ 15,821	\$ 16,028	\$ 206
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 55,374</b>	<b>\$ 56,097</b>	<b>\$ 722</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Social Welfare Function Total</b>	<b>\$ -</b>	<b>\$ 55,374</b>	<b>\$ 56,097</b>	<b>\$ 722</b>
<b>Evening Weekend College</b>				
<b>411001-42170-41000</b>				
Salaries		\$ 55,451	\$ 61,285	\$ 5,834
Other Compensation				\$ -
Related Benefits		\$ 22,180	\$ 24,514	\$ 2,334
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 77,631</b>	<b>\$ 85,799</b>	<b>\$ 8,168</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Bachelor of Social Work Function Total</b>	<b>\$ -</b>	<b>\$ 81,131</b>	<b>\$ 87,299</b>	<b>\$ 6,168</b>
<b>Children/Youth/Family</b>				
<b>411001-42650-41000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Children/Youth/Family Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Board of Regents</b>					
<b>Form BOR-4A</b>		<b>Institution:</b>		<b>Southern University New Orleans Campus</b>	
<b>Detail of Departmental Costs by Function</b>					
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>	
<b>Health/Mental Health</b>					
<b>411001-42660-41000</b>					
Salaries				\$	-
Other Compensation				\$	-
Related Benefits				\$	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$	-
Operating Services				\$	-
Supplies				\$	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$	-
Other Charges				\$	-
Debt Services				\$	-
Interagency Transfers				\$	-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$	-
Library Acquisitions				\$	-
Major Repairs				\$	-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Health/Mental Health Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Gerontology</b>					
<b>411001-42670-41000</b>					
Salaries				\$	-
Other Compensation				\$	-
Related Benefits				\$	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$	-
Operating Services				\$	-
Supplies				\$	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$	-
Other Charges				\$	-
Debt Services				\$	-
Interagency Transfers				\$	-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$	-
Library Acquisitions				\$	-
Major Repairs				\$	-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Gerontology Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>School of Social Work - Dean</b>					
<b>ACADEMIC SUPPORT</b>					
<b>411001-42610-44100</b>					
Salaries		\$ 80,410	\$ 92,123	\$	11,713
Other Compensation				\$	-
Related Benefits		\$ 32,164	\$ 36,849	\$	4,685
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 112,574</b>	<b>\$ 128,972</b>	<b>\$</b>	<b>16,398</b>
Travel				\$	-
Operating Services		\$ 3,000	\$ 1,000	\$	(2,000)
Supplies		\$ 500	\$ 500	\$	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$</b>	<b>(2,000)</b>
Professional Services				\$	-
Other Charges				\$	-
Debt Services				\$	-
Interagency Transfers				\$	-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$	-
Library Acquisitions				\$	-
Major Repairs				\$	-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>School of Social Work Dean Function Total</b>	<b>\$ -</b>	<b>\$ 116,074</b>	<b>\$ 130,472</b>	<b>\$</b>	<b>14,398</b>
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,473,271</b>	<b>\$ 1,406,971</b>	<b>\$</b>	<b>(66,300)</b>

Board of Regents		Institution: Southern University New Orleans Campus		
Form BOR-4A		Institution: Southern University New Orleans Campus		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2020-21+/- 2021-22
<b>E-Learning</b>				
<b>411001-42250-41000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>E-Learning Function Total</b>	\$ -	\$ -	\$ -	\$ -
<b>E-Learning (Director)</b>				
<b>411001-42810-44100</b>				
Salaries		\$ 29,510	\$ 31,612	\$ 2,102
Other Compensation				\$ -
Related Benefits		\$ 11,804	\$ 12,645	\$ 841
<b>Total Personal Services</b>	\$ -	\$ 41,314	\$ 44,257	\$ 2,943
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>E-Learning Function Total</b>	\$ -	\$ 44,814	\$ 45,757	\$ 943
<b>Department of E-Learning Function Total</b>	\$ -	\$ 1,518,085	\$ 1,452,728	\$ (79,755)
<b>Summer School/Adjunct</b>				
<b>411001-41670-41000</b>				
Salaries			\$ 293,266	\$ 293,266
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ 293,266	\$ 293,266
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Summer School Function Total</b>	\$ -	\$ -	\$ 293,266	\$ 293,266



<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Museum Studies</b>				
<b>411001-42780-41000</b>				
Salaries		\$ 144,838	\$ 85,372	\$ (59,466)
Other Compensation				\$ -
Related Benefits		\$ 57,935	\$ 34,149	\$ (23,786)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 202,773</b>	<b>\$ 119,521</b>	<b>\$ (83,252)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Museum Studies Function Total</b>	<b>\$ -</b>	<b>\$ 206,273</b>	<b>\$ 121,021</b>	<b>\$ (85,252)</b>
<b>ACADEMIC SUPPORT</b>				
<b>Library</b>				
<b>411001-42910-44500</b>				
Salaries		\$ 170,227	\$ 184,572	\$ 14,345
Other Compensation				\$ -
Related Benefits		\$ 68,091	\$ 73,829	\$ 5,738
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 238,318</b>	<b>\$ 258,401</b>	<b>\$ 20,082</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions		\$ 175,000	\$ 175,000	\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>
<b>Library Function Total</b>	<b>\$ -</b>	<b>\$ 416,818</b>	<b>\$ 434,901</b>	<b>\$ 18,082</b>
<b>Instructional Activity</b>				
<b>411001-42130-44100</b>				
Salaries		\$ 37,015	\$ 39,651	\$ 2,636
Other Compensation				\$ -
Related Benefits		\$ 14,806	\$ 15,860	\$ 1,054
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 51,821</b>	<b>\$ 55,511</b>	<b>\$ 3,690</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Research and Strategic Planning Function Total</b>	<b>\$ -</b>	<b>\$ 55,321</b>	<b>\$ 57,011</b>	<b>\$ 1,690</b>

Board of Regents		Institution: Southern University New Orleans Campus		
Form BOR-4A		Institution: Southern University New Orleans Campus		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2020-21+/- 2021-22
<b>BA-7 2 Adjustment</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -
<b>Direct Charges</b>				
<b>411001-41681-46000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges		\$ 484,094	\$ 484,094	\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	\$ -	\$ 484,094	\$ 484,094	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 484,094	\$ 484,094	\$ -
<b>Joint Projects</b>				
<b>411001-41690</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ -	\$ -	\$ -

Board of Regents				
Form BOR-4A		Institution: Southern University New Orleans Campus		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2020-21+/- 2021-22
<b>Graduate Studies</b>				
<b>411001-42710-41000</b>				
Salaries		\$ 68,840	\$ 45,676	\$ (23,164)
Other Compensation				\$ -
Related Benefits		\$ 27,536	\$ 18,270	\$ (9,266)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 96,376</b>	<b>\$ 63,946</b>	<b>\$ (32,430)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Graduate Studies Function Total</b>	<b>\$ -</b>	<b>\$ 99,876</b>	<b>\$ 65,446</b>	<b>\$ (34,430)</b>
<b>Self Study</b>				
<b>411001-42150-44100</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Self Study Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>STUDENT SERVICES</b>				
<b>Registrar's Office</b>				
<b>411001-46410-45000</b>				
Salaries		\$ 182,710	\$ 170,656	\$ (12,054)
Other Compensation				\$ -
Related Benefits		\$ 73,084	\$ 68,262	\$ (4,822)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 255,794</b>	<b>\$ 238,918</b>	<b>\$ (16,876)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Registrars' Office Function Total</b>	<b>\$ -</b>	<b>\$ 259,294</b>	<b>\$ 240,418</b>	<b>\$ (18,876)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Student Financial Aid</b>				
<b>411001-44310-45000</b>				
Salaries		\$ 220,842	\$ 199,718	\$ (21,124)
Other Compensation				\$ -
Related Benefits		\$ 88,337	\$ 79,887	\$ (8,450)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 309,179</b>	<b>\$ 279,605</b>	<b>\$ (29,574)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Student Financial Aid Function Total</b>	<b>\$ -</b>	<b>\$ 312,679</b>	<b>\$ 281,105</b>	<b>\$ (31,574)</b>
<b>Placement Office</b>				
<b>411001-46210-45000</b>				
Salaries		\$ 71,758	\$ 48,204	\$ (23,554)
Other Compensation				\$ -
Related Benefits		\$ 28,703	\$ 19,282	\$ (9,422)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 100,461</b>	<b>\$ 67,486</b>	<b>\$ (32,976)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Placement Office Function Total</b>	<b>\$ -</b>	<b>\$ 103,961</b>	<b>\$ 68,986</b>	<b>\$ (34,976)</b>
<b>Health Services</b>				
<b>411001-46610-45000</b>				
Salaries		\$ 50,138		\$ (50,138)
Other Compensation				\$ -
Related Benefits		\$ 20,055		\$ (20,055)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 70,193</b>	<b>\$ -</b>	<b>\$ (70,193)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ -	\$ (3,000)
Supplies		\$ 500	\$ -	\$ (500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ (3,500)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Health Services Function Total</b>	<b>\$ -</b>	<b>\$ 73,693</b>	<b>\$ -</b>	<b>\$ (73,693)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Commencement</b>				
<b>411001-42160-46000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services		\$ 15,000	\$ 10,000	\$ (5,000)
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ (5,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Commencement Function Total</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ (5,000)</b>
<b>Student Activities and Organizations</b>				
<b>411001-46810-45000</b>				
Salaries		\$ 44,070	\$ 47,208	\$ 3,138
Other Compensation				\$ -
Related Benefits		\$ 17,628	\$ 18,883	\$ 1,255
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 61,698</b>	<b>\$ 66,091</b>	<b>\$ 4,393</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Student Activities &amp; Organization Function Total</b>	<b>\$ -</b>	<b>\$ 65,198</b>	<b>\$ 67,591</b>	<b>\$ 2,393</b>
<b>Office of Services for Students w/Disabilities</b>				
<b>411001-46710-45000</b>				
Salaries		\$ 49,947	\$ 32,497	\$ (17,450)
Other Compensation				\$ -
Related Benefits		\$ 19,979	\$ 12,999	\$ (6,980)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 69,926</b>	<b>\$ 45,496</b>	<b>\$ (24,430)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Student's with Disabilities Function Total</b>	<b>\$ -</b>	<b>\$ 73,426</b>	<b>\$ 46,996</b>	<b>\$ (26,430)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>INSTITUTIONAL SUPPORT</b>				
<b>Chancellor's Office</b>				
<b>411001-41110-46000</b>				
Salaries		\$ 287,000	\$ 338,180	\$ 51,180
Other Compensation				\$ -
Related Benefits		\$ 114,800	\$ 135,272	\$ 20,472
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 401,800</b>	<b>\$ 473,452</b>	<b>\$ 71,652</b>
Travel		\$ 10,000	\$ 5,000	\$ (5,000)
Operating Services		\$ 3,000	\$ 3,000	\$ -
Supplies		\$ 2,500	\$ 1,000	\$ (1,500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 15,500</b>	<b>\$ 9,000</b>	<b>\$ (6,500)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chancellor's Office Function Total</b>	<b>\$ -</b>	<b>\$ 417,300</b>	<b>\$ 482,452</b>	<b>\$ 65,152</b>
<b>University Advancement</b>				
<b>411001-48110-46000</b>				
Salaries		\$ 124,864	\$ 164,719	\$ 39,855
Other Compensation				\$ -
Related Benefits		\$ 49,946	\$ 65,888	\$ 15,942
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 174,810</b>	<b>\$ 230,607</b>	<b>\$ 55,797</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Comm. Outreach &amp; Univ. Advancement Functi</b>	<b>\$ -</b>	<b>\$ 178,310</b>	<b>\$ 232,107</b>	<b>\$ 53,797</b>
<b>V/C For Research &amp; Strategic Initiatives</b>				
<b>411001-45110-46000</b>				
Salaries		\$ 36,000	\$ 38,573	\$ 2,573
Other Compensation				\$ -
Related Benefits		\$ 14,400	\$ 15,429	\$ 1,029
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 50,400</b>	<b>\$ 54,002</b>	<b>\$ 3,602</b>
Travel		\$ -	\$ -	\$ -
Operating Services		\$ -	\$ -	\$ -
Supplies		\$ -	\$ -	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Self Study Function Total</b>	<b>\$ -</b>	<b>\$ 50,400</b>	<b>\$ 54,002</b>	<b>\$ 3,602</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Institutional Research</b>				
<b>411001-43010-44100</b>				
Salaries		\$ 20,570	\$ -	\$ (20,570)
Other Compensation				\$ -
Related Benefits		\$ 8,228	\$ -	\$ (8,228)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 28,798</b>	<b>\$ -</b>	<b>\$ (28,798)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Institutional Research Function Total</b>	<b>\$ -</b>	<b>\$ 32,298</b>	<b>\$ 1,500</b>	<b>\$ (30,798)</b>
<b>Information Technology Center</b>				
<b>411001-41510-46000</b>				
Salaries		\$ 82,510	\$ 68,741	\$ (13,769)
Other Compensation				\$ -
Related Benefits		\$ 33,004	\$ 27,496	\$ (5,507)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 115,514</b>	<b>\$ 96,238</b>	<b>\$ (19,276)</b>
Travel				\$ -
Operating Services		\$ 50,000	\$ 10,000	\$ (40,000)
Supplies		\$ 3,000	\$ 1,500	\$ (1,500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ 11,500</b>	<b>\$ (41,500)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Information Technology Center Function Total</b>	<b>\$ -</b>	<b>\$ 168,514</b>	<b>\$ 107,738</b>	<b>\$ (60,776)</b>
<b>Pool Cost</b>				
<b>411001-41680-46000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers		\$ 523,480	\$ 523,480	\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 523,480</b>	<b>\$ 523,480</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Pool Cost Function Total</b>	<b>\$ -</b>	<b>\$ 523,480</b>	<b>\$ 523,480</b>	<b>\$ -</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Vice Chancellor for Academic Affairs</b>				
<b>411001-42110-46000</b>				
Salaries		\$ 262,832	\$ 202,040	\$ (60,792)
Other Compensation				\$ -
Related Benefits		\$ 105,133	\$ 80,816	\$ (24,317)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 367,964</b>	<b>\$ 282,856</b>	<b>\$ (85,108)</b>
Travel		\$ 8,000	\$ 5,000	\$ (3,000)
Operating Services		\$ 2,500	\$ 2,000	\$ (500)
Supplies		\$ 2,500	\$ 2,000	\$ (500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 9,000</b>	<b>\$ (4,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Vice Chancellor for Academic Affairs Function</b>	<b>\$ -</b>	<b>\$ 380,964</b>	<b>\$ 291,856</b>	<b>\$ (89,108)</b>
<b>Vice Chancellor for Administration &amp; Finance</b>				
<b>411001-44110-46000</b>				
Salaries		\$ 232,304	\$ 357,678	\$ 125,374
Other Compensation				\$ -
Related Benefits		\$ 92,922	\$ 143,071	\$ 50,150
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 325,226</b>	<b>\$ 500,749</b>	<b>\$ 175,524</b>
Travel		\$ 8,000	\$ 5,000	\$ (3,000)
Operating Services		\$ 2,500	\$ 2,000	\$ (500)
Supplies		\$ 2,500	\$ 2,000	\$ (500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 9,000</b>	<b>\$ (4,000)</b>
Professional Services				\$ -
Other Charges		\$ 3,816,732	\$ 2,966,290	\$ (850,442)
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 3,816,732</b>	<b>\$ 2,966,290</b>	<b>\$ (850,442)</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Vice Chancellor for Academic Affairs Function</b>	<b>\$ -</b>	<b>\$ 4,154,958</b>	<b>\$ 3,476,039</b>	<b>\$ (678,919)</b>
<b>Retiree Insurance</b>				
<b>411001-44420-46000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits		\$ 625,000	\$ 625,000	\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services		\$ -	\$ -	\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Retiree Insurance Function Total</b>	<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>



<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Comptroller's Office</b>				
<b>411001-44210-46000</b>				
Salaries		\$ 379,181	\$ 360,164	\$ (19,017)
Other Compensation				\$ -
Related Benefits		\$ 151,673	\$ 144,066	\$ (7,607)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 530,854</b>	<b>\$ 504,230</b>	<b>\$ (26,624)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Comptrollers' Office Function Total</b>	<b>\$ -</b>	<b>\$ 534,354</b>	<b>\$ 505,730</b>	<b>\$ (28,624)</b>
<b>Business Office</b>				
<b>411001-44610-46000</b>				
Salaries		\$ 71,910	\$ 77,030	\$ 5,120
Other Compensation				\$ -
Related Benefits		\$ 28,764	\$ 30,812	\$ 2,048
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 100,674</b>	<b>\$ 107,842</b>	<b>\$ 7,168</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Business Office Function Total</b>	<b>\$ -</b>	<b>\$ 104,174</b>	<b>\$ 109,342</b>	<b>\$ 5,168</b>
<b>General Services</b>				
<b>411001-48310-46000</b>				
Salaries		\$ 30,925		\$ (30,925)
Other Compensation				\$ -
Related Benefits		\$ 12,370		\$ (12,370)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 43,295</b>	<b>\$ -</b>	<b>\$ (43,295)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Services Function Total</b>	<b>\$ -</b>	<b>\$ 46,795</b>	<b>\$ 1,500</b>	<b>\$ (45,295)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Public Relations</b>				
<b>411001-48130-46000</b>				
Salaries		\$ 45,000	\$ -	\$ (45,000)
Other Compensation			\$ -	\$ -
Related Benefits		\$ 18,000	\$ -	\$ (18,000)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ (63,000)</b>
Travel			\$ -	\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services			\$ -	\$ -
Other Charges			\$ -	\$ -
Debt Services			\$ -	\$ -
Interagency Transfers			\$ -	\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions			\$ -	\$ -
Library Acquisitions			\$ -	\$ -
Major Repairs			\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Office of University Communication Function</b>	<b>\$ -</b>	<b>\$ 66,500</b>	<b>\$ 1,500</b>	<b>\$ (65,000)</b>
<b>Human Resources</b>				
<b>411001-44410-46000</b>				
Salaries		\$ 109,075	\$ 96,548	\$ (12,527)
Other Compensation			\$ -	\$ -
Related Benefits		\$ 43,630	\$ 38,619	\$ (5,011)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 152,705</b>	<b>\$ 135,167</b>	<b>\$ (17,538)</b>
Travel			\$ -	\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services			\$ -	\$ -
Other Charges			\$ -	\$ -
Debt Services			\$ -	\$ -
Interagency Transfers			\$ -	\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions			\$ -	\$ -
Library Acquisitions			\$ -	\$ -
Major Repairs			\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Human Resource Function Total</b>	<b>\$ -</b>	<b>\$ 156,205</b>	<b>\$ 136,667</b>	<b>\$ (19,538)</b>
<b>Terminal Pay</b>				
<b>411001-44510-46000</b>				
Salaries		\$ 69,188	\$ -	\$ (69,188)
Other Compensation			\$ 75,000	\$ 75,000
Related Benefits			\$ -	\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 69,188</b>	<b>\$ 75,000</b>	<b>\$ 5,812</b>
Travel			\$ -	\$ -
Operating Services			\$ -	\$ -
Supplies			\$ -	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services			\$ -	\$ -
Other Charges			\$ -	\$ -
Debt Services			\$ -	\$ -
Interagency Transfers			\$ -	\$ -
	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions			\$ -	\$ -
Library Acquisitions			\$ -	\$ -
Major Repairs			\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Terminal Pay Function Total</b>	<b>\$ -</b>	<b>\$ 69,188</b>	<b>\$ 75,000</b>	<b>\$ 5,812</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Insurance (Risk Management)</b>				
<b>411001-41720-46000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services		\$ 726,294	\$ 800,000	\$ 73,706
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 726,294</b>	<b>\$ 800,000</b>	<b>\$ 73,706</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Insurance (Risk Management) Function Total</b>	<b>\$ -</b>	<b>\$ 726,294</b>	<b>\$ 800,000</b>	<b>\$ 73,706</b>
<b>Campus Police</b>				
<b>411001-48210-46000</b>				
Salaries		\$ 820,221	\$ 716,739	\$ (103,482)
Other Compensation				\$ -
Related Benefits		\$ 426,088	\$ 286,696	\$ (139,393)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,246,309</b>	<b>\$ 1,003,435</b>	<b>\$ (242,874)</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 3,000	\$ -
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Campus Police Function Total</b>	<b>\$ -</b>	<b>\$ 1,249,809</b>	<b>\$ 1,006,935</b>	<b>\$ (242,874)</b>
<b>Write-Offs</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges		\$ 500,000	\$ 500,000	\$ -
Debt Services (Write-Offs)				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Joint Projects Function Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>HR Retirement Incentives/Furlough</b>				
<b>411001-41687-44100</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges		\$ -	\$ -	\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Building Use Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Stores</b>				
<b>411001-44810-46000</b>				
Salaries		\$ 41,699	\$ -	\$ (41,699)
Other Compensation				\$ -
Related Benefits		\$ 16,680	\$ -	\$ (16,680)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 58,379</b>	<b>\$ -</b>	<b>\$ (58,379)</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Stores Function Total</b>	<b>\$ -</b>	<b>\$ 58,379</b>	<b>\$ -</b>	<b>\$ (58,379)</b>
<b>Vice Chancellor for Student Affairs</b>				
<b>411001-46110-45000</b>				
Salaries		\$ 26,889	\$ 151,689	\$ 124,800
Other Compensation				\$ -
Related Benefits		\$ 10,756	\$ 60,676	\$ 49,920
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 37,645</b>	<b>\$ 212,365</b>	<b>\$ 174,720</b>
Travel		\$ 8,000	\$ 5,000	\$ (3,000)
Operating Services		\$ 2,500	\$ 2,000	\$ (500)
Supplies		\$ 2,500	\$ 2,000	\$ (500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 9,000</b>	<b>\$ (4,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Vice Chancellor for Student Affairs Function Total</b>	<b>\$ -</b>	<b>\$ 50,645</b>	<b>\$ 221,365</b>	<b>\$ 170,720</b>

Board of Regents				
Form BOR-4A		Institution: Southern University New Orleans Campus		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2020-21+/- 2021-22
<b>Enrollment Management</b>				
<b>411001-46310-45000</b>				
Salaries		\$ 203,000	\$ 249,573	\$ 46,573
Other Compensation				\$ -
Related Benefits		\$ 81,200	\$ 99,829	\$ 18,629
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 284,200</b>	<b>\$ 349,402</b>	<b>\$ 65,202</b>
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Enrollment Management Function Total</b>	<b>\$ -</b>	<b>\$ 287,700</b>	<b>\$ 350,902</b>	<b>\$ 63,202</b>
<b>Athletics</b>				
<b>418900-41310-49000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Athletics Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Internal Audit Department</b>				
<b>411001-41210-46000</b>				
Salaries		\$ -	\$ -	\$ -
Other Compensation				\$ -
Related Benefits		\$ -	\$ -	\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Internal Audit Office Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Urban Tourism &amp; Marketing</b>				
<b>411001-48120-46000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges		\$ 50,000	\$ 50,000	\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Urban Tourism &amp; Marketing Function Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>Utility Refund Credit to Maintenance</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services		\$ (650,000)	\$ (650,000)	\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ (650,000)</b>	<b>\$ (650,000)</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges		\$ -	\$ -	\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>University Work Study Function Total</b>	<b>\$ -</b>	<b>\$ (650,000)</b>	<b>\$ (650,000)</b>	<b>\$ -</b>
<b>OPERATIONS AND MAINTENANCE</b>				
<b>Operations &amp; Maintenance</b>				
<b>411001-44730-47000</b>				
Salaries		\$ 490,878	\$ 362,706	\$ (128,172)
Other Compensation				\$ -
Related Benefits		\$ 196,351	\$ 145,082	\$ (51,269)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 687,229</b>	<b>\$ 507,788</b>	<b>\$ (179,440)</b>
Travel				\$ -
Operating Services		\$ 300,000	\$ 200,000	\$ (100,000)
Supplies		\$ 250,000	\$ 150,000	\$ (100,000)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 350,000</b>	<b>\$ (200,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operations &amp; Maintenance Function Total</b>	<b>\$ -</b>	<b>\$ 1,237,229</b>	<b>\$ 857,788</b>	<b>\$ (379,440)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Maintenance of Power Plant</b>				
<b>411001-44710-47000</b>				
Salaries		\$ 31,392	\$ -	\$ (31,392)
Other Compensation				\$ -
Related Benefits		\$ 12,557	\$ -	\$ (12,557)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 43,949</b>	<b>\$ -</b>	<b>\$ (43,949)</b>
Travel				\$ -
Operating Services		\$ 1,000	\$ 1,000	\$ -
Supplies		\$ 500	\$ 500	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance of Power Plant Function Total</b>	<b>\$ -</b>	<b>\$ 45,449</b>	<b>\$ 1,500</b>	<b>\$ (43,949)</b>
<b>Campus Safety</b>				
<b>411001-48410-46000</b>				
Salaries		\$ 56,321	\$ 67,698	\$ 11,377
Other Compensation				\$ -
Related Benefits		\$ 22,528	\$ 27,079	\$ 4,551
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 78,849</b>	<b>\$ 94,777</b>	<b>\$ 15,928</b>
Travel		\$ 3,000	\$ 1,000	\$ (2,000)
Operating Services		\$ 500	\$ 500	\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ (2,000)</b>
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Campus Safety Function Total</b>	<b>\$ -</b>	<b>\$ 82,349</b>	<b>\$ 96,277</b>	<b>\$ 13,928</b>
<b>Utilities</b>				
<b>411001-44720-47000</b>				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services		\$ 1,700,000	\$ 1,500,000	\$ (200,000)
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ 1,500,000</b>	<b>\$ (200,000)</b>
Professional Services		\$ -	\$ -	\$ -
Other Charges				\$ -
Debt Services (Refund Maintenance )				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Utilities Function Total</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ 1,500,000</b>	<b>\$ (200,000)</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Institution: Southern University New Orleans Campus</b>		
<b>Detail of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2020-21</b>	<b>BUDGETED 2020-21</b>	<b>BUDGETED 2021-22</b>	<b>2020-21+/- 2021-22</b>
<b>Scholarships</b>				
<b>411001-41880-48000</b>				
Salaries		\$ -	\$ -	\$ -
Other Compensation		\$ -	\$ -	\$ -
Related Benefits		\$ -	\$ -	\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				\$ -
Other Charges		\$ 600,000	\$ 400,000	\$ (200,000)
Debt Services				\$ -
Interagency Transfers				\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 400,000</b>	<b>\$ (200,000)</b>
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Scholarships Function Total</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 400,000</b>	<b>\$ (200,000)</b>
<b>Grand Total</b>				
Salaries	\$ -	\$ 10,111,887	\$ 10,354,998	\$ 243,111
Other Compensation	\$ -	\$ -	\$ 75,000	\$ 75,000
Related Benefits	\$ -	\$ 4,740,078	\$ 4,649,691	\$ (90,387)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 14,851,965</b>	<b>\$ 15,079,690</b>	<b>\$ 227,725</b>
Travel	\$ -	\$ 37,000	\$ 21,000	\$ (16,000)
Operating Services	\$ -	\$ 2,285,294	\$ 1,925,500	\$ (359,794)
Supplies	\$ -	\$ 285,500	\$ 180,500	\$ (105,000)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 2,607,794</b>	<b>\$ 2,127,000</b>	<b>\$ (480,794)</b>
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ 5,450,826	\$ 4,400,384	\$ (1,050,442)
Debt Services (Refund Credit to Maintenance)	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ 523,480	\$ 523,480	\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 5,974,306</b>	<b>\$ 4,923,864</b>	<b>\$ (1,050,442)</b>
General Acquisitions	\$ -	\$ 175,000	\$ 175,000	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 23,609,065</b>	<b>\$ 22,305,554</b>	<b>\$ (1,303,511)</b>



Board of Regents

Institution: Southern University New Orleans Campus

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
Academic				10		\$2,000	\$20,000
Athletic							
Band							
Foreign language							
High School (SUNO 1ST)				20		\$2,000	\$40,000
Honors (Chancellor Fellows)				10		\$6,000	\$60,000
Honors (University Fellows)				15		\$6,000	\$90,000
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University Support Fee Need Based Financial Assistance (HB113)				9		\$2,500	\$22,500
Facility Maintenance Fee Need Based Financial Assistance (HB 113)				9		\$2,500	\$22,500
Total Other Scholarships							
Transfer Student Scholarship				3		\$1,800	\$5,400
(List Other Scholarships - Honda).				3		\$1,200	\$3,600
<b>Total Scholarships</b>	0	\$0	0	79	0	\$3,342	264,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number	Avg. Value	Actual	Awarded		Avg. Value	Budg.
				Number	Awarded		
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers				2		\$3,000	\$6,000
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)				13		\$3,300	\$42,900
Hardship Waivers (17:3351)				6		\$350	\$2,100
Others (Chapter 29.)				16		\$3,000	\$48,000
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff				14		\$1,500	\$21,000
Faculty Dependents				8		\$2,000	\$16,000
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0	0	\$0	59	0	\$2,305	136,000
<b>Total Scholarships and Fee Exemptions</b>	0	\$0	0	138	0	\$2,899	400,000

**5% Needs Based Assistance Funds**

Program Description	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
University Support Fee				9		\$2,500	\$22,500
Facility Maintenance Fee				9		\$2,500	\$22,500

**Board of Regents**

**Form BOR-6**

**Institution: Southern University New Orleans Campus**

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$3,000
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

**Board of Regents**

**Form BOR-7**

**Institution: Southern University New Orleans Campus**

**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/20	
Revenues in FY 2020-21	
<b>Total Revenues Available for FY 2020-21</b>	0
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2021-22 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/20	\$43,077
Revenues in FY 2020-21	\$8,385
<b>Total Revenues Available for FY 2020-21</b>	\$51,462
Less Funds Expended in FY 2020-21	\$49,639
Projected Revenue Available for FY 2021-22	\$25,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2021-22 Projects &amp; Operations</b>	\$26,823.00
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/20	\$36,164
Revenues in FY 2020-21	\$291,324
<b>Total Revenues Available for FY 2020-21</b>	\$327,488
Less Funds Expended in FY 2020-21	\$282,882
Projected Revenue Available for FY 2021-22	\$44,606
Less Previous Commitments	
<b>Estimated Amount Available for FY 2021-22 Projects &amp; Operations</b>	\$89,212.00
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/20	
Revenues in FY 2020-21	
<b>Total Revenues Available for FY 2020-21</b>	0
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2021-22 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/20	\$0
Revenues in FY 2020-21	\$152,290
<b>Total Revenues Available for FY 2020-21</b>	\$152,290
Less Funds Expended in FY 2020-21	\$3,488
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2021-22 Projects &amp; Operations</b>	\$148,802.00
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-8**

**Institution:** Southern University New Orleans Campus

**Auxiliary Enterprise Operations**

	Cafeteria 2020-21	Cafeteria 2021-22	Post Office 2020-21	Post Office 2021-22	Married Student Housing 2020-21	Married Student Housing 2021-22	Bookstore 2020-21	Bookstore 2021-22
<b>Revenues</b>	\$62,163	\$50,000					\$57,490	\$50,000
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel								
Operating Services	\$6,273	\$7,000						
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								\$50,000
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	\$6,273	\$7,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Revenues in Excess of Expenditures</b>	\$55,890	\$43,000	\$0	\$0	\$0	\$0	\$57,490	\$0

**Board of Regents  
Form BOR-8**

**Institution:** Southern University New Orleans Campus

**Auxiliary Enterprise Operations**

	Student Center 2020-21	Student Center 2021-22	Total Dormitories 2020-21	Total Dormitories 2021-22	Facility Rental 2020-21	Facility Rental 2021-22	Vending 2020-21	Vending 2021-22
<b>Revenues</b>	\$129,467	\$115,000	\$2,603,205	\$2,600,000		\$5,000	\$19,243	\$12,000
<b>Expenditures</b>								
Salaries	\$116,872	\$75,000	\$420,897	\$433,524	\$7,155			
Other Compensation								
Related Benefits	\$41,264	\$30,000	\$126,586	\$173,410	\$642			
<b>Total Personal Services</b>	\$158,136	\$105,000	\$547,483	\$606,933	\$7,797	\$0	\$0	\$0
Travel			\$2,555					
Operating Services	\$2,460	\$2,500	\$265,926	\$30,000		\$3,000		
Supplies	\$1,373	\$1,500	\$41,930	\$50,000				
Merchandise for Resale								
Professional Services			\$175,553	\$200,000	\$600			
Other Charges								
Capital Outlay			\$3,317					
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	\$161,969	\$109,000	\$1,036,764	\$886,933	\$8,397	\$3,000	\$0	\$0
<b>Revenues in Excess of Expenditures</b>	-\$32,502	\$6,000	\$1,566,441	\$1,713,067	-\$8,397	\$2,000	\$19,243	\$12,000

**Board of Regents  
Form BOR-8**

**Institution:** Southern University New Orleans Campus

**Auxiliary Enterprise Operations**

	<b>Student Health 2020-21</b>	<b>Student Health 2021-22</b>	<b>Intramural Sports 2020-21</b>	<b>Intramural Sports 2021-22</b>	<b>Cafe Cash 2020-21</b>	<b>Cafe Cash 2021-22</b>	<b>Grand Total 2020-21</b>	<b>Grand Total 2021-22</b>
<b>Revenues</b>	\$56,103	\$45,000	\$43,156	\$37,000			\$2,970,827	\$2,914,000
<b>Expenditures</b>								
Salaries							\$544,924	\$508,524
Other Compensation								
Related Benefits							\$168,492	\$203,410
<b>Total Personal Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$713,416	\$711,933
Travel							\$2,555	\$0
Operating Services							\$274,659	\$42,500
Supplies			\$3,378	\$5,500			\$46,681	\$57,000
Merchandise for Resale							\$0	\$0
Professional Services							\$176,153	\$200,000
Other Charges							\$0	\$0
Capital Outlay							\$3,317	\$50,000
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
<b>Total Expenditures</b>	\$0	\$0	\$3,378	\$5,500	\$0	\$0	\$1,216,781	\$1,061,433
<b>Revenues in Excess of Expenditures</b>	\$56,103	\$45,000	\$39,778	\$31,500	\$0	\$0	\$1,754,046	\$1,852,567

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



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

**Institution: Southern University New Orleans Campus**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
President		1	210,000	102,900		
Senior Level Administrator		7	638,850	313,032		
Professor		23	1,651,298	815,374		
Associate Professor		20	1,210,049	592,924		
Assistant Professor		44	2,356,501	1,190,836		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified		41	2,190,297	1,083,310	2,104,374	841,750
Classified Employees		48	1,804,737	551,316	176,937	70,775
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-Time Positions</b>	<b>0</b>	<b>184</b>	<b>10,061,732</b>	<b>4,649,691</b>	<b>2,281,311</b>	<b>912,524</b>
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>0</b>	<b>184</b>	<b>10,061,732</b>	<b>4,649,691</b>	<b>2,281,311</b>	<b>912,524</b>
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty			293,266			
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>0</b>	<b>0</b>	<b>293,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>0</b>	<b>0</b>	<b>293,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Funded Positions</b>	<b>0</b>	<b>184</b>	<b>10,354,998</b>	<b>4,649,691</b>	<b>2,281,311</b>	<b>912,524</b>

**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.

**Schedule of Automobiles, Trucks, Boats, & Airplanes**

**Automobiles and Trucks**

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	Ford	Econoline Wagon	1FBSS31L96DB40244	P176125	10/24/2006	130704	8713.6	Facility Management
2007	Ford	Freestar	2FMZA51297BA35786	P176136	12/8/2006	163004	11643.1	Facility Management
2007	Ford	LGT Convtnl 'F'	1FTRF12217NA50803	P176148	3/20/2007	54634	3902.4	Facility Management
2007	Dodge	Charger	2B3KA43R47H763282	P176154	4/13/2007	163389	11670.6	Facility Management
2008	International	4000 SERIES	1H7JTSKM28H575482	PP176165	8/17/2007	18183	1398.7	Facility Management
2008	Dodge	Charger	2B3KA43R48H170880	PP176182	1/18/2008	192136	14779.7	Facility Management
2008	Dodge	Magnum	2D4FV4TX8H184991	176181	1/18/2008	205981	15844.7	Facility Management
2011	Chevrolet	Tahoe C1500	1GNLC2E01BB31419	X858116	6/3/2011	90469	9046.9	Campus Police
2011	Ford	LGT Convtnl 'F'	3FRWF6FC1BV462805	PP216888	9/28/2011	135271	13527.1	Facility Management
2011	Ford	LGT Convtnl 'F'	3FRWF6FCXBV462804	PP216889	10/13/2011	112391	11239.1	Facility Management
2015	Ford	Explorer	1FM5K8AR4FGA41735	7259-9	9/4/2014	45513	7585.5	Campus Police
2015	Ford	Explorer	1FM5K8AR5FGA41733	7259-5	9/4/2014	44622	7437	Campus Police
2015	Ford	Explorer	1FM5K8AR3FGA41732	7259-8	9/4/2014	57490	9581.7	Campus Police
2015	Ford	Explorer	1FM5K8AR1FGA41731	7259-7	9/4/2014	40447	6741.2	Campus Police
2015	Ford	Explorer	1FM5K8AR7FGA41734	7259-6	9/4/2014	36645	6107.5	Campus Police
2015	Unknown	Trailer	16VPX2022F2070642	L792264	1/20/2015	Unknown	Unknown	Facility Management

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2020-2021 PRIOR YEAR ACTUAL REVENUE	FY 2021-2022 EXISTING OPERATING BUDGET REVENUE	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Acts 2003, No. 1105.1		\$10,059,351	\$10,260,538		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)		\$517,807	\$528,163		1-2
Academic Excellence Fees	House Bill No. 2424, R.S. 17:1855.1		\$402,710	\$410,764		1-3
Operational Fee			\$200,106	\$204,108		2-1
Academic Enhancement Fee			\$149,880	\$152,878		2-2
Building Use Fee			\$161,088	\$164,310		2-3
Technology Fee						3-1
Energy Surcharge			\$161,088	\$164,310		3-2
<b>University/Board-Assessed Fees:</b>						
List			\$2,240,048	\$2,284,849		3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List			\$1,055,468			5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$14,947,546	\$14,169,920		

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

In response to Act 1001 of the 2010 Regular Legislative Session.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 EXISTING OPERATING BUDGET					FY 2022-2023 OPERATING BUDGET REQUEST				
	COLUMN 1 GEN. REG	COLUMN 2 NON-RES	COLUMN 3 ACAD EXEC	COLUMN 4 OPER FEE	COLUMN 5 Other	COLUMN 1 GEN. REG	COLUMN 2 NON-RES	COLUMN 3 ACAD EXEC	COLUMN 4 OPER FEE	COLUMN 5 Other
<b>EXPENDITURES &amp; REQUEST:</b>										
<b>SALARIES:</b>										
Regular	\$4,091,766	\$210,624	\$163,807	\$81,396	\$1,532,507	\$4,173,601	\$214,837	\$167,083	\$83,024	\$1,125,246
Other Compensation	\$142,736	\$7,347	\$5,714	\$2,839	\$53,459	\$145,590	\$7,494	\$5,828	\$2,896	\$39,253
Related Benefits	\$1,880,306	\$96,789	\$75,275	\$37,404	\$704,239	\$1,917,912	\$98,725	\$76,781	\$38,152	\$517,089
<b>TOTAL SALARIES</b>	<b>\$6,114,807</b>	<b>\$314,761</b>	<b>\$244,797</b>	<b>\$121,639</b>	<b>\$2,290,205</b>	<b>\$6,237,104</b>	<b>\$321,056</b>	<b>\$249,692</b>	<b>\$124,072</b>	<b>\$1,681,587</b>
<b>OPERATING EXPENSES:</b>										
Travel	\$19,168	\$987	\$767	\$381	\$7,179	\$19,551	\$1,006	\$783	\$389	\$5,271
Operating Services	\$980,541	\$50,474	\$39,254	\$19,505	\$367,246	\$1,000,151	\$51,483	\$40,039	\$19,896	\$269,651
Supplies	\$106,644	\$5,490	\$4,269	\$2,121	\$39,942	\$108,777	\$5,599	\$4,355	\$2,164	\$29,327
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,106,352</b>	<b>\$56,950</b>	<b>\$44,291</b>	<b>\$22,008</b>	<b>\$414,367</b>	<b>\$1,128,479</b>	<b>\$58,089</b>	<b>\$45,177</b>	<b>\$22,448</b>	<b>\$304,249</b>
PROFESSIONAL SERVICES	\$30,586	\$1,574	\$1,224	\$608	\$11,455	\$31,198	\$1,606	\$1,249	\$621	\$8,411
<b>OTHER CHARGES:</b>										
Other Charges	\$2,556,633	\$131,603	\$102,351	\$50,858	\$957,547	\$2,607,766	\$134,235	\$104,398	\$51,875	\$703,080
Debt Service										
Interagency Transfers	\$179,604	\$9,245	\$7,190	\$3,573	\$67,268	\$183,196	\$9,430	\$7,334	\$3,644	\$49,392
<b>TOTAL OTHER CHARGES</b>	<b>\$2,736,237</b>	<b>\$140,848</b>	<b>\$109,541</b>	<b>\$54,431</b>	<b>\$1,024,815</b>	<b>\$2,790,962</b>	<b>\$143,665</b>	<b>\$111,732</b>	<b>\$55,519</b>	<b>\$752,472</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>										
Acquisitions	\$71,368	\$3,674	\$2,857	\$1,420	\$26,730	\$72,796	\$3,747	\$2,914	\$1,448	\$19,626
Major Repairs										
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$71,368</b>	<b>\$3,674</b>	<b>\$2,857</b>	<b>\$1,420</b>	<b>\$26,730</b>	<b>\$72,796</b>	<b>\$3,747</b>	<b>\$2,914</b>	<b>\$1,448</b>	<b>\$19,626</b>
UNALLOTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$10,059,351</b>	<b>\$517,807</b>	<b>\$402,710</b>	<b>\$200,106</b>	<b>\$3,767,572</b>	<b>\$10,260,538</b>	<b>\$528,163</b>	<b>\$410,764</b>	<b>\$204,108</b>	<b>\$2,766,346</b>

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

Page \_\_\_\_\_

Expenditures should include all expenses related to the fee, both direct and indirect.

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

OPERATING BUDGET FEE NAME	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$10,059,351	100%	
Non-Resident Fees	\$517,807	100%	
Academic Excellence Fees	\$402,710	100%	
Operational Fee	\$200,106		
Academic Enhancement Fee	\$149,880		
Building Use Fee	\$161,088		
Technology Fee			
Energy Surcharge	\$161,088		
<b>University Self-Assessed Fees:</b>			
List	\$2,240,048		
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List	\$1,055,468		
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			
	\$14,947,546	\$0	\$0

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

Form BOR-ATH-1

Revenue Fiscal Year 2020-2021 Actual

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

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

Expenditures

Fiscal Year 2020-2021 Actual

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

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

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



Board of Regents

Institution: Southern University New Orleans Campus

Form BOR-ATH-2

Expenditures

Fiscal Year 2020-2021

Budgeted

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

Revenue		Fiscal Year	2021-2022		Budgeted				
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
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	\$0	

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

Expenditures Fiscal Year 2021-2022 Budgeted

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