

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
New Orleans Campus

Budget Request
Fiscal Year 2022-2023

November 1, 2021

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

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

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.



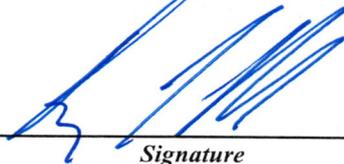
Signature

Dr. James Ammons

Name

Chancellor

Title



Signature

Dr. Ray L. Belton

Name

President - Chancellor

Title

Fmj

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
Revenues By Source:						
State Funds:						
General Fund Direct	\$8,158,721	\$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:	\$502,799	\$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)	\$452,799	\$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	\$50,000	\$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%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$8,661,520	\$8,661,519	\$8,661,519	\$7,358,008	(\$1,303,511)	(15.05%)
Revenue Over Expenditures :						
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$750,736	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$13,419,508	\$14,947,546	\$14,947,546	\$14,947,546	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$22,081,028	\$23,609,065	\$24,359,801	\$22,305,554	(\$1,303,511)	(5.52%)
Expenditures by Function:						
Instruction	\$7,293,669	\$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**	\$1,631,141	\$1,639,985	\$1,639,985	\$1,701,419	\$61,434	3.75%
Student Services	\$1,181,723	\$1,175,951	\$1,181,135	\$1,439,793	\$263,842	22.44%
Institutional Services	\$9,460,479	\$10,707,008	\$10,751,227	\$9,455,879	(\$1,251,129)	(11.69%)
Scholarships/Fellowships	\$492,457	\$600,000	\$600,000	\$400,000	(\$200,000)	(33.33%)
Plant Operations/Maintenance	\$2,021,559	\$2,332,678	\$2,378,280	\$1,754,781	(\$577,897)	(24.77%)
Total E&G Expenditures	\$22,081,028	\$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%
Total Expenditures	\$22,081,028	\$23,609,065	\$24,359,801	\$22,305,554	(\$1,303,511)	(5.52%)
Expenditures by Object:						
Salaries	\$10,829,734	\$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	\$4,914,361	\$4,740,079	\$4,935,657	\$4,649,692	(\$90,387)	(1.91%)
Total Personal Services	\$15,744,095	\$14,851,965	\$15,602,701	\$15,079,690	\$227,725	1.53%
Travel	\$8,925	\$37,000	\$37,000	\$21,000	(\$16,000)	(43.24%)
Operating Services	\$2,375,150	\$2,285,294	\$2,285,294	\$1,922,500	(\$362,794)	(15.88%)
Supplies	\$97,821	\$285,500	\$285,500	\$180,500	(\$105,000)	(36.78%)
Total Operating Expenses	\$2,481,896	\$2,607,794	\$2,607,794	\$2,124,000	(\$483,794)	(18.55%)
Professional Services	\$35,801	\$0	\$0	\$3,000	\$3,000	100.00%
Other Charges	\$2,296,957	\$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	\$1,432,315	\$523,480	\$523,480	\$523,480	\$0	0.00%
Total Other Charges	\$3,765,073	\$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	\$89,964	\$175,000	\$175,000	\$175,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$89,964	\$175,000	\$175,000	\$175,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$22,081,028	\$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
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$10,249,429	\$11,285,650	\$10,059,351	(\$1,226,299)
Non-Resident Fees	\$271,311	\$403,877	\$517,807	\$113,930
Academic Excellence Fee	\$386,577	\$451,705	\$402,710	(\$48,995)
Operational Fee	\$186,030	\$217,956	\$200,106	(\$17,850)
Academic Enhancement Fee	\$145,875	\$180,083	\$149,880	(\$30,203)
Building Use Fee	\$148,765	\$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	\$154,631	\$193,003	\$161,088	(\$31,915)
University Self-Assessed Fees	\$1,876,890	\$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
Total Student Fees:	\$13,419,508	\$14,947,546	\$14,947,546	\$0
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
Total Self-Generated Funds	\$13,419,508	\$14,947,546	\$14,947,546	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$13,419,508	\$14,947,546	\$14,947,546	\$0

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
State Funds:												
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%
Parl-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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$8,661,519	100.00%	\$0	0.00%	\$8,661,519	19.38%	\$7,358,008	100.00%	\$0	0.00%	\$7,358,008	16.61%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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%
Total Other Interagency Transfers	\$0	0.00%										
Interagency Transfers - CARES Act	\$0	0.00%	\$750,736	100.00%	\$750,736	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
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%
Total Student Fees:	\$14,947,546	89.08%	\$1,833,001	10.92%	\$16,780,547	37.55%	\$14,947,546	89.53%	\$1,747,876	10.47%	\$16,695,422	37.69%
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%	\$2,914,000	100.00%	\$2,914,000	6.58%
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%
Total Self-Generated Funds	\$14,947,546	72.37%	\$5,707,593	27.63%	\$20,655,139	46.21%	\$14,947,546	72.29%	\$5,731,003	27.71%	\$20,678,549	46.69%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$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%
Total Federal Funds	\$0	0.00%	\$14,626,246	100.00%	\$14,626,246	32.73%	\$0	0.00%	\$16,257,006	100.00%	\$16,257,006	36.70%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$23,609,065	52.82%	\$21,084,574	47.18%	\$44,693,640	100.00%	\$22,305,554	50.36%	\$21,988,009	49.64%	\$44,293,563	100.00%

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
State Funds:												
General Fund Direct	\$8,158,721	100.00%	\$0	0.00%	\$8,158,721	18.23%	\$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	100.00%	\$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)	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)												
Total State Funds	\$8,661,520	100.00%	\$0	0.00%	\$8,661,520	19.35%	\$7,358,008	100.00%	\$0	0.00%	\$7,358,008	16.61%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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%
Total Other Interagency Transfers	\$0	0.00%										
Interagency Transfers - CARES Act	\$0	0.00%										
Non-Recurring Self-Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$10,249,429	90.33%	\$1,097,595	10.91%	\$11,347,024	25.35%	\$10,059,351	100.00%	\$0	0.00%	\$10,059,351	22.71%
Non-Resident Fees:	\$271,311	100.00%	\$0	0.00%	\$271,311	0.61%	\$517,807	100.00%	\$0	0.00%	\$517,807	1.17%
Academic Excellence Fee:	\$386,577	100.00%	\$0	0.00%	\$386,577	0.86%	\$402,710	100.00%	\$0	0.00%	\$402,710	0.91%
Operational Fee:	\$186,030	100.00%	\$0	0.00%	\$186,030	0.42%	\$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	\$2,326,161	58.30%	\$1,663,486	44.15%	\$3,989,647	8.91%	\$3,767,572	68.31%	\$1,747,876	31.69%	\$5,515,448	12.45%
Total Student Fees:	\$13,419,508	82.94%	\$2,761,081	18.47%	\$16,180,589	36.15%	\$14,947,546	89.53%	\$1,747,876	10.47%	\$16,695,422	37.69%
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%	\$765,870	100.00%	\$765,870	1.71%	\$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%	\$2,062,657	100.00%	\$2,062,657	4.61%	\$0	0.00%	\$2,914,000	100.00%	\$2,914,000	6.58%
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%	\$12,410	100.00%	\$12,410	0.03%	\$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%
Total Self-Generated Funds	\$13,419,508	70.55%	\$5,602,018	37.48%	\$19,021,526	42.50%	\$14,947,546	72.29%	\$5,731,003	27.71%	\$20,678,549	46.69%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,850,601	100.00%	\$4,850,601	10.84%	\$0	0.00%	\$4,850,601	100.00%	\$4,850,601	10.95%
Other	\$0	0.00%	\$12,226,159	100.00%	\$12,226,159	27.32%	\$0	0.00%	\$11,406,405	100.00%	\$11,406,405	25.75%
Total Federal Funds	\$0	0.00%	\$17,076,760	100.00%	\$17,076,760	38.15%	\$0	0.00%	\$16,257,006	100.00%	\$16,257,006	36.70%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$22,081,028	49.33%	\$22,678,778	50.67%	\$44,759,806	100.00%	\$22,305,554	50.36%	\$21,988,009	49.64%	\$44,293,563	100.00%

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
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$145,875	\$0	\$180,083	\$0	\$149,880	\$0
Building Use Fee	\$148,765	\$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	\$288,426	\$0	\$346,711	\$0	\$281,904
Energy Surcharge	\$154,631	\$0	\$193,003	\$0	\$161,088	\$0
University Self-Assessed Fees	\$1,876,890	\$883,230	\$2,027,786	\$866,603	\$2,240,048	\$960,020
Student Self-Assessed Fees	\$0	\$466,422	\$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.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$2,326,161	\$1,638,078	\$2,588,358	\$1,760,853	\$2,712,104	\$1,747,876
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University New Orleans Campus

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$5,398,136	\$5,039,602	\$5,371,915	\$332,313
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,889,735	\$2,015,841	\$2,148,766	\$132,925
Total Personal Services	\$7,287,871	\$7,055,443	\$7,520,681	\$465,238
Travel	\$0	\$3,000	\$0	(\$3,000)
Operating Services	\$499	\$84,000	\$22,000	(\$62,000)
Supplies	\$2,799	\$11,000	\$11,000	\$0
Total Operating Expenses	\$3,298	\$98,000	\$33,000	(\$65,000)
Professional Services	\$2,500	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,500	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,293,669	\$7,153,443	\$7,553,681	\$400,238
Function: Research	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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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	\$1,123,021	\$1,031,061	\$1,081,728	\$50,667
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$418,156	\$412,424	\$432,691	\$20,267
Total Personal Services	\$1,541,177	\$1,443,485	\$1,514,419	\$70,934
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$18,000	\$8,000	(\$10,000)
Supplies	\$0	\$3,500	\$4,000	\$500
Total Operating Expenses	\$0	\$21,500	\$12,000	(\$9,500)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$89,964	\$175,000	\$175,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$89,964	\$175,000	\$175,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,631,141	\$1,639,985	\$1,701,419	\$61,434
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$795,464	\$822,465	\$1,014,495	\$192,030
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$372,895	\$328,986	\$405,798	\$76,812
Total Personal Services	\$1,168,359	\$1,151,451	\$1,420,293	\$268,842
Travel	\$249	\$0	\$5,000	\$5,000
Operating Services	\$4,553	\$21,000	\$9,000	(\$12,000)
Supplies	\$8,562	\$3,500	\$5,500	\$2,000
Total Operating Expenses	\$13,364	\$24,500	\$19,500	(\$5,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,181,723	\$1,175,951	\$1,439,793	\$263,842
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$3,038,200	\$2,696,488	\$2,491,659	(\$204,829)
Other Compensation	\$0	\$0	\$75,000	\$75,000
Related Benefits	\$1,989,450	\$1,773,920	\$1,504,356	(\$269,564)
Total Personal Services	\$5,027,650	\$4,470,408	\$4,071,015	(\$399,393)
Travel	\$8,676	\$34,000	\$16,000	(\$18,000)
Operating Services	\$1,143,101	\$811,294	\$832,500	\$21,206
Supplies	\$31,714	\$17,000	\$9,500	(\$7,500)
Total Operating Expenses	\$1,183,491	\$862,294	\$858,000	(\$4,294)
Professional Services	\$12,523	\$0	\$3,000	\$3,000
Other Charges	\$1,804,500	\$4,850,826	\$4,000,384	(\$850,442)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,432,315	\$523,480	\$523,480	\$0
Total Other Charges	\$3,249,338	\$5,374,306	\$4,526,864	(\$847,442)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,460,479	\$10,707,008	\$9,455,879	(\$1,251,129)

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$492,457	\$600,000	\$400,000	(\$200,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$492,457	\$600,000	\$400,000	(\$200,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$492,457	\$600,000	\$400,000	(\$200,000)
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$474,913	\$522,270	\$395,201	(\$127,069)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$244,125	\$208,908	\$158,080	(\$50,828)
Total Personal Services	\$719,038	\$731,178	\$553,281	(\$177,897)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,226,997	\$1,351,000	\$1,051,000	(\$300,000)
Supplies	\$54,746	\$250,500	\$150,500	(\$100,000)
Total Operating Expenses	\$1,281,743	\$1,601,500	\$1,201,500	(\$400,000)
Professional Services	\$20,778	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$20,778	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,021,559	\$2,332,678	\$1,754,781	(\$577,897)
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$10,829,734	\$10,111,886	\$10,354,998	\$243,112
Other Compensation	\$0	\$0	\$75,000	\$75,000
Related Benefits	\$4,914,361	\$4,740,079	\$4,649,692	(\$90,387)
Total Personal Services	\$15,744,095	\$14,851,965	\$15,079,690	\$227,725
Travel	\$8,925	\$37,000	\$21,000	(\$16,000)
Operating Services	\$2,375,150	\$2,285,294	\$1,922,500	(\$362,794)
Supplies	\$97,821	\$285,500	\$180,500	(\$105,000)
Total Operating Expenses	\$2,481,896	\$2,607,794	\$2,124,000	(\$483,794)
Professional Services	\$35,801	\$0	\$3,000	\$3,000
Other Charges	\$2,296,957	\$5,450,826	\$4,400,384	(\$1,050,442)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,432,315	\$523,480	\$523,480	\$0
Total Other Charges	\$3,765,073	\$5,974,306	\$4,926,864	(\$1,047,442)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$89,964	\$175,000	\$175,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$89,964	\$175,000	\$175,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$22,081,028	\$23,609,065	\$22,305,554	(\$1,303,511)

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$10,829,734	\$10,111,886	\$10,354,998	\$243,112
Other Compensation	\$0	\$0	\$75,000	\$75,000
Related Benefits	\$4,914,361	\$4,740,079	\$4,649,692	(\$90,387)
Total Personal Services	\$15,744,095	\$14,851,965	\$15,079,690	\$227,725
Travel	\$8,925	\$37,000	\$21,000	(\$16,000)
Operating Services	\$2,375,150	\$2,285,294	\$1,922,500	(\$362,794)
Supplies	\$97,821	\$285,500	\$180,500	(\$105,000)
Total Operating Expenses	\$2,481,896	\$2,607,794	\$2,124,000	(\$483,794)
Professional Services	\$35,801	\$0	\$3,000	\$3,000
Other Charges	\$2,296,957	\$5,450,826	\$4,400,384	(\$1,050,442)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,432,315	\$523,480	\$523,480	\$0
Total Other Charges	\$3,765,073	\$5,974,306	\$4,926,864	(\$1,047,442)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$89,964	\$175,000	\$175,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$89,964	\$175,000	\$175,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$22,081,028	\$23,609,065	\$22,305,554	(\$1,303,511)

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
INSTRUCTIONAL				
COLLEGE OF BUSINESS				
Department of Business Administration				
411001-42320-41000				
Salaries	\$ 576,552	\$ 558,424	\$ 608,030	\$ 49,606
Other Compensation				\$ -
Related Benefits	\$ 172,270	\$ 223,370	\$ 243,212	\$ 19,842
Total Personal Services	\$ 748,822	\$ 781,794	\$ 851,242	\$ 69,448
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department of Business Entrepreneurship Total	\$ 748,822	\$ 785,294	\$ 852,742	\$ 67,448
Department of Computer Information Systems				
411001-42330-41000				
Salaries	\$ 371,938	\$ 309,415	\$ 305,615	\$ (3,800)
Other Compensation				\$ -
Related Benefits	\$ 147,633	\$ 123,766	\$ 122,246	\$ (1,520)
Total Personal Services	\$ 519,571	\$ 433,181	\$ 427,861	\$ (5,320)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department of Management Information Systems Total	\$ 519,571	\$ 436,681	\$ 429,361	\$ (7,320)
Department of Public Administration				
411001-42340-41000				
Salaries	\$ 149,267	\$ 236,368	\$ 117,040	\$ (119,328)
Other Compensation				\$ -
Related Benefits	\$ 55,080	\$ 94,547	\$ 46,816	\$ (47,731)
Total Personal Services	\$ 204,347	\$ 330,915	\$ 163,856	\$ (167,059)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department of Public Administration Total	\$ 204,347	\$ 334,415	\$ 165,356	\$ (169,059)

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			
Accreditation							
Salaries				\$	-		
Other Compensation				\$	-		
Related Benefits				\$	-		
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -		
Travel				\$	-		
Operating Services				\$	-		
Supplies				\$	-		
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		
Professional Services				\$	-		
Other Charges				\$	-		
Debt Services				\$	-		
Interagency Transfers				\$	-		
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -		
General Acquisitions				\$	-		
Library Acquisitions				\$	-		
Major Repairs				\$	-		
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -		
Accreditation Total	\$ -	\$ -	\$ -	\$ -	\$ -		
ACADEMIC SUPPORT							
College of Business DEAN							
411004-42310-41000							
Salaries	\$ 200,161	\$ 102,464	\$ 145,608	\$	43,144		
Other Compensation				\$	-		
Related Benefits	\$ 77,826	\$ 40,985	\$ 58,243	\$	17,258		
Total Personal Services	\$ 277,987	\$ 143,449	\$ 203,851	\$	\$ 60,402		
Travel				\$	-		
Operating Services		\$ 3,000	\$ 1,000	\$	(2,000)		
Supplies		\$ 500	\$ 500	\$	-		
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$	\$ (2,000)		
Professional Services				\$	-		
Other Charges				\$	-		
Debt Services				\$	-		
Interagency Transfers				\$	-		
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -		
General Acquisitions				\$	-		
Library Acquisitions				\$	-		
Major Repairs				\$	-		
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -		
Academic Support Function Total	\$ 277,987	\$ 146,949	\$ 205,351	\$	\$ 58,402		
Department of Business Total	\$ 1,750,727	\$ 1,703,339	\$ 1,652,810	\$	\$ (50,529)		
DEPARTMENT OF EDUCATION							
Elementary Education							
411001-42220-41000							
Salaries	\$ 158,830	\$ 101,605	\$ 134,320	\$	32,715		
Other Compensation				\$	-		
Related Benefits	\$ 62,308	\$ 40,642	\$ 53,728	\$	13,086		
Total Personal Services	\$ 221,138	\$ 142,247	\$ 188,048	\$	\$ 45,801		
Travel				\$	-		
Operating Services		\$ 3,000	\$ 1,000	\$	(2,000)		
Supplies		\$ 500	\$ 500	\$	-		
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$	\$ (2,000)		
Professional Services				\$	-		
Other Charges				\$	-		
Debt Services				\$	-		
Interagency Transfers				\$	-		
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -		
General Acquisitions				\$	-		
Library Acquisitions				\$	-		
Major Repairs				\$	-		
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -		
Elementary Education Function Total	\$ 221,138	\$ 145,747	\$ 189,548	\$	\$ 43,801		

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			
Student Teaching Field Experience							
411001-42230-41000							
Salaries	\$ 66,437	\$ 60,096	\$ 69,203	\$ 9,107			
Other Compensation				\$ -			
Related Benefits	\$ 24,009	\$ 24,038	\$ 27,681	\$ 3,643			
Total Personal Services	\$ 90,446	\$ 84,135	\$ 96,884	\$ 12,750			
Travel				\$ -			
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)			
Supplies		\$ 500	\$ 500	\$ -			
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)			
Professional Services				\$ -			
Other Charges				\$ -			
Debt Services				\$ -			
Interagency Transfers				\$ -			
Total Other Charges	\$ -	\$ -	\$ -	\$ -			
General Acquisitions				\$ -			
Library Acquisitions				\$ -			
Major Repairs				\$ -			
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -			
Student Teaching Field Experience Function Total	\$ 90,446	\$ 87,635	\$ 98,384	\$ 10,750			
Child Development and Family Studies							
411001-42260-41000							
Salaries	\$ 113,811	\$ 104,725	\$ 111,808	\$ 7,083			
Other Compensation				\$ -			
Related Benefits	\$ 34,935	\$ 41,890	\$ 44,723	\$ 2,833			
Total Personal Services	\$ 148,746	\$ 146,615	\$ 156,531	\$ 9,917			
Travel				\$ -			
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)			
Supplies		\$ 500	\$ 500	\$ -			
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)			
Professional Services				\$ -			
Other Charges				\$ -			
Debt Services				\$ -			
Interagency Transfers				\$ -			
Total Other Charges	\$ -	\$ -	\$ -	\$ -			
General Acquisitions				\$ -			
Library Acquisitions				\$ -			
Major Repairs				\$ -			
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -			
Child Development & Family Studies Function Total	\$ 148,746	\$ 150,115	\$ 158,031	\$ 7,917			
Early Childhood							
411001-42240-41000							
Salaries				\$ -			
Other Compensation				\$ -			
Related Benefits				\$ -			
Total Personal Services	\$ -	\$ -	\$ -	\$ -			
Travel				\$ -			
Operating Services				\$ -			
Supplies				\$ -			
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -			
Professional Services				\$ -			
Other Charges				\$ -			
Debt Services				\$ -			
Interagency Transfers				\$ -			
Total Other Charges	\$ -	\$ -	\$ -	\$ -			
General Acquisitions				\$ -			
Library Acquisitions				\$ -			
Major Repairs				\$ -			
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -			
Early Childhood Function Total	\$ -	\$ -	\$ -	\$ -			

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	
College of Education-Dean					
Academic Support					
411001-42210-44100					
Salaries	\$ 211,059	\$ 343,586	\$ 238,099	\$ (105,487)	
Other Compensation				\$ -	
Related Benefits	\$ 75,186	\$ 137,435	\$ 95,240	\$ (42,195)	
Total Personal Services	\$ 286,245	\$ 481,021	\$ 333,339	\$ (147,682)	
Travel				\$ -	
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)	
Supplies		\$ 500	\$ 500	\$ -	
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)	
Professional Services				\$ -	
Other Charges				\$ -	
Debt Services				\$ -	
Interagency Transfers				\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	
General Acquisitions				\$ -	
Library Acquisitions				\$ -	
Major Repairs				\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	
College of Education-Dean Function Total	\$ 286,245	\$ 484,521	\$ 334,839	\$ (149,682)	
Department of Education Total	\$ 746,575	\$ 868,017	\$ 780,802	\$ 54,551	
COLLEGE OF ARTS AND SCIENCES					
Arts and Humanities					
411001-42420-41000					
Salaries	\$ 464,171	\$ 296,027	\$ 401,962	\$ 105,935	
Other Compensation				\$ -	
Related Benefits	\$ 152,808	\$ 118,411	\$ 160,785	\$ 42,374	
Total Personal Services	\$ 616,979	\$ 414,438	\$ 562,747	\$ 148,309	
Travel				\$ -	
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)	
Supplies		\$ 500	\$ 500	\$ -	
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)	
Professional Services				\$ -	
Other Charges				\$ -	
Debt Services				\$ -	
Interagency Transfers				\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	
General Acquisitions				\$ -	
Library Acquisitions				\$ -	
Major Repairs				\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	
Arts and Humanities Function Total	\$ 616,979	\$ 417,938	\$ 564,247	\$ 146,309	
Print Journalism					
411001-42430-41000					
Salaries				\$ -	
Other Compensation				\$ -	
Related Benefits				\$ -	
Total Personal Services	\$ -	\$ -	\$ -	\$ -	
Travel				\$ -	
Operating Services				\$ -	
Supplies				\$ -	
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	
Professional Services				\$ -	
Other Charges				\$ -	
Debt Services				\$ -	
Interagency Transfers				\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	
General Acquisitions				\$ -	
Library Acquisitions				\$ -	
Major Repairs				\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	
Print Journalism Function Total	\$ -	\$ -	\$ -	\$ -	

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
English				
411001-42440-41000				
Salaries	\$ 232,554	\$ 282,733	\$ 278,566	\$ (4,167)
Other Compensation				\$ -
Related Benefits	\$ 77,431	\$ 113,093	\$ 111,426	\$ (1,667)
Total Personal Services	\$ 309,985	\$ 395,826	\$ 389,992	\$ (5,833)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
English Function Total	\$ 309,985	\$ 399,326	\$ 391,492	\$ (7,833)
Foreign Languages				
411001-42450-41000				
Salaries	\$ 49,435	\$ 45,835	\$ 50,751	\$ 4,916
Other Compensation				\$ -
Related Benefits	\$ 13,059	\$ 18,334	\$ 20,300	\$ 1,966
Total Personal Services	\$ 62,494	\$ 64,169	\$ 71,051	\$ 6,882
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Foreign Language Function Total	\$ 62,494	\$ 67,669	\$ 72,551	\$ 4,882
Other Institutional Funds (Mid-Year Reduction @ 5%) (CARES)				
411001-41890-41000				
Salaries		\$ -		\$ -
Other Compensation				\$ -
Related Benefits		\$ -		\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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	
COLLEGE OF SOCIAL SCIENCES					
Psychology					
411001-42460-41000					
Salaries	\$ 173,010	\$ 181,650	\$ 151,683	\$ (29,967)	
Other Compensation				\$ -	
Related Benefits	\$ 66,577	\$ 72,660	\$ 60,673	\$ (11,987)	
Total Personal Services	\$ 239,587	\$ 254,310	\$ 212,356	\$ (41,954)	
Travel				\$ -	
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)	
Supplies		\$ 500	\$ 500	\$ -	
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)	
Professional Services				\$ -	
Other Charges				\$ -	
Debt Services				\$ -	
Interagency Transfers				\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	
General Acquisitions				\$ -	
Library Acquisitions				\$ -	
Major Repairs				\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	
Psychology Function Total	\$ 239,587	\$ 257,810	\$ 213,856	\$ (43,954)	
Criminal Justice					
411001-42470-41000					
Salaries	\$ 359,602	\$ 241,687	\$ 393,685	\$ 151,998	
Other Compensation				\$ -	
Related Benefits	\$ 122,158	\$ 96,675	\$ 157,474	\$ 60,799	
Total Personal Services	\$ 481,760	\$ 338,361	\$ 551,159	\$ 212,798	
Travel				\$ -	
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)	
Supplies		\$ 500	\$ 500	\$ -	
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)	
Professional Services				\$ -	
Other Charges				\$ -	
Debt Services				\$ -	
Interagency Transfers				\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	
General Acquisitions				\$ -	
Library Acquisitions				\$ -	
Major Repairs				\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	
Criminal Justice Function Total	\$ 481,760	\$ 341,861	\$ 552,659	\$ 210,798	
Substance Abuse					
411001-42480-41000					
Salaries	\$ 50,782	\$ 47,150	\$ -	\$ (47,150)	
Other Compensation				\$ -	
Related Benefits	\$ 25,635	\$ 18,860	\$ -	\$ (18,860)	
Total Personal Services	\$ 76,417	\$ 66,010	\$ -	\$ (66,010)	
Travel				\$ -	
Operating Services				\$ -	
Supplies				\$ -	
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	
Professional Services				\$ -	
Other Charges				\$ -	
Debt Services				\$ -	
Interagency Transfers				\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	
General Acquisitions				\$ -	
Library Acquisitions				\$ -	
Major Repairs				\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	
Substance Abuse Function Total	\$ 76,417	\$ 66,010	\$ -	\$ (66,010)	

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
Social Science				
411001-42490-41000				
Salaries	\$ 151,298	\$ 141,863	\$ 156,386	\$ 14,523
Other Compensation				\$ -
Related Benefits	\$ 45,384	\$ 56,745	\$ 62,554	\$ 5,809
Total Personal Services	\$ 196,682	\$ 198,609	\$ 218,940	\$ 20,332
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Social Science Function Total	\$ 196,682	\$ 202,109	\$ 220,440	\$ 18,332
COLLEGE OF NATURAL SCIENCE				
Biology				
411001-42500-41000				
Salaries	\$ 519,332	\$ 410,904	\$ 651,949	\$ 241,045
Other Compensation				\$ -
Related Benefits	\$ 198,515	\$ 164,361	\$ 260,780	\$ 96,418
Total Personal Services	\$ 717,847	\$ 575,265	\$ 912,729	\$ 337,463
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Biology Function Total	\$ 717,847	\$ 578,765	\$ 914,229	\$ 335,463
Chemistry				
411001-42510-41000				
Salaries	\$ 152,185	\$ 159,256	\$ 112,746	\$ (46,510)
Other Compensation				\$ -
Related Benefits	\$ 73,350	\$ 63,703	\$ 45,098	\$ (18,604)
Total Personal Services	\$ 225,535	\$ 222,959	\$ 157,844	\$ (65,115)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Chemistry Function Total	\$ 225,535	\$ 226,459	\$ 159,344	\$ (67,115)

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
Health Information Management				
411001-42531-41000				
Salaries	\$ 166,204	\$ 223,295	\$ 177,161	\$ (46,134)
Other Compensation				\$ -
Related Benefits	\$ 56,777	\$ 89,318	\$ 70,864	\$ (18,454)
Total Personal Services	\$ 222,981	\$ 312,613	\$ 248,025	\$ (64,587)
Travel				\$ -
Operating Services	\$ 499	\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 499	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Health Information Management Function Total	\$ 223,480	\$ 316,113	\$ 249,525	\$ (66,587)
Physics				
411001-42520-41000				
Salaries	\$ 134,298	\$ 125,184	\$ 137,417	\$ 12,233
Other Compensation				\$ -
Related Benefits	\$ 56,101	\$ 50,074	\$ 54,967	\$ 4,893
Total Personal Services	\$ 190,399	\$ 175,258	\$ 192,384	\$ 17,126
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Physics Function Total	\$ 190,399	\$ 178,758	\$ 193,884	\$ 15,126
Mathematics				
411001-42530-41000				
Salaries	\$ 319,894	\$ 347,906	\$ 330,630	\$ (17,276)
Other Compensation				\$ -
Related Benefits	\$ 129,455	\$ 139,163	\$ 132,252	\$ (6,911)
Total Personal Services	\$ 449,349	\$ 487,069	\$ 462,882	\$ (24,187)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Mathematics Function Total	\$ 449,349	\$ 490,569	\$ 464,382	\$ (26,187)

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
Forensic Science				
411001-42501-41000				
Salaries		\$ 56,215		\$ (56,215)
Other Compensation				\$ -
Related Benefits		\$ 22,486		\$ (22,486)
Total Personal Services	\$ -	\$ 78,701	\$ -	\$ (78,701)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Physics Function Total	\$ -	\$ 82,201	\$ 1,500	\$ (80,701)
Arts and Sciences - Dean				
ACADEMIC SUPPORT				
411001-42410-44100				
Salaries	\$ 351,857	\$ 199,008	\$ 350,063	\$ 151,055
Other Compensation				\$ -
Related Benefits	\$ 137,736	\$ 79,603	\$ 140,025	\$ 60,422
Total Personal Services	\$ 489,593	\$ 278,612	\$ 490,088	\$ 211,477
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Arts and Sciences - Dean Function Total	\$ 489,593	\$ 282,112	\$ 491,588	\$ 209,477
Department of Arts & Social Science Function	\$ 4,280,107	\$ 3,907,699	\$ 4,489,699	\$ 581,999
SCHOOL OF SOCIAL WORK				
Social Work				
411001-42620-41000				
Salaries	\$ 704,134	\$ 869,423	\$ 808,288	\$ (61,135)
Other Compensation				\$ -
Related Benefits	\$ 237,011	\$ 347,769	\$ 323,315	\$ (24,454)
Total Personal Services	\$ 941,145	\$ 1,217,192	\$ 1,131,603	\$ (85,588)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies	\$ 1,750	\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 1,750	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services	\$ 2,500			\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ 2,500	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Social Work Function Total	\$ 945,395	\$ 1,220,692	\$ 1,133,103	\$ (87,588)

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	
Social Welfare					
411001-42630-41000					
Salaries	\$ 40,192	\$ 39,553	\$ 40,069	\$	516
Other Compensation				\$	-
Related Benefits	\$ 22,506	\$ 15,821	\$ 16,028	\$	206
Total Personal Services	\$ 62,698	\$ 55,374	\$ 56,097	\$	722
Travel				\$	-
Operating Services				\$	-
Supplies				\$	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$	-
Professional Services				\$	-
Other Charges				\$	-
Debt Services				\$	-
Interagency Transfers				\$	-
Total Other Charges	\$ -	\$ -	\$ -	\$	-
General Acquisitions				\$	-
Library Acquisitions				\$	-
Major Repairs				\$	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$	-
Social Welfare Function Total	\$ 62,698	\$ 55,374	\$ 56,097	\$	722
Evening Weekend College					
411001-42170-41000					
Salaries	\$ 62,750	\$ 55,451	\$ 61,285	\$	5,834
Other Compensation				\$	-
Related Benefits	\$ 4,800	\$ 22,180	\$ 24,514	\$	2,334
Total Personal Services	\$ 67,550	\$ 77,631	\$ 85,799	\$	8,168
Travel				\$	-
Operating Services		\$ 3,000	\$ 1,000	\$	(2,000)
Supplies	\$ 1,049	\$ 500	\$ 500	\$	-
Total Operating Expenditures	\$ 1,049	\$ 3,500	\$ 1,500	\$	(2,000)
Professional Services				\$	-
Other Charges				\$	-
Debt Services				\$	-
Interagency Transfers				\$	-
Total Other Charges	\$ -	\$ -	\$ -	\$	-
General Acquisitions				\$	-
Library Acquisitions				\$	-
Major Repairs				\$	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$	-
Bachelor of Social Work Function Total	\$ 68,599	\$ 81,131	\$ 87,299	\$	6,168
Children/Youth/Family					
411001-42650-41000					
Salaries				\$	-
Other Compensation				\$	-
Related Benefits				\$	-
Total Personal Services	\$ -	\$ -	\$ -	\$	-
Travel				\$	-
Operating Services				\$	-
Supplies				\$	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$	-
Professional Services				\$	-
Other Charges				\$	-
Debt Services				\$	-
Interagency Transfers				\$	-
Total Other Charges	\$ -	\$ -	\$ -	\$	-
General Acquisitions				\$	-
Library Acquisitions				\$	-
Major Repairs				\$	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$	-
Children/Youth/Family Function Total	\$ -	\$ -	\$ -	\$	-

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
Health/Mental Health				
411001-42660-41000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Health/Mental Health Function Total	\$ -	\$ -	\$ -	\$ -
Gerontology				
411001-42670-41000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Gerontology Function Total	\$ -	\$ -	\$ -	\$ -
School of Social Work - Dean				
ACADEMIC SUPPORT				
411001-42610-44100				
Salaries	\$ 87,935	\$ 80,410	\$ 92,123	\$ 11,713
Other Compensation				\$ -
Related Benefits	\$ 30,864	\$ 32,164	\$ 36,849	\$ 4,685
Total Personal Services	\$ 118,799	\$ 112,574	\$ 128,972	\$ 16,398
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
School of Social Work Dean Function Total	\$ 118,799	\$ 116,074	\$ 130,472	\$ 14,398
Department Total	\$ 1,195,491	\$ 1,473,271	\$ 1,406,971	\$ (66,300)

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
E-Learning				
411001-42250-41000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
E-Learning Function Total	\$ -	\$ -	\$ -	\$ -
E-Learning (Director)				
411001-42810-44100				
Salaries	\$ 65,700	\$ 29,510	\$ 31,612	\$ 2,102
Other Compensation				\$ -
Related Benefits	\$ 11,661	\$ 11,804	\$ 12,645	\$ 841
Total Personal Services	\$ 77,361	\$ 41,314	\$ 44,257	\$ 2,943
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
E-Learning Function Total	\$ 77,361	\$ 44,814	\$ 45,757	\$ 943
Department of E-Learning Function Total	\$ 1,272,852	\$ 1,518,085	\$ 1,452,728	\$ (79,755)
Summer School/Adjunct				
411001-41670-41000				
Salaries	\$ 287,506		\$ 293,266	\$ 293,266
Other Compensation				\$ -
Related Benefits	\$ 76,818			\$ -
Total Personal Services	\$ 364,324	\$ -	\$ 293,266	\$ 293,266
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Summer School Function Total	\$ 364,324	\$ -	\$ 293,266	\$ 293,266

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		
Museum Studies						
411001-42780-41000						
Salaries	\$ 56,291	\$ 144,838	\$ 85,372	\$ (59,466)		
Other Compensation				\$ -		
Related Benefits	\$ 21,604	\$ 57,935	\$ 34,149	\$ (23,786)		
Total Personal Services	\$ 77,895	\$ 202,773	\$ 119,521	\$ (83,252)		
Travel				\$ -		
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)		
Supplies		\$ 500	\$ 500	\$ -		
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)		
Professional Services				\$ -		
Other Charges				\$ -		
Debt Services				\$ -		
Interagency Transfers				\$ -		
Total Other Charges	\$ -	\$ -	\$ -	\$ -		
General Acquisitions				\$ -		
Library Acquisitions				\$ -		
Major Repairs				\$ -		
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -		
Museum Studies Function Total	\$ 77,895	\$ 206,273	\$ 121,021	\$ (85,252)		
ACADEMIC SUPPORT						
Library						
411001-42910-44500						
Salaries	\$ 206,309	\$ 170,227	\$ 184,572	\$ 14,345		
Other Compensation				\$ -		
Related Benefits	\$ 84,883	\$ 68,091	\$ 73,829	\$ 5,738		
Total Personal Services	\$ 291,192	\$ 238,318	\$ 258,401	\$ 20,882		
Travel				\$ -		
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)		
Supplies		\$ 500	\$ 500	\$ -		
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)		
Professional Services				\$ -		
Other Charges				\$ -		
Debt Services				\$ -		
Interagency Transfers				\$ -		
Total Other Charges	\$ -	\$ -	\$ -	\$ -		
General Acquisitions	\$ 89,964	\$ 175,000	\$ 175,000	\$ -		
Library Acquisitions				\$ -		
Major Repairs				\$ -		
Total Acquisitions and Major Repairs	\$ 89,964	\$ 175,000	\$ 175,000	\$ -		
Library Function Total	\$ 381,156	\$ 416,818	\$ 434,901	\$ 18,082		
Instructional Activity						
411001-42130-44100						
Salaries	\$ 37,663	\$ 37,015	\$ 39,651	\$ 2,636		
Other Compensation				\$ -		
Related Benefits	\$ 13,511	\$ 14,806	\$ 15,860	\$ 1,054		
Total Personal Services	\$ 51,174	\$ 51,821	\$ 55,511	\$ 3,690		
Travel				\$ -		
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)		
Supplies		\$ 500	\$ 500	\$ -		
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)		
Professional Services				\$ -		
Other Charges				\$ -		
Debt Services				\$ -		
Interagency Transfers				\$ -		
Total Other Charges	\$ -	\$ -	\$ -	\$ -		
General Acquisitions				\$ -		
Library Acquisitions				\$ -		
Major Repairs				\$ -		
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -		
Research and Strategic Planning Function Total	\$ 51,174	\$ 55,321	\$ 57,011	\$ 1,690		

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
BA-7 2 Adjustment				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
Direct Charges				
411001-41681-46000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges		\$ 484,094	\$ 484,094	\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ 484,094	\$ 484,094	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 484,094	\$ 484,094	\$ -
Joint Projects				
411001-41690				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges	\$ 21,223			\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ 21,223	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ 21,223	\$ -	\$ -	\$ -

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	
Graduate Studies					
411001-42710-41000					
Salaries		\$ 68,840	\$ 45,676	\$ (23,164)	
Other Compensation				\$ -	
Related Benefits		\$ 27,536	\$ 18,270	\$ (9,266)	
Total Personal Services	\$ -	\$ 96,376	\$ 63,946	\$ (32,430)	
Travel				\$ -	
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)	
Supplies		\$ 500	\$ 500	\$ -	
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)	
Professional Services				\$ -	
Other Charges				\$ -	
Debt Services				\$ -	
Interagency Transfers				\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	
General Acquisitions				\$ -	
Library Acquisitions				\$ -	
Major Repairs				\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	
Graduate Studies Function Total	\$ -	\$ 99,876	\$ 65,446	\$ (34,430)	
Self Study					
411001-42150-44100					
Salaries				\$ -	
Other Compensation				\$ -	
Related Benefits				\$ -	
Total Personal Services	\$ -	\$ -	\$ -	\$ -	
Travel				\$ -	
Operating Services				\$ -	
Supplies				\$ -	
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	
Professional Services				\$ -	
Other Charges				\$ -	
Debt Services				\$ -	
Interagency Transfers				\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	
General Acquisitions				\$ -	
Library Acquisitions				\$ -	
Major Repairs				\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	
Self Study Function Total	\$ -	\$ -	\$ -	\$ -	
STUDENT SERVICES					
Registrar's Office					
411001-46410-45000					
Salaries	\$ 164,888	\$ 182,710	\$ 170,656	\$ (12,054)	
Other Compensation				\$ -	
Related Benefits	\$ 101,588	\$ 73,084	\$ 68,262	\$ (4,822)	
Total Personal Services	\$ 266,476	\$ 255,794	\$ 238,918	\$ (16,876)	
Travel				\$ -	
Operating Services	\$ 228	\$ 3,000	\$ 1,000	\$ (2,000)	
Supplies	\$ 4,068	\$ 500	\$ 500	\$ -	
Total Operating Expenditures	\$ 4,296	\$ 3,500	\$ 1,500	\$ (2,000)	
Professional Services				\$ -	
Other Charges				\$ -	
Debt Services				\$ -	
Interagency Transfers				\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	
General Acquisitions				\$ -	
Library Acquisitions				\$ -	
Major Repairs				\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	
Registrars' Office Function Total	\$ 270,772	\$ 259,294	\$ 240,418	\$ (18,876)	

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
Student Financial Aid				
411001-44310-45000				
Salaries	\$ 192,700	\$ 220,842	\$ 199,718	\$ (21,124)
Other Compensation				\$ -
Related Benefits	\$ 114,218	\$ 88,337	\$ 79,887	\$ (8,450)
Total Personal Services	\$ 306,918	\$ 309,179	\$ 279,605	\$ (29,574)
Travel	\$ 99			\$ -
Operating Services	\$ 2,175	\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 2,274	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student Financial Aid Function Total	\$ 309,192	\$ 312,679	\$ 281,105	\$ (31,574)
Placement Office				
411001-46210-45000				
Salaries	\$ 42,263	\$ 71,758	\$ 48,204	\$ (23,554)
Other Compensation				\$ -
Related Benefits	\$ 10,546	\$ 28,703	\$ 19,282	\$ (9,422)
Total Personal Services	\$ 52,809	\$ 100,461	\$ 67,486	\$ (32,976)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Placement Office Function Total	\$ 52,809	\$ 103,961	\$ 68,986	\$ (34,976)
Health Services				
411001-46610-45000				
Salaries	\$ 51,322	\$ 50,138		\$ (50,138)
Other Compensation				\$ -
Related Benefits	\$ 15,235	\$ 20,055		\$ (20,055)
Total Personal Services	\$ 66,557	\$ 70,193	\$ -	\$ (70,193)
Travel				\$ -
Operating Services		\$ 3,000	\$ -	\$ (3,000)
Supplies	\$ 219	\$ 500	\$ -	\$ (500)
Total Operating Expenditures	\$ 219	\$ 3,500	\$ -	\$ (3,500)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Health Services Function Total	\$ 66,776	\$ 73,693	\$ -	\$ (73,693)

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
Commencement				
411001-42160-46000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	\$ 15,000			\$ -
Operating Services	\$ 736	\$ 15,000	\$ 10,000	\$ (5,000)
Supplies				\$ -
Total Operating Expenditures	\$ 15,736	\$ 15,000	\$ 10,000	\$ (5,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Commencement Function Total	\$ 15,736	\$ 15,000	\$ 10,000	\$ (5,000)
Student Activities and Organizations				
411001-46810-45000				
Salaries	\$ 45,062	\$ 44,070	\$ 47,208	\$ 3,138
Other Compensation				\$ -
Related Benefits	\$ 18,125	\$ 17,628	\$ 18,883	\$ 1,255
Total Personal Services	\$ 63,187	\$ 61,698	\$ 66,091	\$ 4,393
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student Activities & Organization Function Total	\$ 63,187	\$ 65,198	\$ 67,591	\$ 2,393
Office of Services for Students w/Disabilities				
411001-46710-45000				
Salaries	\$ 13,223	\$ 49,947	\$ 32,497	\$ (17,450)
Other Compensation				\$ -
Related Benefits	\$ 2,152	\$ 19,979	\$ 12,999	\$ (6,980)
Total Personal Services	\$ 15,375	\$ 69,926	\$ 45,496	\$ (24,430)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student's with Disabilities Function Total	\$ 15,375	\$ 73,426	\$ 46,996	\$ (26,430)

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
INSTITUTIONAL SUPPORT				
Chancellor's Office				
411001-41110-46000				
Salaries	\$ 266,421	\$ 287,000	\$ 338,180	\$ 51,180
Other Compensation				\$ -
Related Benefits	\$ 79,170	\$ 114,800	\$ 135,272	\$ 20,472
Total Personal Services	\$ 345,591	\$ 401,800	\$ 473,452	\$ 71,652
Travel	\$ 575	\$ 10,000	\$ 5,000	\$ (5,000)
Operating Services	\$ 4,402	\$ 3,000	\$ 3,000	\$ -
Supplies	\$ 1,065	\$ 2,500	\$ 1,000	\$ (1,500)
Total Operating Expenditures	\$ 6,042	\$ 15,500	\$ 9,000	\$ (6,500)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Chancellor's Office Function Total	\$ 351,633	\$ 417,300	\$ 482,452	\$ 65,152
University Advancement				
411001-48110-46000				
Salaries	\$ 102,860	\$ 124,864	\$ 164,719	\$ 39,855
Other Compensation				\$ -
Related Benefits	\$ 35,328	\$ 49,946	\$ 65,888	\$ 15,942
Total Personal Services	\$ 138,188	\$ 174,810	\$ 230,607	\$ 55,797
Travel				\$ -
Operating Services	\$ 250	\$ 3,000	\$ 1,000	\$ (2,000)
Supplies	\$ 1,810	\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 2,060	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Comm. Outreach & Univ. Advancement Functi	\$ 140,248	\$ 178,310	\$ 232,107	\$ 53,797
V/C For Research & Strategic Initiatives				
411001-45110-46000				
Salaries	\$ 36,810	\$ 36,000	\$ 38,573	\$ 2,573
Other Compensation				\$ -
Related Benefits	\$ 12,271	\$ 14,400	\$ 15,429	\$ 1,029
Total Personal Services	\$ 49,081	\$ 50,400	\$ 54,002	\$ 3,602
Travel		\$ -	\$ -	\$ -
Operating Services		\$ -	\$ -	\$ -
Supplies		\$ -	\$ -	\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Self Study Function Total	\$ 49,081	\$ 50,400	\$ 54,002	\$ 3,602

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
Institutional Research				
411001-43010-44100				
Salaries	\$ 20,930	\$ 20,570	\$ -	\$ (20,570)
Other Compensation				\$ -
Related Benefits	\$ 6,480	\$ 8,228	\$ -	\$ (8,228)
Total Personal Services	\$ 27,410	\$ 28,798	\$ -	\$ (28,798)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Institutional Research Function Total	\$ 27,410	\$ 32,298	\$ 1,500	\$ (30,798)
Information Technology Center				
411001-41510-46000				
Salaries	\$ 116,665	\$ 82,510	\$ 68,741	\$ (13,769)
Other Compensation				\$ -
Related Benefits	\$ 46,358	\$ 33,004	\$ 27,496	\$ (5,507)
Total Personal Services	\$ 163,023	\$ 115,514	\$ 96,238	\$ (19,276)
Travel				\$ -
Operating Services	\$ 182,500	\$ 50,000	\$ 10,000	\$ (40,000)
Supplies		\$ 3,000	\$ 1,500	\$ (1,500)
Total Operating Expenditures	\$ 182,500	\$ 53,000	\$ 11,500	\$ (41,500)
Professional Services	\$ 750			\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ 750	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Information Technology Center Function Total	\$ 346,273	\$ 168,514	\$ 107,738	\$ (60,776)
Pool Cost				
411001-41680-46000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers	\$ 1,432,315	\$ 523,480	\$ 523,480	\$ -
Total Other Charges	\$ 1,432,315	\$ 523,480	\$ 523,480	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Pool Cost Function Total	\$ 1,432,315	\$ 523,480	\$ 523,480	\$ -

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
Vice Chancellor for Academic Affairs				
411001-42110-46000				
Salaries	\$ 889,218	\$ 262,832	\$ 202,040	\$ (60,792)
Other Compensation				\$ -
Related Benefits	\$ 220,592	\$ 105,133	\$ 80,816	\$ (24,317)
Total Personal Services	\$ 1,109,810	\$ 367,964	\$ 282,856	\$ (85,108)
Travel	\$ 500	\$ 8,000	\$ 5,000	\$ (3,000)
Operating Services	\$ 24,411	\$ 2,500	\$ 2,000	\$ (500)
Supplies	\$ 9,125	\$ 2,500	\$ 2,000	\$ (500)
Total Operating Expenditures	\$ 34,036	\$ 13,000	\$ 9,000	\$ (4,000)
Professional Services	\$ 500			\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ 500	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Academic Affairs Function	\$ 1,144,346	\$ 380,964	\$ 291,856	\$ (89,108)
Vice Chancellor for Administration & Finance				
411001-44110-46000				
Salaries	\$ 266,426	\$ 232,304	\$ 357,678	\$ 125,374
Other Compensation				\$ -
Related Benefits	\$ 97,099	\$ 92,922	\$ 143,071	\$ 50,150
Total Personal Services	\$ 363,525	\$ 325,226	\$ 500,749	\$ 175,524
Travel	\$ 1,075	\$ 8,000	\$ 5,000	\$ (3,000)
Operating Services	\$ 27,790	\$ 2,500	\$ 2,000	\$ (500)
Supplies	\$ 7,453	\$ 2,500	\$ 2,000	\$ (500)
Total Operating Expenditures	\$ 36,318	\$ 13,000	\$ 9,000	\$ (4,000)
Professional Services	\$ 5,440			\$ -
Other Charges	\$ 1,752,072	\$ 3,816,732	\$ 2,966,290	\$ (850,442)
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ 1,757,512	\$ 3,816,732	\$ 2,966,290	\$ (850,442)
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Academic Affairs Function	\$ 2,157,355	\$ 4,154,958	\$ 3,476,039	\$ (678,919)
Retiree Insurance				
411001-44420-46000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits	\$ 978,631	\$ 625,000	\$ 625,000	\$ -
Total Personal Services	\$ 978,631	\$ 625,000	\$ 625,000	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Retiree Insurance Function Total	\$ 978,631	\$ 625,000	\$ 625,000	\$ -

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
Comptroller's Office				
411001-44210-46000				
Salaries	\$ 353,678	\$ 379,181	\$ 360,164	\$ (19,017)
Other Compensation				\$ -
Related Benefits	\$ 161,283	\$ 151,673	\$ 144,066	\$ (7,607)
Total Personal Services	\$ 514,961	\$ 530,854	\$ 504,230	\$ (26,624)
Travel				\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies	\$ 678	\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 678	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Comptrollers' Office Function Total	\$ 515,639	\$ 534,354	\$ 505,730	\$ (28,624)
Business Office				
411001-44610-46000				
Salaries	\$ 73,380	\$ 71,910	\$ 77,030	\$ 5,120
Other Compensation				\$ -
Related Benefits	\$ 28,863	\$ 28,764	\$ 30,812	\$ 2,048
Total Personal Services	\$ 102,243	\$ 100,674	\$ 107,842	\$ 7,168
Travel				\$ -
Operating Services	\$ 268	\$ 3,000	\$ 1,000	\$ (2,000)
Supplies	\$ 744	\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 1,012	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Business Office Function Total	\$ 103,255	\$ 104,174	\$ 109,342	\$ 5,168
General Services				
411001-48310-46000				
Salaries	\$ 39,080	\$ 30,925		\$ (30,925)
Other Compensation				\$ -
Related Benefits	\$ 7,003	\$ 12,370		\$ (12,370)
Total Personal Services	\$ 46,083	\$ 43,295	\$ -	\$ (43,295)
Travel				\$ -
Operating Services	\$ 2,296	\$ 3,000	\$ 1,000	\$ (2,000)
Supplies	\$ 2,128	\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 4,424	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
General Services Function Total	\$ 50,507	\$ 46,795	\$ 1,500	\$ (45,295)

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
Public Relations				
411001-48130-46000				
Salaries	\$ 9,333	\$ 45,000	\$ -	\$ (45,000)
Other Compensation				\$ -
Related Benefits	\$ 2,422	\$ 18,000	\$ -	\$ (18,000)
Total Personal Services	\$ 11,755	\$ 63,000	\$ -	\$ (63,000)
Travel				\$ -
Operating Services	\$ 90	\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 90	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services	\$ 5,833			\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ 5,833	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Office of University Communication Function	\$ 17,678	\$ 66,500	\$ 1,500	\$ (65,000)
Human Resources				
411001-44410-46000				
Salaries	\$ 129,786	\$ 109,075	\$ 96,548	\$ (12,527)
Other Compensation				\$ -
Related Benefits	\$ 39,200	\$ 43,630	\$ 38,619	\$ (5,011)
Total Personal Services	\$ 168,986	\$ 152,705	\$ 135,167	\$ (17,538)
Travel	\$ 99			\$ -
Operating Services		\$ 3,000	\$ 1,000	\$ (2,000)
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 99	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges	\$ 31,205			\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ 31,205	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Human Resource Function Total	\$ 200,290	\$ 156,205	\$ 136,667	\$ (19,538)
Terminal Pay				
411001-44510-46000				
Salaries	\$ 35,566	\$ 69,188		\$ (69,188)
Other Compensation			\$ 75,000	\$ 75,000
Related Benefits	\$ 4,827			\$ -
Total Personal Services	\$ 40,393	\$ 69,188	\$ 75,000	\$ 5,812
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Terminal Pay Function Total	\$ 40,393	\$ 69,188	\$ 75,000	\$ 5,812

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
Insurance (Risk Management)				
411001-41720-46000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services	\$ 844,307	\$ 726,294	\$ 800,000	\$ 73,706
Supplies				\$ -
Total Operating Expenditures	\$ 844,307	\$ 726,294	\$ 800,000	\$ 73,706
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Insurance (Risk Management) Function Total	\$ 844,307	\$ 726,294	\$ 800,000	\$ 73,706
Campus Police				
411001-48210-46000				
Salaries	\$ 653,095	\$ 820,221	\$ 716,739	\$ (103,482)
Other Compensation				\$ -
Related Benefits	\$ 259,551	\$ 426,088	\$ 286,696	\$ (139,393)
Total Personal Services	\$ 912,646	\$ 1,246,309	\$ 1,003,435	\$ (242,874)
Travel	\$ 6,427			\$ -
Operating Services	\$ 6,642	\$ 3,000	\$ 3,000	\$ -
Supplies	\$ 7,975	\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 21,044	\$ 3,500	\$ 3,500	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Campus Police Function Total	\$ 933,690	\$ 1,249,809	\$ 1,006,935	\$ (242,874)
Write-Offs				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges		\$ 500,000	\$ 500,000	\$ -
Debt Services (Write-Offs)				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ 500,000	\$ 500,000	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Joint Projects Function Total	\$ -	\$ 500,000	\$ 500,000	\$ -

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	
HR Retirement Incentives/Furlough							
411001-41687-44100							
Salaries						\$ -	
Other Compensation						\$ -	
Related Benefits						\$ -	
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel						\$ -	
Operating Services						\$ -	
Supplies						\$ -	
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services						\$ -	
Other Charges		\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Services						\$ -	
Interagency Transfers						\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Acquisitions						\$ -	
Library Acquisitions						\$ -	
Major Repairs						\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building Use Function Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stores							
411001-44810-46000							
Salaries	\$ 13,900	\$ 41,699	\$ -	\$ -	\$ -	\$ (41,699)	
Other Compensation						\$ -	
Related Benefits	\$ 3,673	\$ 16,680	\$ -	\$ -	\$ -	\$ (16,680)	
Total Personal Services	\$ 17,573	\$ 58,379	\$ -	\$ -	\$ -	\$ (58,379)	
Travel						\$ -	
Operating Services						\$ -	
Supplies						\$ -	
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services						\$ -	
Other Charges						\$ -	
Debt Services						\$ -	
Interagency Transfers						\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Acquisitions						\$ -	
Library Acquisitions						\$ -	
Major Repairs						\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stores Function Total	\$ 17,573	\$ 58,379	\$ -	\$ -	\$ -	\$ (58,379)	
Vice Chancellor for Student Affairs							
411001-46110-45000							
Salaries	\$ 37,069	\$ 26,889	\$ 151,689	\$ 124,800	\$ -	\$ 124,800	
Other Compensation						\$ -	
Related Benefits	\$ 11,519	\$ 10,756	\$ 60,676	\$ 49,920	\$ -	\$ 49,920	
Total Personal Services	\$ 48,588	\$ 37,645	\$ 212,365	\$ 174,720	\$ -	\$ 174,720	
Travel		\$ 8,000	\$ 5,000	\$ (3,000)	\$ -	\$ (3,000)	
Operating Services		\$ 2,500	\$ 2,000	\$ (500)	\$ -	\$ (500)	
Supplies		\$ 2,500	\$ 2,000	\$ (500)	\$ -	\$ (500)	
Total Operating Expenditures	\$ -	\$ 13,000	\$ 9,000	\$ (4,000)	\$ -	\$ (4,000)	
Professional Services						\$ -	
Other Charges						\$ -	
Debt Services						\$ -	
Interagency Transfers						\$ -	
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Acquisitions						\$ -	
Library Acquisitions						\$ -	
Major Repairs						\$ -	
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vice Chancellor for Student Affairs Function Total	\$ 48,588	\$ 50,645	\$ 221,365	\$ 170,720	\$ -	\$ 170,720	

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
Enrollment Management				
411001-46310-45000				
Salaries	\$ 248,937	\$ 203,000	\$ 249,573	\$ 46,573
Other Compensation				\$ -
Related Benefits	\$ 99,512	\$ 81,200	\$ 99,829	\$ 18,629
Total Personal Services	\$ 348,449	\$ 284,200	\$ 349,402	\$ 65,202
Travel	\$ 150			\$ -
Operating Services	\$ 2,150	\$ 3,000	\$ 1,000	\$ (2,000)
Supplies	\$ 4,275	\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ 6,575	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Enrollment Management Function Total	\$ 355,024	\$ 287,700	\$ 350,902	\$ 63,202
Athletics				
418900-41310-49000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Athletics Function Total	\$ -	\$ -	\$ -	\$ -
Internal Audit Department				
411001-41210-46000				
Salaries		\$ -	\$ -	\$ -
Other Compensation				\$ -
Related Benefits		\$ -	\$ -	\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Internal Audit Office Function Total	\$ -	\$ -	\$ -	\$ -

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
Urban Tourism & Marketing				
411001-48120-46000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services	\$ 35,145			\$ -
Supplies				\$ -
Total Operating Expenditures	\$ 35,145	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges		\$ 50,000	\$ 50,000	\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ 50,000	\$ 50,000	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Urban Tourism & Marketing Function Total	\$ 35,145	\$ 50,000	\$ 50,000	\$ -
Utility Refund Credit to Maintenance				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services		\$ (650,000)	\$ (650,000)	\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ (650,000)	\$ (650,000)	\$ -
Professional Services				\$ -
Other Charges		\$ -	\$ -	\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
University Work Study Function Total	\$ -	\$ (650,000)	\$ (650,000)	\$ -
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
411001-44730-47000				
Salaries	\$ 338,796	\$ 490,878	\$ 362,706	\$ (128,172)
Other Compensation				\$ -
Related Benefits	\$ 184,120	\$ 196,351	\$ 145,082	\$ (51,269)
Total Personal Services	\$ 522,916	\$ 687,229	\$ 507,788	\$ (179,440)
Travel				\$ -
Operating Services	\$ 105,516	\$ 300,000	\$ 200,000	\$ (100,000)
Supplies	\$ 54,746	\$ 250,000	\$ 150,000	\$ (100,000)
Total Operating Expenditures	\$ 160,262	\$ 550,000	\$ 350,000	\$ (200,000)
Professional Services	\$ 20,778			\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ 20,778	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance Function Total	\$ 703,956	\$ 1,237,229	\$ 857,788	\$ (379,440)

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
Maintenance of Power Plant				
411001-44710-47000				
Salaries	\$ 136,117	\$ 31,392	\$ -	\$ (31,392)
Other Compensation				\$ -
Related Benefits	\$ 60,005	\$ 12,557	\$ -	\$ (12,557)
Total Personal Services	\$ 196,122	\$ 43,949	\$ -	\$ (43,949)
Travel				\$ -
Operating Services		\$ 1,000	\$ 1,000	\$ -
Supplies		\$ 500	\$ 500	\$ -
Total Operating Expenditures	\$ -	\$ 1,500	\$ 1,500	\$ -
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Maintenance of Power Plant Function Total	\$ 196,122	\$ 45,449	\$ 1,500	\$ (43,949)
Campus Safety				
411001-48410-46000				
Salaries	\$ 31,052	\$ 56,321	\$ 67,698	\$ 11,377
Other Compensation				\$ -
Related Benefits	\$ 6,699	\$ 22,528	\$ 27,079	\$ 4,551
Total Personal Services	\$ 37,751	\$ 78,849	\$ 94,777	\$ 15,928
Travel		\$ 3,000	\$ 1,000	\$ (2,000)
Operating Services		\$ 500	\$ 500	\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ 3,500	\$ 1,500	\$ (2,000)
Professional Services				\$ -
Other Charges				\$ -
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Campus Safety Function Total	\$ 37,751	\$ 82,349	\$ 96,277	\$ 13,928
Utilities				
411001-44720-47000				
Salaries				\$ -
Other Compensation				\$ -
Related Benefits				\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services	\$ 1,121,481	\$ 1,700,000	\$ 1,500,000	\$ (200,000)
Supplies				\$ -
Total Operating Expenditures	\$ 1,121,481	\$ 1,700,000	\$ 1,500,000	\$ (200,000)
Professional Services		\$ -	\$ -	\$ -
Other Charges				\$ -
Debt Services (Refund Maintenance)				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Utilities Function Total	\$ 1,121,481	\$ 1,700,000	\$ 1,500,000	\$ (200,000)

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
Scholarships				
411001-41880-48000				
Salaries		\$ -	\$ -	\$ -
Other Compensation		\$ -	\$ -	\$ -
Related Benefits		\$ -	\$ -	\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				\$ -
Operating Services				\$ -
Supplies				\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				\$ -
Other Charges	\$ 492,457	\$ 600,000	\$ 400,000	\$ (200,000)
Debt Services				\$ -
Interagency Transfers				\$ -
Total Other Charges	\$ 492,457	\$ 600,000	\$ 400,000	\$ (200,000)
General Acquisitions				\$ -
Library Acquisitions				\$ -
Major Repairs				\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Scholarships Function Total	\$ 492,457	\$ 600,000	\$ 400,000	\$ (200,000)
Grand Total				
Salaries	\$ 10,829,735	\$ 10,111,887	\$ 10,354,998	\$ 243,111
Other Compensation	\$ -	\$ -	\$ 75,000	\$ 75,000
Related Benefits	\$ 4,914,360	\$ 4,740,078	\$ 4,649,691	\$ (90,387)
Total Personal Services	\$ 15,744,095	\$ 14,851,965	\$ 15,079,690	\$ 227,725
Travel	\$ 23,925	\$ 37,000	\$ 21,000	\$ (16,000)
Operating Services	\$ 2,360,886	\$ 2,285,294	\$ 1,925,500	\$ (359,794)
Supplies	\$ 97,085	\$ 285,500	\$ 180,500	\$ (105,000)
Total Operating Expenditures	\$ 2,481,896	\$ 2,607,794	\$ 2,127,000	\$ (480,794)
Professional Services	\$ 35,801	\$ -	\$ -	\$ -
Other Charges	\$ 2,296,957	\$ 5,450,826	\$ 4,400,384	\$ (1,050,442)
Debt Services (Refund Credit to Maintenance)	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 1,432,315	\$ 523,480	\$ 523,480	\$ -
Total Other Charges	\$ 3,765,073	\$ 5,974,306	\$ 4,923,864	\$ (1,050,442)
General Acquisitions	\$ 89,964	\$ 175,000	\$ 175,000	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitions and Major Repairs	\$ 89,964	\$ 175,000	\$ 175,000	\$ -
Grand Total	\$ 22,081,028	\$ 23,609,065	\$ 22,305,554	\$ (1,303,511)

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	2	\$ 1,800	\$ 3,600	10		\$ 2,000	\$ 20,000
Athletic							
Band							
Foreign language							
High School (SUNO 1ST)	13	\$ 3,933	\$ 51,129	20		\$ 2,000	\$ 40,000
Honors (Chancellor Fellows)	4	\$ 10,535	\$ 42,138	10		\$ 6,000	\$ 60,000
Honors (University Fellows)	2	\$ 8,308	\$ 16,616	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	1	\$ 2,000	\$ 2,000	3		\$ 1,800	\$ 5,400
(List Other Scholarships - Honda).	4	\$ 1,200	\$ 4,800	3		\$ 1,200	\$ 3,600
Total Scholarships	26	\$ 27,776	\$ 120,284	79	\$ -	\$ 3,342	\$ 264,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number	Avg. Value	Actual	Awarded		Avg. Value	Budg.
				Number	Awarded		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Off	1	\$ 7,778	\$ 7,778	2		\$ 3,000	\$ 6,000
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$ 3,910	\$ 7,819				
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)	21	\$ 2,134	\$ 44,810	13		\$ 3,300	\$ 42,900
Hardship Waivers (17:3351)				6		\$ 350	\$ 2,100
Others (Chapter 29.)	44	\$ 2,141	\$ 94,219	16		\$ 3,000	\$ 48,000
Other Tuition & Fee Exemptions							
Faculty/Staff	19	\$ 802	\$ 15,238	14		\$ 1,500	\$ 21,000
Faculty Dependents	23	\$ 1,300	\$ 29,898	8		\$ 2,000	\$ 16,000
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic	39	\$ 4,421	\$ 172,412				
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	149	\$ 22,485	\$ 372,173	59	\$ -	\$ 2,305	\$ 136,000
Total Scholarships and Fee Exemptions	175	\$ 50,261	\$ 492,457	138	\$ -	\$ 2,899	\$ 400,000

Board of Regents

Form BOR-6

Institution: Southern University New Orleans Campus

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
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	\$35,801	\$0	\$3,000
Total Professional Services	\$35,801	\$0	\$3,000

Board of Regents

Form BOR-7

Institution: Southern University New Orleans Campus

Report on Special Funds

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

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/20	
Revenues in FY 2020-21	
Total Revenues Available for FY 2020-21	0
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/20	\$0
Revenues in FY 2020-21	\$152,290
Total Revenues Available for FY 2020-21	\$152,290
Less Funds Expended in FY 2020-21	\$3,488
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	\$148,802.00
Name & Brief Description of Anticipated Projects	Estimated Cost
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
Revenues	\$0	\$50,000					\$0	\$50,000
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel								
Operating Services	\$0	\$7,000						
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								\$50,000
Debt Service								
Interagency Transfers								
Total Expenditures	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Revenues in Excess of Expenditures	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$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
Revenues	\$111,175	\$115,000	\$1,858,331	\$2,600,000		\$5,000	\$0	\$12,000
Expenditures								
Salaries	\$73,638	\$75,000	\$369,216	\$380,292	\$0			
Other Compensation								
Related Benefits	\$37,339	\$30,000	\$112,292	\$152,117	\$0			
Total Personal Services	\$110,977	\$105,000	\$481,508	\$532,409	\$0	\$0	\$0	\$0
Travel			\$0					
Operating Services	\$167	\$2,500	\$662,219	\$30,000		\$3,000		
Supplies	\$0	\$1,500	\$54,980	\$50,000				
Merchandise for Resale								
Professional Services			\$68,371	\$200,000	\$0			
Other Charges			\$242,033					
Capital Outlay			\$0					
Debt Service								
Interagency Transfers								
Total Expenditures	\$111,144	\$109,000	\$1,509,111	\$812,409	\$0	\$3,000	\$0	\$0
Revenues in Excess of Expenditures	\$31	\$6,000	\$349,220	\$1,787,591	\$0	\$2,000	\$0	\$12,000

Board of Regents
Form BOR-8

Institution: Southern University New Orleans Campus

Auxiliary Enterprise Operations

	Student Health 2020-21	Student Health 2021-22	Intramural Sports 2020-21	Intramural Sports 2021-22	Cafe Cash 2020-21	Cafe Cash 2021-22	Grand Total 2020-21	Grand Total 2021-22
Revenues	\$56,103	\$45,000	\$37,048	\$37,000			\$2,062,657	\$2,914,000
Expenditures								
Salaries			\$49,405				\$492,259	\$455,292
Other Compensation								
Related Benefits			\$5,650				\$155,281	\$182,117
Total Personal Services	\$0	\$0	\$55,055	\$0	\$0	\$0	\$647,540	\$637,409
Travel							\$0	\$0
Operating Services							\$662,386	\$42,500
Supplies			\$19,834	\$5,500			\$74,814	\$57,000
Merchandise for Resale							\$0	\$0
Professional Services			\$12,912				\$81,283	\$200,000
Other Charges							\$242,033	\$0
Capital Outlay							\$0	\$50,000
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	\$0	\$0	\$87,801	\$5,500	\$0	\$0	\$1,708,056	\$986,909
Revenues in Excess of Expenditures	\$56,103	\$45,000	-\$50,753	\$31,500	\$0	\$0	\$354,601	\$1,927,091

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
FULL-TIME						
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						
Subtotal Full-Time Positions	0	184	10,061,732	4,649,691	2,281,311	912,524
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	0	184	10,061,732	4,649,691	2,281,311	912,524
PART - TIME						
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						
Subtotal Part-time Filled Positions	0	0	293,266	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	293,266	0	0	0
Grand Total Funded Positions	0	184	10,354,998	4,649,691	2,281,311	912,524

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
Student Fees:						
General Registration Fees	Acts 2003, No. 1105.1	\$ 10,249,429	\$ 10,059,351	\$ 10,260,538		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$ 271,311	\$ 517,807	\$ 528,163		1-2
Academic Excellence Fees	House Bill No. 2424, R.S. 17:1855.1	\$ 386,577	\$ 402,710	\$ 410,764		1-3
Operational Fee		\$ 186,030	\$ 200,106	\$ 204,108		2-1
Academic Enhancement Fee		\$ 145,875	\$ 149,880	\$ 152,878		2-2
Building Use Fee		\$ 148,765	\$ 161,088	\$ 164,310		2-3
Technology Fee		\$ -				3-1
Energy Surcharge		\$ 154,631	\$ 161,088	\$ 164,310		3-2
University/Board-Assessed Fees:						
List		\$ 1,876,890	\$ 2,240,048	\$ 2,284,849		3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List			\$ 1,055,468			5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$ 13,419,508	\$ 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
EXPENDITURES & REQUEST:										
SALARIES:										
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
TOTAL SALARIES	\$ 6,114,807	\$ 314,761	\$ 244,797	\$ 121,639	\$ 2,290,205	\$ 6,237,104	\$ 321,056	\$ 249,692	\$ 124,072	\$ 1,681,587
OPERATING EXPENSES:										
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
TOTAL OPERATING EXPENSES	\$ 1,106,352	\$ 56,950	\$ 44,291	\$ 22,008	\$ 414,367	\$ 1,128,479	\$ 58,089	\$ 45,177	\$ 22,448	\$ 304,249
PROFESSIONAL SERVICES	\$ 30,586	\$ 1,574	\$ 1,224	\$ 608	\$ 11,455	\$ 31,198	\$ 1,606	\$ 1,249	\$ 621	\$ 8,411
OTHER CHARGES:										
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
TOTAL OTHER CHARGES	\$ 2,736,237	\$ 140,848	\$ 109,541	\$ 54,431	\$ 1,024,815	\$ 2,790,962	\$ 143,665	\$ 111,732	\$ 55,519	\$ 752,472
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$ 71,368	\$ 3,674	\$ 2,857	\$ 1,420	\$ 26,730	\$ 72,796	\$ 3,747	\$ 2,914	\$ 1,448	\$ 19,626
Major Repairs										
TOTAL ACQ. & MAJOR REPAIRS	\$ 71,368	\$ 3,674	\$ 2,857	\$ 1,420	\$ 26,730	\$ 72,796	\$ 3,747	\$ 2,914	\$ 1,448	\$ 19,626
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & REQUEST	\$ 10,059,351	\$ 517,807	\$ 402,710	\$ 200,106	\$ 3,767,572	\$ 10,260,538	\$ 528,163	\$ 410,764	\$ 204,108	\$ 2,766,346

* 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 .

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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
Student Fees:			
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		
University Self-Assessed Fees:			
List	\$ 2,240,048		
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List	\$ 1,055,468		
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
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
Total Athletic Expenses	\$0	\$0	\$0						

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.

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
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0