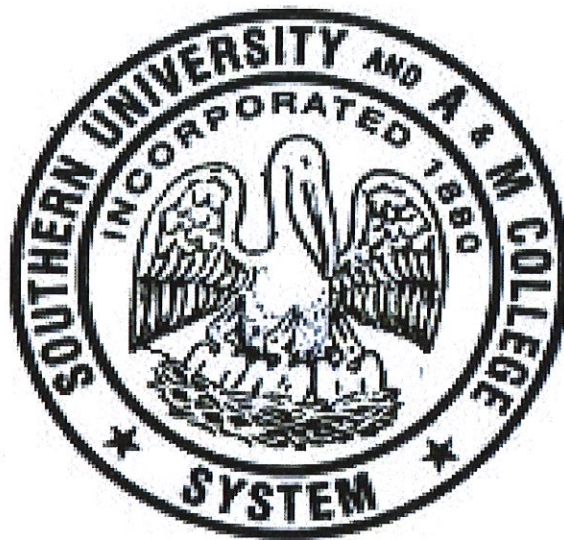


SOUTHERN UNIVERSITY SYSTEM
Southern University at New Orleans



FY 2017-2018

OPERATING BUDGET

September 4, 2017


Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2018

Name of Institution: Southern University at New Orleans

Contact Person: Mr. Jullin Renthrope

Telephone Number: 504-286-5117

The accompanying form, statements, and explanations, comprise of 49 pages, numbered 1 to 49, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



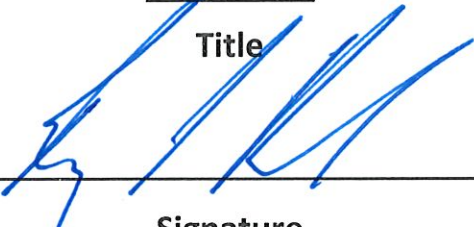
Signature


Lisa Mims-Devezin, PhD.

Name

Chancellor

Title





Signature

Ray Belton, PhD.

Name

President

Title

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2017	% 2016 Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$6,603,318	\$6,169,908	(\$433,410)	(6.56%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$610,645	\$593,739	(\$16,906)	(2.77%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$560,645	\$543,739	(\$16,906)	(3.02%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Parl-Muliel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
L.a. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$7,213,963	\$6,763,647	(\$450,316)	(6.24%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$13,548,446	\$13,658,083	\$109,637	0.81%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$20,762,409	\$20,421,730	(\$340,679)	(1.64%)
Expenditures by Function:					
Instruction	\$0	\$8,695,848	\$8,284,479	(\$411,369)	(4.73%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,706,981	\$1,670,240	(\$36,741)	(2.15%)
Student Services	\$0	\$835,416	\$820,118	(\$15,298)	(1.83%)
Institutional Services	\$0	\$7,030,769	\$6,883,253	(\$147,516)	(2.10%)
Scholarships/Fellowships	\$0	\$182,000	\$276,680	\$94,680	52.02%
Plant Operations/Maintenance	\$0	\$1,836,395	\$2,091,960	\$255,565	13.92%
Total E&G Expenditures	\$0	\$20,287,409	\$20,026,730	(\$260,679)	(1.28%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$475,000	\$395,000	(\$80,000)	(16.84%)
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$20,762,409	\$20,421,730	(\$340,679)	(1.64%)
Expenditures by Object:					
Salaries	\$0	\$10,922,104	\$11,127,757	\$205,653	1.88%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$4,914,365	\$5,167,226	\$252,861	5.15%
Total Personal Services	\$0	\$15,836,469	\$16,294,983	\$458,514	2.90%
Travel	\$0	\$151,500	\$135,500	(\$16,000)	(10.56%)
Operating Services	\$0	\$2,320,694	\$2,188,045	(\$132,649)	(5.72%)
Supplies	\$0	\$368,500	\$93,000	(\$275,500)	(74.76%)
Total Operating Expenses	\$0	\$2,840,694	\$2,416,545	(\$424,149)	(14.93%)
Professional Services	\$0	\$152,000	\$53,820	(\$98,180)	(64.59%)
Other Charges	\$0	\$1,391,811	\$1,253,954	(\$137,857)	(9.90%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$416,434	\$402,428	(\$14,006)	(3.36%)
Total Other Charges	\$0	\$1,960,245	\$1,710,202	(\$250,043)	(12.76%)
General Acquisitions	\$0	\$125,000	\$0	(\$125,000)	(100.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$125,000	\$0	(\$125,000)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$20,762,409	\$20,421,730	(\$340,679)	(1.64%)

* This column should reflect the last approved BA-7 in FY 16-17

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

**Board of Regents
Form BOR-2**

Institution: Southern University at New Orleans

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
Interagency Transfers:				
Medicalaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$12,586,970	\$11,653,846	(\$933,124)
Non-Resident Fees	\$0	\$311,476	\$600,000	\$288,524
Academic Excellence Fee	\$0	\$650,000	\$700,000	\$50,000
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$704,237	\$704,237
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$13,548,446	\$13,658,083	\$109,637
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	\$0	\$13,548,446	\$13,658,083	\$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	\$0	\$13,548,446	\$13,658,083	\$109,637

Source:	BUDGETED 2016-2017						BUDGETED 2017-2018					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$6,603,318	100.00%	\$0	0.00%	\$6,603,318	21.07%	\$6,169,908	100.00%	\$0	0.00%	\$6,169,908	19.43%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$610,645	100.00%	\$0	0.00%	\$610,645	1.95%	\$593,739	100.00%	\$0	0.00%	\$593,739	1.87%
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)	\$560,645	100.00%	\$0	0.00%	\$560,645	1.79%	\$543,739	100.00%	\$0	0.00%	\$543,739	1.71%
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%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.16%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.16%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,213,963	100.00%	\$0	0.00%	\$7,213,963	23.01%	\$6,763,647	100.00%	\$0	0.00%	\$6,763,647	21.30%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$12,586,970	100.00%	\$0	0.00%	\$12,586,970	40.16%	\$11,653,846	100.00%	\$0	0.00%	\$11,653,846	36.70%
Non-Resident Fees:	\$311,476	100.00%	\$0	0.00%	\$311,476	0.99%	\$600,000	100.00%	\$0	0.00%	\$600,000	1.89%
Academic Excellence Fee:	\$650,000	100.00%	\$0	0.00%	\$650,000	2.07%	\$700,000	100.00%	\$0	0.00%	\$700,000	2.20%
Operational Fee:	\$0	0.00%	\$198,680	100.00%	\$198,680	0.63%	\$0	0.00%	\$237,271	100.00%	\$237,271	0.75%
Student Athletic Fees	\$0	0.00%	\$244,750	100.00%	\$244,750	0.76%	\$0	0.00%	\$311,500	100.00%	\$311,500	0.95%
Other Total	\$0	0.00%	\$1,750,212	100.00%	\$1,750,212	5.58%	\$704,237	26.37%	\$1,966,035	73.63%	\$2,670,272	8.41%
Total Student Fees:	\$13,548,446	86.07%	\$2,193,642	13.93%	\$15,742,088	50.22%	\$13,658,083	84.45%	\$2,514,806	15.55%	\$16,172,889	50.93%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$222,302	100.00%	\$222,302	0.70%
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%	\$9,250	100.00%	\$9,250	0.03%	\$0	0.00%	\$22,500	100.00%	\$22,500	0.07%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,086,000	100.00%	\$3,086,000	9.85%	\$0	0.00%	\$3,064,000	100.00%	\$3,064,000	9.65%
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%	\$7,259	100.00%	\$7,259	0.02%	\$0	0.00%	\$78,021	100.00%	\$78,021	0.25%
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	\$13,548,446	71.90%	\$5,296,151	28.10%	\$18,844,597	60.12%	\$13,658,083	69.83%	\$5,901,629	30.17%	\$19,559,712	61.59%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$5,286,207	100.00%	\$5,286,207	16.86%	\$0	0.00%	\$5,432,317	100.00%	\$5,432,317	17.11%
Total Federal Funds	\$0	0.00%	\$5,286,207	100.00%	\$5,286,207	16.86%	\$0	0.00%	\$5,432,317	100.00%	\$5,432,317	17.11%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$20,762,409	66.24%	\$10,582,358	33.76%	\$31,344,767	100.00%	\$20,421,730	64.31%	\$11,333,946	35.69%	\$31,755,676	100.00%

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

Source:	ACTUAL 2016-2017						BUDGETED 2017-2018					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,169,908	100.00%	\$0	0.00%	\$6,169,908	19.43%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$593,739	100.00%	\$0	0.00%	\$593,739	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$543,739	100.00%	\$0	0.00%	\$543,739	1.71%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.16%
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)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,763,647	100.00%	\$0	0.00%	\$6,763,647	21.30%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,653,846	100.00%	\$0	0.00%	\$11,653,846	36.70%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$600,000	100.00%	\$0	0.00%	\$600,000	1.89%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$700,000	100.00%	\$0	0.00%	\$700,000	2.20%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$237,271	100.00%	\$237,271	0.75%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$311,500	100.00%	\$311,500	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$704,237	26.37%	\$1,966,035	73.63%	\$2,670,272	8.41%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,658,083	84.45%	\$2,514,806	15.55%	\$16,172,889	50.93%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$222,302	100.00%	\$222,302	0.70%
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%	\$22,500	100.00%	\$22,500	0.07%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,064,000	100.00%	\$3,064,000	9.65%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$78,021	100.00%	\$78,021	0.25%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,658,083	69.83%	\$5,901,629	30.17%	\$19,559,712	61.59%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,432,317	100.00%	\$5,432,317	17.11%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,432,317	100.00%	\$5,432,317	17.11%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,421,730	64.31%	\$11,333,946	35.69%	\$31,755,676	100.00%

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

Source:	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
	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	\$0	\$0	\$0	\$210,000	\$0	\$182,510
Building Use Fee	\$0	\$0	\$0	\$224,567	\$0	\$191,671
Building Use Fee - Act 426	\$0	\$0	\$0	\$78,500	\$0	\$190,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$450,435	\$0	\$474,147
Energy Surcharge	\$0	\$0	\$0	\$65,810	\$0	\$196,159
University Self-Assessed Fees	\$0	\$0	\$0	\$544,995	\$704,237	\$561,637
Student Self-Assessed Fees	\$0	\$0	\$0	\$175,905	\$0	\$169,911
Student Athletic Fees	\$0	\$0	\$0	\$244,750	\$0	\$311,500
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$1,916,462	\$704,237	\$2,087,535
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 at New Orleans

Function: Academic Support Includes Libraries	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,116,539	\$1,161,600	\$45,061
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$502,442	\$464,640	(\$37,802)
Total Personal Services	\$0	\$1,618,981	\$1,626,240	\$7,259
Travel	\$0	\$21,000	\$23,000	\$2,000
Operating Services	\$0	\$46,500	\$12,500	(\$34,000)
Supplies	\$0	\$20,500	\$8,500	(\$12,000)
Total Operating Expenses	\$0	\$88,000	\$44,000	(\$44,000)
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	\$0	\$1,706,981	\$1,670,240	(\$36,741)
Function: Student Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$537,874	\$566,513	\$28,639
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$242,042	\$226,605	(\$15,437)
Total Personal Services	\$0	\$779,916	\$793,118	\$13,202
Travel	\$0	\$12,500	\$12,000	(\$500)
Operating Services	\$0	\$24,500	\$9,000	(\$15,500)
Supplies	\$0	\$18,500	\$6,000	(\$12,500)
Total Operating Expenses	\$0	\$55,500	\$27,000	(\$28,500)
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	\$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	\$835,416	\$820,118	(\$15,298)
Function: Institutional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$2,816,703	\$3,022,497	\$205,794
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,272,164	\$1,925,122	\$652,958
Total Personal Services	\$0	\$4,088,867	\$4,947,619	\$858,752
Travel	\$0	\$65,500	\$48,500	(\$17,000)
Operating Services	\$0	\$1,185,657	\$799,112	(\$386,545)
Supplies	\$0	\$262,500	\$49,500	(\$213,000)
Total Operating Expenses	\$0	\$1,513,657	\$897,112	(\$616,545)
Professional Services	\$0	\$152,000	\$53,820	(\$98,180)
Other Charges	\$0	\$734,811	\$582,274	(\$152,537)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$416,434	\$402,428	(\$14,006)
Total Other Charges	\$0	\$1,303,245	\$1,038,522	(\$264,723)
General Acquisitions	\$0	\$125,000	\$0	(\$125,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$125,000	\$0	(\$125,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,030,769	\$6,883,253	(\$147,516)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Function: Scholarships And Fellowships	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	\$182,000	\$276,680	\$94,680
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$182,000	\$276,680	\$94,680
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	\$182,000	\$276,680	\$94,680
Function: Operation And Maintenance	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$518,522	\$536,805	\$18,283
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$233,335	\$214,720	(\$18,615)
Total Personal Services	\$0	\$751,857	\$751,525	(\$332)
Travel	\$0	\$8,500	\$4,000	(\$4,500)
Operating Services	\$0	\$1,031,037	\$1,331,433	\$300,396
Supplies	\$0	\$45,000	\$5,000	(\$40,000)
Total Operating Expenses	\$0	\$1,084,537	\$1,340,433	\$255,896
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	\$1,836,394	\$2,091,958	\$255,564
Total E&G Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$10,922,104	\$11,127,757	\$205,653
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,914,366	\$5,167,224	\$252,858
Total Personal Services	\$0	\$15,836,470	\$16,294,981	\$458,511
Travel	\$0	\$151,500	\$135,500	(\$16,000)
Operating Services	\$0	\$2,320,694	\$2,188,046	(\$132,648)
Supplies	\$0	\$368,500	\$93,000	(\$275,500)
Total Operating Expenses	\$0	\$2,840,694	\$2,416,546	(\$424,148)
Professional Services	\$0	\$152,000	\$53,820	(\$98,180)
Other Charges	\$0	\$916,811	\$858,955	(\$57,856)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$416,434	\$402,428	(\$14,006)
Total Other Charges	\$0	\$1,485,245	\$1,315,203	(\$170,042)
General Acquisitions	\$0	\$125,000	\$0	(\$125,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$125,000	\$0	(\$125,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$20,287,409	\$20,026,730	(\$260,679)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Hospitals	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	\$475,000	\$395,000	(\$80,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$475,000	\$395,000	(\$80,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$475,000	\$395,000	(\$80,000)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$10,922,104	\$11,127,757	\$205,653
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,914,366	\$5,167,224	\$252,858
Total Personal Services	\$0	\$15,836,470	\$16,294,981	\$458,511
Travel	\$0	\$151,500	\$135,500	(\$16,000)
Operating Services	\$0	\$2,320,694	\$2,188,046	(\$132,648)
Supplies	\$0	\$368,500	\$93,000	(\$275,500)
Total Operating Expenses	\$0	\$2,840,694	\$2,416,546	(\$424,148)
Professional Services	\$0	\$152,000	\$53,820	(\$98,180)
Other Charges	\$0	\$1,391,811	\$1,253,955	(\$137,856)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$416,434	\$402,428	(\$14,006)
Total Other Charges	\$0	\$1,960,245	\$1,710,203	(\$250,042)
General Acquisitions	\$0	\$125,000	\$0	(\$125,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$125,000	\$0	(\$125,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$20,762,409	\$20,421,730	(\$340,679)

Total must equal BOR-1.

Board of Regents				
Form BOR-4A		Institution:	Southern University at New Orleans	
Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2017-18+/-
	2016-17	2016-17	2017-18	2016-17
COLLEGE OF BUSINESS				
Department of Business Administration				
Function of Instruction				
411001-42320-41000				
Salaries		784,078	694,021	(90,057)
Other Compensation		0		-
Related Benefits		352,836	277,608	(75,228)
Total Personal Services	0	1,136,914	971,629	(165,285)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		2,000		(2,000)
Other Charges		1,500		(1,500)
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	3,500	0	(3,500)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Department of Business Entrepreneurship Total	0	1,144,914	976,129	(168,785)
Department of Computer Information Systems				
Function of Instruction				
411001-42330-41000				
Salaries		451,480	452,280	800
Other Compensation		0		-
Related Benefits		203,166	180,912	(22,254)
Total Personal Services	0	654,646	633,192	(21,454)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Department of Management Information Systems Total	0	659,146	637,692	(21,454)
Department of Public Administration				
Function of Instruction				
411001-42340-41000				
Salaries		236,174	236,174	-
Other Compensation				-
Related Benefits		106,278	94,470	(11,808)
Total Personal Services	0	342,453	330,644	(11,808)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Department of Public Administration Total	0	346,953	335,144	(11,808)
Accreditation				
411001-42350-41000				
Salaries		0		-
Other Compensation				-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Accreditation Total	0	0	0	-

ACADEMIC SUPPORT				
College of Business DEAN				-
Function of Academic Support				
411004-42310--41000				
Salaries		162,893	162,893	-
Other Compensation				-
Related Benefits		73,302	65,157	(8,145)
Total Personal Services	0	236,195	228,050	(8,145)
Travel		3,000	2,000	(1,000)
Operating Services		4,000	1,500	(2,500)
Supplies		3,000	1,000	(2,000)
Total Operating Expenditures	0	10,000	4,500	(5,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Academic Support Function Total	0	246,195	232,550	(13,645)
Department of Business Total	0	2,397,208	2,181,515	(215,692)
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
411001-42220--41000				
Salaries		162,697	102,000	(60,697)
Other Compensation				-
Related Benefits		73,214	40,800	(32,414)
Total Personal Services	0	235,911	142,800	(93,111)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Elementary Education Function Total	0	240,411	147,300	(93,111)
Student Teaching Field Experience				
Function of Instruction				
411001-42230-41000				
Salaries		62,500	62,500	-
Other Compensation				-
Related Benefits		28,125	25,000	(3,125)
Total Personal Services	0	90,625	87,500	(3,125)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Student Teaching Field Experience Function Total	0	95,125	92,000	(3,125)
Child Development and Family Studies				
Function of Instruction				
411001-42260-41000				
Salaries		226,459	226,459	-
Other Compensation				-
Related Benefits		101,907	90,584	(11,323)
Total Personal Services	0	328,366	317,043	(11,323)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Child Development & Family Studies Function Total	0	332,866	321,543	(11,323)

Early Childhood				
	Function of Instruction			
	411001-42240-41000			
Salaries		100,420	46,920	(53,500)
Other Compensation				-
Related Benefits		45,189	18,768	(26,421)
Total Personal Services	0	145,609	65,688	(79,921)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Early Childhood Function Total	0	150,109	70,188
				(79,921)
College of Education-Dean				
	Academic Support			
	411001-42210-41000			
Salaries		320,100	341,250	21,150
Other Compensation				-
Related Benefits		144,045	136,500	(7,545)
Total Personal Services	0	464,145	477,750	13,605
Travel		3,000	4,000	1,000
Operating Services		4,000	1,500	(2,500)
Supplies		3,000	1,000	(2,000)
Total Operating Expenditures	0	10,000	6,500	(3,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	College of Education-Dean Function Total	0	474,145	484,250
				10,105
Department of Education Total	0	818,510	631,031	(176,157)
COLLEGE OF ARTS AND SCIENCES				
Arts and Humanities				
	Function of Instruction			
	411001-42420-41000			
Salaries		387,065	382,065	(5,000)
Other Compensation				-
Related Benefits		174,179	152,826	(21,353)
Total Personal Services	0	561,245	534,891	(26,353)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Arts and Humanities Function Total	0	565,745	539,391
				(26,353)
Print Journalism				
	Function of Instruction			
	411001-42430-41000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Print Journalism Function Total	0	0	0

English					
	Function of Instruction				
	411001-42440-41000				
Salaries			273,877	274,677	800
Other Compensation					-
Related Benefits			123,245	109,871	(13,374)
Total Personal Services	0	397,122	384,548	(12,574)	
Travel			2,000	2,000	-
Operating Services			1,500	1,500	-
Supplies			1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-	
Professional Services			0		-
Other Charges			0		-
Debt Services			0		-
Interagency Transfers			0		-
Total Other Charges	0	0	0	-	
General Acquisitions			0		-
Library Acquisitions			0		-
Major Repairs			0		-
Total Acquisitions and Major Repairs	0	0	0	-	
	English Function Total	0	401,622	389,048	(12,574)
Foreign Languages					
	Function of Instruction				
	411001-42450-41000				
Salaries			45,835	45,835	-
Other Compensation					-
Related Benefits			20,626	18,334	(2,292)
Total Personal Services	0	66,461	64,169	(2,292)	
Travel			2,000	2,000	-
Operating Services			1,500	1,500	-
Supplies			1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-	
Professional Services			0		-
Other Charges			0		-
Debt Services			0		-
Interagency Transfers			0		-
Total Other Charges	0	0	0	-	
General Acquisitions			0		-
Library Acquisitions			0		-
Major Repairs			0		-
Total Acquisitions and Major Repairs	0	0	0	-	
	Foreign Language Function Total	0	70,961	68,669	(2,292)
Mid-Year Reduction @ 5%					
	Function of Instruction				
	411001-42140-41000				
Salaries			0		-
Other Compensation			0		-
Related Benefits			0		-
Total Personal Services	0	0	0	-	
Travel			0		-
Operating Services			0	308,495	308,495
Supplies			0		-
Total Operating Expenditures	0	0	0	308,495	308,495
Professional Services			0		-
Other Charges			0		-
Debt Services			0		-
Interagency Transfers			0		-
Total Other Charges	0	0	0	-	
General Acquisitions			0		-
Library Acquisitions			0		-
Major Repairs			0		-
Total Acquisitions and Major Repairs	0	0	0	-	
		0	0	308,495	308,495
COLLEGE OF SOCIAL SCIENCES					
Psychology					
	Function of Instruction				
	411001-42460-41000				
Salaries			180,050	184,602	4,552
Other Compensation			0		-
Related Benefits			81,023	73,841	(7,182)
Total Personal Services	0	261,073	258,443	(2,630)	
Travel			2,000	2,000	-
Operating Services			1,500	1,500	-
Supplies			1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-	
Professional Services			0		-
Other Charges			0		-
Debt Services			0		-
Interagency Transfers			0		-
Total Other Charges	0	0	0	-	
General Acquisitions			0		-
Library Acquisitions			0		-
Major Repairs			0		-
Total Acquisitions and Major Repairs	0	0	0	-	
	Psychology Function Total	0	265,573	262,943	(2,630)

Criminal Justice				
Function of Instruction				
	411001-42470-41000			
Salaries		277,823	257,823	(20,000)
Other Compensation				-
Related Benefits		125,020	103,129	(21,891)
Total Personal Services	0	402,843	360,952	(41,891)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Criminal Justice Function Total	0	407,343	365,452
				(41,891)
Substance Abuse				
Function of Instruction				
	411001-42480-41000			
Salaries		95,958	56,250	(39,708)
Other Compensation				-
Related Benefits		43,181	22,500	(20,681)
Total Personal Services	0	139,139	78,750	(60,389)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Substance Abuse Function Total	0	143,639	83,250
				(60,389)
Social Science				
Function of Instruction				
	411001-42490-41000			
Salaries		188,677	188,677	-
Other Compensation				-
Related Benefits		84,905	75,471	(9,434)
Total Personal Services	0	273,582	264,148	(9,434)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Social Science Function Total	0	278,082	268,648
				(9,434)
COLLEGE OF NATURAL SCIENCE				
Biology				
Function of Instruction				
	411001-42500-41000			
Salaries		417,779	453,749	35,970
Other Compensation				-
Related Benefits		188,001	181,499	(6,502)
Total Personal Services	0	605,780	635,248	29,468
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Biology Function Total	0	610,280	639,748
				29,468

Chemistry				
Function of Instruction				
	411001-42510-41000			
Salaries		113,749	113,749	-
Other Compensation				-
Related Benefits		51,187	45,500	(5,687)
Total Personal Services	0	164,936	159,249	(5,687)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Chemistry Function Total	0	169,436	163,749
				(5,687)
Health Information Management				
Function of Instruction				
	411001-42531-41000			
Salaries		335,650	358,050	22,400
Other Compensation				-
Related Benefits		151,043	143,220	(7,823)
Total Personal Services	0	486,693	501,270	14,577
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Health Information Management Function Total	0	491,193	505,770
				14,577
Physics				
Function of Instruction				
	411001-42520-41000			
Salaries		124,178	124,178	-
Other Compensation				-
Related Benefits		55,880	49,671	(6,209)
Total Personal Services	0	180,057	173,849	(6,209)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Physics Function Total	0	184,557	178,349
				(6,209)
Mathematics				
Function of Instruction				
	411001-42530-41000			
Salaries		468,225	470,424	2,199
Other Compensation			0	-
Related Benefits		210,701	188,170	(22,531)
Total Personal Services	0	678,926	658,594	(20,332)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Mathematics Function Total	0	683,426	663,094
				(20,332)

Forensic Science				
Function of Instruction				
411001-42521-41000				
Salaries			100,000	100,000
Other Compensation				-
Related Benefits			40,000	40,000
Total Personal Services	0	0	140,000	140,000
Travel			2,000	2,000
Operating Services			1,500	1,500
Supplies			1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Physics Function Total			144,500	144,500
Arts and Sciences - Dean				
ACADEMIC SUPPORT				
411001-42410-41000				
Salaries		228,060	228,060	-
Other Compensation				-
Related Benefits		102,627	91,224	(11,403)
Total Personal Services	0	330,687	319,284	(11,403)
Travel		3,000	4,000	1,000
Operating Services		4,000	1,500	(2,500)
Supplies		3,000	1,000	(2,000)
Total Operating Expenditures	0	10,000	6,500	(3,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Arts and Sciences - Dean Function Total			325,784	(14,903)
Department of Arts & Social Science Function Total			4,906,888	294,344
SCHOOL OF SOCIAL WORK				
Social Work				
Function of Instruction				
411001-42620-41000				
Salaries		793,803	821,959	28,156
Other Compensation		0		-
Related Benefits		357,211	328,784	(28,427)
Total Personal Services	0	1,151,014	1,150,743	(271)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Social Work Function Total			1,155,243	(271)
Social Welfare				
Function of Instruction				
411001-42630-41000				
Salaries		33,393	33,393	-
Other Compensation				-
Related Benefits		15,027	13,357	(1,670)
Total Personal Services	0	48,420	46,750	(1,670)
Travel			2,000	2,000
Operating Services			1,500	1,500
Supplies			1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Social Welfare Function Total			51,250	2,830

Bachelor of Social Works				
Function of Instruction				
411001-42640-41000				
Salaries			0	-
Other Compensation			0	-
Related Benefits			0	-
Total Personal Services	0	0	0	-
Travel			0	-
Operating Services			0	-
Supplies			0	-
Total Operating Expenditures	0	0	0	-
Professional Services			0	-
Other Charges			0	-
Debt Services			0	-
Interagency Transfers			0	-
Total Other Charges	0	0	0	-
General Acquisitions			0	-
Library Acquisitions			0	-
Major Repairs			0	-
Total Acquisitions and Major Repairs	0	0	0	-
Bachelor of Social Work Function Total				
	0	0	0	-
Children/Youth/Family				
Function of Instruction				
411001-42650-41000				
Salaries			0	-
Other Compensation			0	-
Related Benefits			0	-
Total Personal Services	0	0	0	-
Travel			0	-
Operating Services			0	-
Supplies			0	-
Total Operating Expenditures	0	0	0	-
Professional Services			0	-
Other Charges			0	-
Debt Services			0	-
Interagency Transfers			0	-
Total Other Charges	0	0	0	-
General Acquisitions			0	-
Library Acquisitions			0	-
Major Repairs			0	-
Total Acquisitions and Major Repairs	0	0	0	-
Children/Youth/Family Function Total				
	0	0	0	-
Health/Mental Health				
Function of Instruction				
411001-42660-41000				
Salaries			0	-
Other Compensation			0	-
Related Benefits			0	-
Total Personal Services	0	0	0	-
Travel			0	-
Operating Services			0	-
Supplies			0	-
Total Operating Expenditures	0	0	0	-
Professional Services			0	-
Other Charges			0	-
Debt Services			0	-
Interagency Transfers			0	-
Total Other Charges	0	0	0	-
General Acquisitions			0	-
Library Acquisitions			0	-
Major Repairs			0	-
Total Acquisitions and Major Repairs	0	0	0	-
Health/Mental Health Function Total				
	0	0	0	-
Gerontology				
Function of Instruction				
411001-42670-41000				
Salaries			0	-
Other Compensation			0	-
Related Benefits			0	-
Total Personal Services	0	0	0	-
Travel			0	-
Operating Services			0	-
Supplies			0	-
Total Operating Expenditures	0	0	0	-
Professional Services			0	-
Other Charges			0	-
Debt Services			0	-
Interagency Transfers			0	-
Total Other Charges	0	0	0	-
General Acquisitions			0	-
Library Acquisitions			0	-
Major Repairs			0	-
Total Acquisitions and Major Repairs	0	0	0	-
Gerontology Function Total				
	0	0	0	-

School of Social Work - Dean					
ACADEMIC SUPPORT					
	411001-42610-41000				
Salaries		85,625	85,625	-	
Other Compensation				-	
Related Benefits		38,531	34,250	(4,281)	
Total Personal Services	0	124,156	119,875	(4,281)	
Travel		3,000	4,000	1,000	
Operating Services		4,000	1,500	(2,500)	
Supplies		3,000	1,000	(2,000)	
Total Operating Expenditures	0	10,000	6,500	(3,500)	
Professional Services		0		-	
Other Charges		0		-	
Debt Services		0		-	
Interagency Transfers		0		-	
Total Other Charges	0	0	0	-	
General Acquisitions		0		-	
Library Acquisitions		0		-	
Major Repairs		0		-	
Total Acquisitions and Major Repairs	0	0	0	-	
	School of Social Work Dean Function Total	0	134,156	126,375	(7,781)
Department Total					1,332,868
E-Learning					
Function of Instruction					
	411001-42250-41000				
Salaries		12,527	12,527	-	
Other Compensation				-	
Related Benefits		5,637	5,011	(626)	
Total Personal Services	0	18,164	17,538	(626)	
Travel		2,000	2,000	-	
Operating Services		1,500	1,500	-	
Supplies		1,000	1,000	-	
Total Operating Expenditures	0	4,500	4,500	-	
Professional Services		0		-	
Other Charges		0		-	
Debt Services		0		-	
Interagency Transfers		0		-	
Total Other Charges	0	0	0	-	
General Acquisitions		0		-	
Library Acquisitions		0		-	
Major Repairs		0		-	
Total Acquisitions and Major Repairs	0	0	0	-	
	E-Learning Function Total	0	22,664	22,038	(626)
E-Learning (Director)					
Function of Instruction					
	411001-42810-44100				
Salaries		29,070	29,070	-	
Other Compensation				-	
Related Benefits		13,082	11,628	(1,454)	
Total Personal Services	0	42,152	40,698	(1,454)	
Travel		2,000	3,000	1,000	
Operating Services		1,500	2,000	500	
Supplies		1,000	1,500	500	
Total Operating Expenditures	0	4,500	6,500	2,000	
Professional Services		0		-	
Other Charges		0		-	
Debt Services		0		-	
Interagency Transfers		0		-	
Total Other Charges	0	0	0	-	
General Acquisitions		0		-	
Library Acquisitions		0		-	
Major Repairs		0		-	
Total Acquisitions and Major Repairs	0	0	0	-	
	E-Learning Function Total	0	46,652	47,198	546
Department of E-Learning Function Total	0	69,316	1,253,691	3,105	
Summer School					
Function of Instruction					
	411001-41670-41000				
Salaries		11,617		(11,617)	
Other Compensation		0		-	
Related Benefits		0	0	-	
Total Personal Services	0	11,617	0	(11,617)	
Travel		0		-	
Operating Services		0		-	
Supplies		0		-	
Total Operating Expenditures	0	0	0	-	
Professional Services		0		-	
Other Charges		0		-	
Debt Services		0		-	
Interagency Transfers		0		-	
Total Other Charges	0	0	0	-	
General Acquisitions		0		-	
Library Acquisitions		0		-	
Major Repairs		0		-	
Total Acquisitions and Major Repairs	0	0	0	-	
	Summer School Function Total	0	11,617	0	(11,617)

Museum Studies					
	411001-42780-41000				
Salaries			148,449	142,030	(6,419)
Other Compensation					-
Related Benefits			66,802	56,812	(9,990)
Total Personal Services	0	215,251	198,842	198,842	(16,409)
Travel			2,000	2,000	-
Operating Services			1,500	1,500	-
Supplies			1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	4,500	-
Professional Services			0		-
Other Charges			0		-
Debt Services			0		-
Interagency Transfers			0		-
Total Other Charges	0	0	0	0	-
General Acquisitions			0		-
Library Acquisitions			0		-
Major Repairs			0		-
Total Acquisitions and Major Repairs	0	0	0	0	-
Museum Studies Function Total		0	219,751	203,342	(16,409)
ACADEMIC SUPPORT					
Library					
	411001-42910-44100				
Salaries			182,949	196,860	13,911
Other Compensation					-
Related Benefits			82,327	78,744	(3,583)
Total Personal Services	0	265,276	275,604	275,604	10,328
Travel			2,000	2,000	-
Operating Services			25,000	1,500	(23,500)
Supplies			5,000	1,000	(4,000)
Total Operating Expenditures	0	32,000	4,500	4,500	(27,500)
Professional Services			0		-
Other Charges			0		-
Debt Services			0		-
Interagency Transfers			0		-
Total Other Charges	0	0	0	0	-
General Acquisitions			0		-
Library Acquisitions					-
Major Repairs			0		-
Total Acquisitions and Major Repairs	0	0	0	0	-
Library Function Total		0	297,276	280,104	(17,172)
Instructional Activity					
	411001-42130-44100				
Salaries			35,634	35,634	-
Other Compensation					-
Related Benefits			16,033	14,254	(1,779)
Total Personal Services	0	51,667	49,888	49,888	(1,779)
Travel			3,000	2,000	(1,000)
Operating Services			2,500	1,500	(1,000)
Supplies			1,500	1,000	(500)
Total Operating Expenditures	0	7,000	4,500	4,500	(2,500)
Professional Services			0		-
Other Charges			0		-
Debt Services			0		-
Interagency Transfers			0		-
Total Other Charges	0	0	0	0	-
General Acquisitions			0		-
Library Acquisitions			0		-
Major Repairs			0		-
Total Acquisitions and Major Repairs	0	0	0	0	-
Research and Strategic Planning Function Total		0	58,667	54,388	(4,279)
Compensated Absences					
	411001-44530				
Salaries			0		-
Other Compensation			0		-
Related Benefits			0		-
Total Personal Services	0	0	0	0	-
Travel			0		-
Operating Services			0		-
Supplies			0		-
Total Operating Expenditures	0	0	0	0	-
Professional Services			0		-
Other Charges			0		-
Debt Services			0		-
Interagency Transfers			0		-
Total Other Charges	0	0	0	0	-
General Acquisitions			0		-
Library Acquisitions			0		-
Major Repairs			0		-
Total Acquisitions and Major Repairs	0	0	0	0	-
Function Total		0	0	0	-

Direct Charges				
	411001-41681			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		536,774	556,654	19,880
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	536,774	556,654	19,880
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Function Total	0	536,774	556,654
				19,880
Cost Reimb. - SUBR				
	411001-41682			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Function Total	0	0	0
				-
Graduate Studies				
	411001-42710-41000			
Salaries		72,208	82,208	10,000
Other Compensation				-
Related Benefits		32,494	32,883	389
Total Personal Services	0	104,701	115,091	10,389
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Graduate Studies Function Total	0	109,201	119,591
				10,389
Self Study				
	411001-42150-44100			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Self Study Function Total	0	0	0
				-

STUDENT SERVICES				
Registrar's Office				
	411001-46410-6000			
Salaries		137,885	148,627	10,742
Other Compensation				-
Related Benefits		62,048	59,452	(2,596)
Total Personal Services	0	199,933	208,079	8,146
Travel		2,000	2,000	-
Operating Services		2,500	1,500	(1,000)
Supplies		5,000	1,000	(4,000)
Total Operating Expenditures	0	9,500	4,500	(5,000)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Registrars' Office Function Total	0	209,433	212,579
				3,146
Student Financial Aid				
	411001-44310-6000			
Salaries		177,035	177,035	-
Other Compensation				-
Related Benefits		79,666	70,814	(8,852)
Total Personal Services	0	256,701	247,849	(8,852)
Travel		2,000	2,000	-
Operating Services		2,500	1,500	(1,000)
Supplies		5,000	1,000	(4,000)
Total Operating Expenditures	0	9,500	4,500	(5,000)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Student Financial Aid Function Total	0	266,201	252,349
				(13,852)
Placement Office				
	411001-46210-6000			
Salaries		41,758	41,758	-
Other Compensation				-
Related Benefits		18,791	16,703	(2,088)
Total Personal Services	0	60,549	58,461	(2,088)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Placement Office Function Total	0	65,049	62,961
				(2,088)
Health Services				
	411001-46610-6000			
Salaries		86,626	86,626	-
Other Compensation				-
Related Benefits		38,982	34,650	(4,332)
Total Personal Services	0	125,608	121,276	(4,332)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		4,000	1,000	(3,000)
Total Operating Expenditures	0	7,500	4,500	(3,000)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Health Services Function Total	0	133,108	125,776
				(7,332)

Commencement				
	411001-42160-6000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		20,000	20,000	-
Supplies		0		-
Total Operating Expenditures	0	20,000	20,000	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Commencement Function Total	0	20,000	20,000	-
Student Activities and Organizations				
	411001-46810-6000			
Salaries		62,520	62,520	-
Other Compensation				-
Related Benefits		28,134	25,008	(3,126)
Total Personal Services	0	90,654	87,528	(3,126)
Travel		2,500	2,000	(500)
Operating Services		15,000	1,500	(13,500)
Supplies		2,500	1,000	(1,500)
Total Operating Expenditures	0	20,000	4,500	(15,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Student Activities & Organization Function Total	0	110,654	92,028	(18,626)
Office of Services for Students w/Disabilities				
	411001-46710-6000			
Salaries		32,050	49,947	17,897
Other Compensation				-
Related Benefits		14,423	19,979	5,556
Total Personal Services	0	46,473	69,926	23,453
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Student's with Disabilities Function Total	0	50,973	74,426	23,453
INSTITUTIONAL SUPPORT				
Chancellor's Office				
	411001-41110-6000			
Salaries		268,114	295,040	26,926
Other Compensation				-
Related Benefits		120,651	118,016	(2,635)
Total Personal Services	0	388,765	413,056	24,291
Travel		15,000	7,500	(7,500)
Operating Services		15,000	3,000	(12,000)
Supplies		5,000	4,000	(1,000)
Total Operating Expenditures	0	35,000	14,500	(20,500)
Professional Services		2,000		(2,000)
Other Charges		2,000		(2,000)
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	4,000	0	(4,000)
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Chancellor's Office Function Total	0	427,765	427,556	(209)

Comm. Outreach & Univ. Advancement				
	411001-48110-6000			
Salaries		127,127	121,790	(5,337)
Other Compensation		0		-
Related Benefits		57,207	48,716	(8,491)
Total Personal Services	0	184,334	170,506	(13,828)
Travel		3,000	2,000	(1,000)
Operating Services		50,000	1,500	(48,500)
Supplies		5,000	1,000	(4,000)
Total Operating Expenditures	0	58,000	4,500	(53,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Comm. Outreach & Univ. Advancement Function Total		0	242,333	175,006
(67,328)				
V/C For Research & Strategic Initiatives				
	411001-45110-6000			
Salaries		0	36,000	36,000
Other Compensation		0		-
Related Benefits		0	14,400	14,400
Total Personal Services	0	0	50,400	50,400
Travel		0	4,000	4,000
Operating Services		0	2,500	2,500
Supplies		0	2,000	2,000
Total Operating Expenditures	0	0	8,500	8,500
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Self Study Function Total		0	58,900	58,900
Institutional Research				
	411001-43010-44100			
Salaries		20,000	70,000	50,000
Other Compensation		0		-
Related Benefits		9,000	28,000	19,000
Total Personal Services	0	29,000	98,000	69,000
Travel		0	2,000	2,000
Operating Services		0	1,500	1,500
Supplies		0	1,000	1,000
Total Operating Expenditures	0	0	4,500	4,500
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Institutional Research Function Total		0	102,500	73,500
Information Technology Center				
	411001-41510-6000			
Salaries		148,699	153,315	4,616
Other Compensation		0		-
Related Benefits		66,915	61,326	(5,589)
Total Personal Services	0	215,614	214,641	(973)
Travel		3,000	3,000	-
Operating Services		20,000	2,000	(18,000)
Supplies		5,000	3,500	(1,500)
Total Operating Expenditures	0	28,000	8,500	(19,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Information Technology Center Function Total		0	243,614	223,141
(20,473)				

Pool Cost				
	411001-41680-6000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		416,434	402,428	(14,006)
Total Other Charges	0	416,434	402,428	(14,006)
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Pool Cost Function Total	0	416,434	402,428
				(14,006)
Vice Chancellor for Academic Affairs				
	411001-42110-6000			
Salaries		336,467	265,067	(71,400)
Other Compensation		0		-
Related Benefits		151,410	106,027	(45,383)
Total Personal Services	0	487,877	371,094	(116,783)
Travel		12,000	4,000	(8,000)
Operating Services		100,000	2,500	(97,500)
Supplies		75,000	2,000	(73,000)
Total Operating Expenditures	0	187,000	8,500	(178,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
	Vice Chancellor for Academic Affairs Function Total	0	674,877	379,594
				(295,283)
Vice Chancellor for Administration & Finance				
	411001-44110-6000			
Salaries		199,344	199,344	-
Other Compensation				-
Related Benefits		89,705	79,738	(9,967)
Total Personal Services	0	289,049	279,082	(9,967)
Travel		8,000	4,000	(4,000)
Operating Services		301,500	75,000	(226,500)
Supplies		126,000	25,000	(101,000)
Total Operating Expenditures	0	435,500	104,000	(331,500)
Professional Services		148,000	53,820	(94,180)
Other Charges		65,100		(65,100)
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	213,100	53,820	(159,280)
General Acquisitions		125,000		(125,000)
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	125,000	0	(125,000)
	Vice Chancellor for Academic Affairs Function Total	0	1,062,649	436,902
				(625,747)
Retiree Insurance				
	411001-44420-6000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		4,647	743,798	739,151
	0	4,647	743,798	739,151
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Retiree Insurance Function Total	0	4,647	743,798
				739,151

Comptroller's Office				
	411001-44210-6000			
Salaries		335,134	335,133	(1)
Other Compensation		0		-
Related Benefits		150,810	134,053	(16,757)
Total Personal Services	0	485,944	469,186	(16,758)
Travel		3,500	2,000	(1,500)
Operating Services		2,500	1,500	(1,000)
Supplies		3,500	1,000	(2,500)
Total Operating Expenditures	0	9,500	4,500	(5,000)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Comptroller's Office Function Total	0	495,444	473,686
				(21,758)
Business Office				
	411001-44610-6000			
Salaries		73,320	71,910	(1,410)
Other Compensation		0		-
Related Benefits		32,994	28,764	(4,230)
Total Personal Services	0	106,314	100,674	(5,640)
Travel		2,000	2,000	-
Operating Services		3,500	1,500	(2,000)
Supplies		2,500	1,000	(1,500)
Total Operating Expenditures	0	8,000	4,500	(3,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Business Office Function Total	0	114,314	105,174
				(9,140)
General Services				
	411001-48310-6000			
Salaries		20,925	30,925	10,000
Other Compensation		0		-
Related Benefits		9,416	12,370	2,954
Total Personal Services	0	30,341	43,295	12,954
Travel		2,000	2,000	-
Operating Services		5,000	1,500	(3,500)
Supplies		4,500	1,000	(3,500)
Total Operating Expenditures	0	11,500	4,500	(7,000)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	General Services Function Total	0	41,841	47,795
				5,954
Public Relations				
	411001-48130-6000			
Salaries		45,000	45,000	-
Other Compensation		0		-
Related Benefits		20,250	18,000	(2,250)
Total Personal Services	0	65,250	63,000	(2,250)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Office of University Communication Function Total	0	69,750	67,500
				(2,250)

Human Resources				
	411001-44410-6000			
Salaries		131,206	132,419	1,213
Other Compensation		0		-
Related Benefits		59,043	52,968	(6,075)
Total Personal Services	0	190,249	185,387	(4,862)
Travel		3,000	2,000	(1,000)
Operating Services		3,500	1,500	(2,000)
Supplies		3,500	1,000	(2,500)
Total Operating Expenditures	0	10,000	4,500	(5,500)
Professional Services		0		-
Other Charges		79,437		(79,437)
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	79,437	0	(79,437)
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Human Resource Function Total	0	279,686	189,887
				(89,799)
Terminal Pay				
	411001-44510-6000			
Salaries		69,188	69,188	-
Other Compensation		0		-
Related Benefits		31,135		(31,135)
Total Personal Services	0	100,323	69,188	(31,135)
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Terminal Pay Function Total	0	100,323	69,188
				(31,135)
Insurance (Risk Management)				
	411001-41720-6000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		628,657	675,112	46,455
Supplies		0		-
Total Operating Expenditures	0	628,657	675,112	46,455
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Insurance (Risk Management) Function Total	0	628,657	675,112
				46,455
Campus Police				
	411001-48210-6000			
Salaries		511,361	624,909	113,548
Other Compensation		0		-
Related Benefits		230,112	249,964	19,852
Total Personal Services	0	741,473	874,873	133,400
Travel		3,000	2,000	(1,000)
Operating Services		5,000	1,500	(3,500)
Supplies		3,500	1,000	(2,500)
Total Operating Expenditures	0	11,500	4,500	(7,000)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Campus Police Function Total	0	752,973	879,373
				126,400

Joint Projects				
	411001-41690-6000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Joint Projects Function Total	0	0	-
Interagency Transfer				
	411001-41687-44100			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Building Use Function Total	0	0	-
Stores				
	411001-44810-6000			
Salaries		41,699	41,699	-
Other Compensation		0		-
Related Benefits		18,765	16,680	(2,085)
Total Personal Services	0	60,464	58,379	(2,085)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Stores Function Total	0	64,964	(2,085)
Vice Chancellor for Student Affairs				
	411001-46110-6000			
Salaries		162,996	171,632	8,636
Other Compensation		0		-
Related Benefits		73,348	68,653	(4,695)
Total Personal Services	0	236,344	240,285	3,941
Travel		3,000	4,000	1,000
Operating Services		25,000	2,500	(22,500)
Supplies		25,000	2,000	(23,000)
Total Operating Expenditures	0	53,000	8,500	(44,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Vice Chancellor for Student Affairs Function Total	0	289,344	(40,559)

Enrollment Management				
	411001-46310-6000			
Salaries		256,126	304,126	48,000
Other Compensation		0	0	-
Related Benefits		115,257	121,650	6,393
Total Personal Services	0	371,383	425,776	54,393
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers				-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	0	0	0	-
Enrollment Management Function Total		0	375,883	430,276
Athletics				
	418900-41310-49000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		475,000	395,000	(80,000)
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	475,000	395,000	(80,000)
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Athletics Function Total		0	475,000	395,000
Internal Audit Department				
	411001-41210-6000			
Salaries		70,000	55,000	(15,000)
Other Compensation		0		-
Related Benefits		31,500	22,000	(9,500)
Total Personal Services	0	101,500	77,000	(24,500)
Travel		2,000	2,000	-
Operating Services		1,500	1,500	-
Supplies		1,000	1,000	-
Total Operating Expenditures	0	4,500	4,500	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Internal Audit Office Function Total		0	106,000	81,500
Urban Tourism & Marketing				
	411001-48120-6000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		50,000	25,620	(24,380)
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	50,000	25,620	(24,380)
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Urban Tourism & Marketing Function Total		0	50,000	25,620

University Work Study				
	411001-41740-6000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
University Work Study Function Total		0	0	-
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
	411001-44730-6000			
Salaries		401,198	419,481	18,283
Other Compensation		0		-
Related Benefits		180,539	167,792	(12,747)
Total Personal Services	0	581,737	587,273	5,536
Travel		3,000	2,000	(1,000)
Operating Services		25,000	1,500	(23,500)
Supplies		25,000	4,000	(21,000)
Total Operating Expenditures	0	53,000	7,500	(45,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Operations & Maintenance Function Total		0	634,737	594,773
				(39,964)
Maintenance of Power Plant				
	411001-44710-6000			
Salaries		65,451	65,451	-
Other Compensation		0		-
Related Benefits		29,453	26,180	(3,273)
Total Personal Services	0	94,904	91,631	(3,273)
Travel		2,000	2,000	-
Operating Services		15,000	1,500	(13,500)
Supplies		15,000	1,000	(14,000)
Total Operating Expenditures	0	32,000	4,500	(27,500)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Maintenance of Power Plant Function Total		0	126,904	96,131
				(30,773)
Campus Safety				
	411001-48410-6000			
Salaries		51,873	51,873	-
Other Compensation		0		-
Related Benefits		23,343	20,749	(2,594)
Total Personal Services	0	75,216	72,622	(2,594)
Travel		3,500		(3,500)
Operating Services		5,000	1,500	(3,500)
Supplies		5,000		(5,000)
Total Operating Expenditures	0	13,500	1,500	(12,000)
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
Campus Safety Function Total		0	88,716	74,122
				(14,594)

Utilities				
	411001-44720-6000			
Salaries		0		-
Other Compensation		0		-
Related Benefits		0		-
Total Personal Services	0	0	0	-
Travel				-
Operating Services		986,035	1,018,438	32,403
Supplies		0		-
Total Operating Expenditures	0	986,035	1,018,438	32,403
Professional Services		0		-
Other Charges		0		-
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	0	0	-
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Utilities Function Total	0	986,035	1,018,438
Scholarships				
	411001-48140- -48000			
Salaries		0	0	-
Other Compensation		0	0	-
Related Benefits		0	0	-
Total Personal Services	0	0	0	-
Travel		0		-
Operating Services		0		-
Supplies		0		-
Total Operating Expenditures	0	0	0	-
Professional Services		0		-
Other Charges		182,000	276,680	94,680
Debt Services		0		-
Interagency Transfers		0		-
Total Other Charges	0	182,000	276,680	94,680
General Acquisitions		0		-
Library Acquisitions		0		-
Major Repairs		0		-
Total Acquisitions and Major Repairs	0	0	0	-
	Scholarships Function Total	0	182,000	276,680
	Grand Total			
Salaries	0	10,922,104	11,127,757	205,653
Other Compensation	0	0	0	-
Related Benefits	0	4,914,368	5,167,226	252,858
Total Personal Services	0	15,836,472	16,294,983	458,511
Travel	0	151,500	135,500	(16,000)
Operating Services	0	2,320,692	2,188,045	(132,647)
Supplies	0	368,500	93,000	(275,500)
Total Operating Expenditures	0	2,840,692	2,416,545	(424,147)
Professional Services	0	152,000	53,820	(98,180)
Other Charges	0	1,391,811	1,253,954	(137,857)
Debt Services	0		0	-
Interagency Transfers	0	416,434	402,428	(14,006)
Total Other Charges	0	1,960,245	1,710,202	(250,043)
General Acquisitions	0	125,000	0	(125,000)
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	125,000	0	(125,000)
	Grand Total	0	20,762,409	(340,679)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				In-State	Out of State		
Academic				8		\$1,800	\$14,400
Athletic							
Band							
Foreign language							
High School (SUNO 1st)				2		\$2,500	\$5,000
Honors - Chancellor's Fellows				7		\$7,690	\$53,830
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 (HB152)				35		\$2,000	\$70,000
Facility Maintenance Fee Need Based Financial Assistance (HB113)				18		\$2,000	\$35,000
Total Other Scholarships							
(List Other Scholarships - Honda)				4		\$1,200	\$4,800
Total Scholarships				74	0	\$2,490	183,030
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption				0		\$0	\$0
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							\$0
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)				8		\$600	\$4,800
Louisiana National Guard (29:36.1)				10		\$900	\$9,000
Hardship Waivers (17:3351)				8		\$600	\$4,800
Others (Chapter 29)							
Other Tuition & Fee Exemptions							
Faculty/Staff						\$1,600	\$20,800
Faculty Dependents						\$1,750	\$54,250
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	\$0	26	0	\$1,338	93,650
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	26	0	\$3,953	276,680

Board of Regents

Form BOR-6

Institution:

Southern University at New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$152,000	\$53,820
Total Professional Services	\$0	\$152,000	\$53,820

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/16	\$85,336
Revenues in FY 2016-17	\$49,415
Total Revenues Available for FY 2016-17	134,751
Less Funds Expended in FY 2016-17	37,581
Projected Revenue Available for FY 2017-18	49,415
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	146,585
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/16	\$394,739
Revenues in FY 2016-17	\$474,147
Total Revenues Available for FY 2016-17	868,886
Less Funds Expended in FY 2016-17	306,406
Projected Revenue Available for FY 2017-18	474,147
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	1,036,626
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/16	\$1,664,893
Revenues in FY 2016-17	-\$89,822
Total Revenues Available for FY 2016-17	1,575,072
Less Funds Expended in FY 2016-17	726,605
Projected Revenue Available for FY 2017-18	190,000
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	1,038,467
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

	Cafeterias 2016-17	Cafeterias 2017-18	Post Office 2016-17	Post Office 2017-18	Married Student Housing 2016-17	Married Student Housing 2017-18	Bookstore 2016-17	Bookstore 2017-18
Revenues		\$58,000						\$60,000
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services		\$20,000						\$2,000
Supplies		\$3,000						
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	23,000	0	0	0	0	0	2,000
Revenues in Excess of Expenditures	0	35,000	0	0	0	0	0	58,000

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	Other 2016-17	Facility Rental 2017-18	Other 2016-17	Vending 2017-18
Revenues		145,000		2,600,000		50,000		26,000
Expenditures								
Salaries		\$40,000		\$300,000		\$8,000		
Other Compensation								
Related Benefits		\$16,000		\$120,000				
Total Personal Services	0	56,000	0	420,000	0	8,000	0	0
Travel								
Operating Services		\$30,000		\$600,000				
Supplies		\$10,000		\$25,000				
Merchandise for Resale								
Professional Services		\$20,000		\$30,000		\$6,000		
Other Charges		\$5,000		\$40,000				
Capital Outlay				\$25,000				
Debt Service				\$351,815				
Interagency Transfers								
Total Expenditures	0	121,000	0	1,491,815	0	14,000	0	0
Revenues in Excess of Expenditures	0	24,000	0	1,108,185	0	36,000	0	26,000

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Other 2016-17	Student Health 2017-18	Other 2016-17	Intramural Sports 2017-18	Other 2016-17	Other 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues		70,000		55,000			0	3,064,000
Expenditures								
Salaries				\$24,000				372,000
Other Compensation								
Related Benefits				\$9,600				
Total Personal Services	0	0	0	33,600	0	0	0	372,000
Travel								0
Operating Services								652,000
Supplies				\$4,000				42,000
Merchandise for Resale								0
Professional Services				\$10,400				66,400
Other Charges				\$7,000				52,000
Capital Outlay								25,000
Debt Service								351,815
Interagency Transfers								
Total Expenditures	0	0	0	55,000	0	0	0	1,561,215
Revenues in Excess of Expenditures	0	70,000	0	0	0	0	0	1,502,785

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	22	22	1,403,946	561,578		
Associate Professor	28	28	1,512,015	604,806		
Assistant Professor	56	56	2,645,295	1,058,118		
Instructor	8	8	266,200	106,480		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	49	49	2,219,812	1,145,160	167,500	67,000
Classified Employees	65	65	2,101,927	1,295,659		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	228	228	10,149,195	4,771,801	167,500	67,000
Full-Time Funded Vacant Positions	27	27	943,258	377,303		
Pay Plan Reserves Total						
Total Full Time Funded Positions	255	255	11,092,453	5,149,104	167,500	67,000
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	1	35,304	14,122		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	1	35,304	14,122	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	1	35,304	14,122	0	0
Grand Total Funded Positions	256	256	11,127,757	5,163,226	167,500	67,000

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.

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

OPERATING BUDGET FEE NAME	Provide the Legal Citation Authorizing This Fee and Describe Fully Their Purpose as	FY 2016-2016 PRIOR-YEAR ACTUAL REVENUE	FY 2017-2018 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees			\$10,572,642	\$12,358,083		1-1
Non-Resident Fees			\$82,495	\$600,000		1-2
Academic Excellence Fees			\$650,000	\$700,000		1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						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						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		\$0	\$11,305,137	\$13,658,083		

* 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 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	GEN. REGISTRATON	NON-RESIDENT	ACADEMIC EXC.	GEN. REGISTRATON	NON-RESIDENT	ACADEMIC EXC.	GEN. REGISTRATON	NON-RESIDENT	ACADEMIC EXC.
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,843,191	\$163,022	\$340,201	\$6,733,893	\$326,938	\$381,429	\$6,935,909.79	\$336,746.14	\$392,871.87
Other Compensation									
Related Benefits	\$2,989,083	\$73,351	\$153,072	\$3,126,914	\$151,816	\$177,117	\$3,220,721.42	\$156,370.48	\$182,430.51
TOTAL SALARIES	\$9,832,274	\$236,373	\$493,273	\$9,860,807	\$478,754	\$558,546	\$10,156,631	\$493,117	\$575,302
OPERATING EXPENSES:									
Travel	\$92,147	\$2,261	\$4,719	\$36,309	\$1,763	\$2,057			
Operating Services	\$1,411,524	\$34,638	\$72,285	\$1,223,628	\$59,409	\$69,310	\$1,260,336.84	\$61,191.27	\$71,389.30
Supplies	\$224,134	\$5,500	\$11,478	\$144,218	\$7,002	\$8,169			
TOTAL OPERATING EXPENSES	\$1,727,805	\$42,399	\$88,482	\$1,404,155	\$68,174	\$79,536	\$1,260,337	\$61,191	\$71,389
PROFESSIONAL SERVICES	\$92,452	\$2,269	\$4,734	\$90,772	\$4,407	\$5,142	\$93,495.16	\$4,539.21	\$5,296.26
OTHER CHARGES: 1									
Other Charges	\$910,862	\$22,353	\$48,646	\$758,822	\$38,842	\$42,882	\$781,586.66	\$37,947.28	\$44,271.46
Debt Service	\$253,289								
Interagency Transfers		\$8,216	\$12,972	\$243,527	\$11,824	\$13,794	\$250,832.81	\$12,178.72	\$14,207.82
TOTAL OTHER CHARGES	\$1,164,151	\$28,569	\$59,618	\$1,002,349	\$48,666	\$56,776	\$1,032,419	\$50,126	\$58,479
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$76,029	\$1,866	\$3,893						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$76,029	\$1,866	\$3,893	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$12,892,711	\$311,476	\$650,000	\$12,358,083	\$600,001	\$700,000	\$12,542,883	\$608,973	\$710,467

* 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. 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 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$12,358,083	100%	
Non-Resident Fees	\$600,000	100%	
Academic Excellence Fees	\$700,000	100%	
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$13,658,083	\$3	\$0

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

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2016-2017 Actual

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./BowI)	\$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 FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2016-2017 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	\$0	\$0	\$0	\$0	\$0	\$0

Fiscal Year 2016-2017 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		\$9,250	\$9,250	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$244,750	\$244,750	
	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		\$475,000	\$475,000
	SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
		Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$729,000	\$729,000	

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

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$50,000	\$0	\$40,500	\$0	\$0	\$56,500	\$0	\$0	\$147,000
Fringe Benefits	\$20,000	\$0	\$16,200	\$0	\$0	\$22,600	\$0	\$0	\$58,800
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$70,000	\$0	\$90,000	\$160,200	\$0	\$0	\$320,200
Med. Insurance/Injury Claims	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$10,000	\$0	\$10,000	\$30,000	\$0	\$0	\$50,000
Equipment	\$0	\$0	\$5,000	\$0	\$5,000	\$15,000	\$0	\$0	\$25,000
Operating Services	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$198,000	\$0	\$141,700	\$0	\$105,000	\$284,300	\$0	\$0	\$729,000

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue Fiscal Year 2017-2018 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 O T H E R F I N A N C I A L S O U R C E S	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		\$12,500	\$12,500
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$311,500	\$311,500
	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	\$10,000	\$10,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$395,000	\$395,000
	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	\$729,000	\$729,000

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

