

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
New Orleans Campus

Operating Budget
Fiscal Year 2020-2021
August 31, 2020

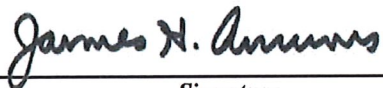
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2021

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

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

Telephone Number: (504) 286-5117

The accompanying forms, statements, and explanations, comprised of 55 pages, numbered 1 to 55 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

Dr. James Ammons

Name

Chancellor - Interim

Title



Signature

Dr. Ray L. Belton

Name

President - Chancellor

Title



Board of Regents
Form BOR-1

Institution: Southern University at New Orleans

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2019-2020 | Budgeted* 2019-2020 | Budgeted 2020-2021 | Over/(Under) Budgeted 2019-20 | % Change |
|--|---------------------|------------------------|-----------------------|----------------------------------|------------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$0 | \$9,140,226 | \$8,158,721 | (\$981,505) | (10.74%) |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | | \$578,577 | \$502,799 | (\$75,778) | (13.10%) |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | \$528,577 | \$452,799 | (\$75,778) | (14.34%) |
| 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% |
| Pari-Mutiel 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% |
| La. 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 | \$9,718,803 | \$8,661,520 | (\$1,057,283) | (10.88%) |
| 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% |
| Interagency Transfers - CARES Act | \$0 | \$750,736 | \$0 | (\$750,736) | (100.00%) |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Self Generated Funds | \$0 | \$14,947,545 | \$14,947,545 | \$0 | 0.00% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$0 | \$25,417,084 | \$23,609,065 | (\$1,808,019) | (7.11%) |
| Expenditures by Function: | | | | | |
| Instruction | \$0 | \$8,104,944 | \$7,251,443 | (\$853,501) | (10.53%) |
| Research | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Public Service | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Academic Support** | \$0 | \$1,655,925 | \$1,639,985 | (\$15,940) | (0.96%) |
| Student Services | \$0 | \$884,254 | \$1,175,951 | \$291,697 | 32.99% |
| Institutional Services | \$0 | \$7,921,094 | \$10,609,008 | \$2,687,914 | 33.93% |
| Scholarships/Fellowships | \$0 | \$600,000 | \$600,000 | \$0 | 0.00% |
| Plant Operations/Maintenance | \$0 | \$5,684,451 | \$2,332,678 | (\$3,351,773) | (58.96%) |
| Total E&G Expenditures | \$0 | \$24,850,668 | \$23,609,065 | (\$1,241,603) | (5.00%) |
| Hospital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers out of agency | \$0 | \$566,417 | \$0 | (\$566,417) | (100.00%) |
| Athletics | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$0 | \$25,417,084 | \$23,609,065 | (\$1,808,019) | (7.11%) |
| Expenditures by Object: | | | | | |
| Salaries | \$0 | \$10,588,501 | \$10,111,886 | (\$476,615) | (4.50%) |
| Other Compensation | \$0 | \$350,000 | \$0 | (\$350,000) | (100.00%) |
| Related Benefits | \$0 | \$4,806,240 | \$4,740,079 | (\$66,161) | (1.38%) |
| Total Personal Services | \$0 | \$15,744,741 | \$14,851,965 | (\$892,776) | (5.67%) |
| Travel | \$0 | \$47,000 | \$37,000 | (\$10,000) | (21.28%) |
| Operating Services | \$0 | \$2,404,366 | \$2,285,466 | (\$118,900) | (4.95%) |
| Supplies | \$0 | \$261,500 | \$285,500 | \$24,000 | 9.18% |
| Total Operating Expenses | \$0 | \$2,712,866 | \$2,607,966 | (\$104,900) | (3.87%) |
| Professional Services | \$0 | \$75,000 | \$0 | (\$75,000) | (100.00%) |
| Other Charges | \$0 | \$6,269,072 | \$5,450,826 | (\$818,246) | (13.05%) |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$440,405 | \$523,480 | \$83,075 | 18.86% |
| Total Other Charges | \$0 | \$6,784,477 | \$5,974,306 | (\$810,171) | (11.94%) |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Library Acquisitions | \$0 | \$175,000 | \$175,000 | \$0 | 0.00% |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$0 | \$175,000 | \$175,000 | \$0 | 0.00% |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$0 | \$25,417,084 | \$23,609,065 | (\$1,808,019) | (7.11%) |

* This column should reflect the last approved BA-7 excluding State Stimulus

**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 2019-2020 | BUDGETED 2019-2020 | BUDGETED 2020-2021 | OVER /UNDER 2019-2020 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| Interagency Transfers: | | | | |
| Medicaid | \$0 | \$0 | \$0 | \$0 |
| Uncompensated Care | \$0 | \$0 | \$0 | \$0 |
| Hospital Contracts | \$0 | \$0 | \$0 | \$0 |
| Lab School | \$0 | \$0 | \$0 | \$0 |
| Other Total | \$0 | \$0 | \$0 | \$0 |
| Total Other Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers - CARES Act | \$0 | \$750,736 | \$0 | (\$750,736) |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | \$0 | \$11,124,331 | \$11,285,650 | \$161,319 |
| Non-Resident Fees | \$0 | \$352,829 | \$403,877 | \$51,048 |
| Academic Excellence Fee | \$0 | \$480,890 | \$451,705 | (\$29,185) |
| Operational Fee | \$0 | \$231,918 | \$217,956 | (\$13,963) |
| Academic Enhancement Fee | \$0 | \$180,083 | \$180,083 | \$0 |
| Building Use Fee | \$0 | \$187,486 | \$187,486 | \$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 | \$193,003 | \$193,003 | \$0 |
| University Self-Assessed Fees | \$0 | \$2,136,390 | \$2,027,786 | (\$108,604) |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees | \$0 | \$49,648 | \$0 | (\$49,648) |
| Total Student Fees: | \$0 | \$14,936,578 | \$14,947,545 | \$10,967 |
| 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 | \$10,967 | \$0 | (\$10,967) |
| Total Self-Generated Funds | \$0 | \$14,947,545 | \$14,947,545 | \$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 | \$15,698,281 | \$14,947,545 | (\$750,736) |

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2019-2020 | | | | | | BUDGETED 2020-2021 | | | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$9,140,226 | 100.00% | \$0 | 0.00% | \$9,140,226 | 21.97% | \$8,158,721 | 100.00% | \$0 | 0.00% | \$8,158,721 | 18.25% |
| General Fund - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Statutory Dedicated | \$578,577 | 100.00% | \$0 | 0.00% | \$578,577 | 1.39% | \$502,799 | 100.00% | \$0 | 0.00% | \$502,799 | 1.12% |
| 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) | \$528,577 | 100.00% | \$0 | 0.00% | \$528,577 | 1.27% | \$452,799 | 100.00% | \$0 | 0.00% | \$452,799 | 1.01% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$50,000 | 100.00% | \$0 | 0.00% | \$50,000 | 0.12% | \$50,000 | 100.00% | \$0 | 0.00% | \$50,000 | 0.11% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$9,718,803 | 100.00% | \$0 | 0.00% | \$9,718,803 | 23.36% | \$8,661,520 | 100.00% | \$0 | 0.00% | \$8,661,520 | 19.38% |
| 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% |
| Interagency Transfers - CARES Act | \$750,736 | 100.00% | \$0 | 0.00% | \$750,736 | 100.00% | \$0 | 0.00% | \$750,736 | 100.00% | \$750,736 | 100.00% |
| 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: | \$11,124,331 | 100.00% | \$0 | 0.00% | \$11,124,331 | 26.74% | \$11,285,650 | 100.00% | \$0 | 0.00% | \$11,285,650 | 25.25% |
| Non-Resident Fees: | \$352,829 | 68.18% | \$164,699 | 31.82% | \$517,528 | 1.24% | \$403,877 | 100.00% | \$0 | 0.00% | \$403,877 | 0.90% |
| Academic Excellence Fee: | \$480,890 | 100.00% | \$0 | 0.00% | \$480,890 | 1.16% | \$451,705 | 100.00% | \$0 | 0.00% | \$451,705 | 1.01% |
| Operational Fee: | \$231,918 | 100.00% | \$0 | 0.00% | \$231,918 | 0.56% | \$217,956 | 100.00% | \$0 | 0.00% | \$217,956 | 0.49% |
| Student Athletic Fees | \$0 | 0.00% | \$229,501 | 100.00% | \$229,501 | 0.56% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$2,746,610 | 67.16% | \$1,343,253 | 32.84% | \$4,089,863 | 9.83% | \$2,588,358 | 58.54% | \$1,833,000 | 41.46% | \$4,421,358 | 9.89% |
| Total Student Fees: | \$14,936,578 | 89.58% | \$1,737,453 | 10.42% | \$16,674,031 | 40.08% | \$14,947,545 | 89.08% | \$1,833,000 | 10.92% | \$16,780,545 | 37.55% |
| 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% | \$904,982 | 100.00% | \$904,982 | 2.18% | \$0 | 0.00% | \$822,831 | 100.00% | \$822,831 | 1.84% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$3,112,953 | 100.00% | \$3,112,953 | 7.48% | \$0 | 0.00% | \$2,970,827 | 100.00% | \$2,970,827 | 6.65% |
| 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% | \$317,844 | 100.00% | \$317,844 | 0.76% | \$0 | 0.00% | \$80,935 | 100.00% | \$80,935 | 0.18% |
| Other Self-Generated Funds | \$10,967 | 100.00% | \$0 | 0.00% | \$10,967 | 0.03% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Self-Generated Funds | \$14,947,545 | 71.11% | \$6,073,232 | 28.89% | \$21,020,777 | 50.53% | \$14,947,545 | 72.37% | \$5,707,592 | 27.63% | \$20,655,137 | 46.21% |
| 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% | \$6,265,398 | 100.00% | \$6,265,398 | 15.06% | \$0 | 0.00% | \$5,229,852 | 100.00% | \$5,229,852 | 11.70% |
| Other | \$0 | 0.00% | \$3,842,829 | 100.00% | \$3,842,829 | 9.24% | \$0 | 0.00% | \$9,396,393 | 100.00% | \$9,396,393 | 21.02% |
| Total Federal Funds | \$0 | 0.00% | \$10,108,227 | 100.00% | \$10,108,227 | 24.30% | \$0 | 0.00% | \$14,626,246 | 100.00% | \$14,626,246 | 32.73% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$25,417,084 | 61.10% | \$16,181,459 | 38.90% | \$41,598,543 | 100.00% | \$23,609,065 | 52.82% | \$21,084,574 | 47.18% | \$44,693,639 | 100.00% |

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

Revenue Sources - Unrestricted & Restricted

| Source: | ACTUAL 2019-2020 | | | | | | BUDGETED 2020-2021 | | | | | |
|--|------------------|--------------|------------|--------------|------------|--------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 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% | \$8,158,721 | 100.00% | \$0 | 0.00% | \$8,158,721 | 18.25% |
| 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% | \$502,799 | 100.00% | \$0 | 0.00% | \$502,799 | 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% | \$452,799 | 100.00% | \$0 | 0.00% | \$452,799 | 1.01% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$50,000 | 100.00% | \$0 | 0.00% | \$50,000 | 0.11% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| 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 | #REF! | \$0 | 0.00% | \$0 | 0.00% | \$0 | #REF! |
| 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% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$8,661,520 | 100.00% | \$0 | 0.00% | \$8,661,520 | 19.38% |
| 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% |
| Interagency Transfers - CARES Act | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$750,736 | 100.00% | \$750,736 | 100.00% |
| 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% | \$11,285,650 | 100.00% | \$0 | 0.00% | \$11,285,650 | 25.25% |
| Non-Resident Fees: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$403,877 | 100.00% | \$0 | 0.00% | \$403,877 | 0.90% |
| Academic Excellence Fee: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$451,705 | 100.00% | \$0 | 0.00% | \$451,705 | 1.01% |
| Operational Fee: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$217,956 | 100.00% | \$0 | 0.00% | \$217,956 | 0.49% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | #REF! | \$0 | 0.00% | \$0 | 0.00% | \$0 | #REF! |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$2,588,358 | 58.54% | \$1,833,000 | 41.46% | \$4,421,358 | 9.89% |
| Total Student Fees: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$14,947,545 | 89.08% | \$1,833,000 | 10.92% | \$16,780,545 | 37.55% |
| 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% | \$822,831 | 100.00% | \$822,831 | 1.84% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$2,970,827 | 100.00% | \$2,970,827 | 6.65% |
| 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% | \$80,935 | 100.00% | \$80,935 | 0.18% |
| 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% | \$14,947,545 | 72.37% | \$5,707,592 | 27.63% | \$20,655,137 | 46.21% |
| 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% | \$5,229,852 | 100.00% | \$5,229,852 | 11.70% |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$9,396,393 | 100.00% | \$9,396,393 | 21.02% |
| Total Federal Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$14,626,246 | 100.00% | \$14,626,246 | 32.73% |
| 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% | \$23,609,065 | 52.82% | \$21,084,574 | 47.18% | \$44,693,639 | 100.00% |

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

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

Institution: Southern University at New Orleans

| Source: | ACTUAL 2019-2020 | | BUDGETED 2019-2020 | | BUDGETED 2020-2021 | |
|---|------------------|------------|--------------------|-------------|--------------------|-------------|
| | 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 | \$180,083 | \$0 | \$180,083 | \$0 |
| Building Use Fee | \$0 | \$0 | \$187,486 | \$0 | \$187,486 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$0 | \$0 | \$212,352 | \$0 | \$346,711 |
| Energy Surcharge | \$0 | \$0 | \$193,003 | \$0 | \$193,003 | \$0 |
| University Self-Assessed Fees | \$0 | \$0 | \$2,136,390 | \$1,130,901 | \$2,027,786 | \$866,603 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$164,699 | \$0 | \$547,539 |
| Student Athletic Fees | \$0 | \$0 | \$0 | \$229,501 | \$0 | \$0 |
| 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 Student Fees | \$0 | \$0 | \$2,696,962 | \$1,737,453 | \$2,588,358 | \$1,760,852 |
| 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: Instruction | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$0 | \$5,538,664 | \$5,039,602 | (\$499,062) |
| Other Compensation | \$0 | \$350,000 | \$0 | (\$350,000) |
| Related Benefits | \$0 | \$2,184,780 | \$2,015,841 | (\$168,939) |
| Total Personal Services | \$0 | \$8,073,444 | \$7,055,443 | (\$1,018,001) |
| Travel | \$0 | \$0 | \$3,000 | \$3,000 |
| Operating Services | \$0 | \$21,000 | \$84,000 | \$63,000 |
| Supplies | \$0 | \$10,500 | \$11,000 | \$500 |
| Total Operating Expenses | \$0 | \$31,500 | \$98,000 | \$66,500 |
| 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 | \$8,104,944 | \$7,153,443 | (\$951,501) |
| Function: Research | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Public Service | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

Board of Regents
Form BOR-4

Institution: Southern University at New Orleans

Summary of Functional Costs

| Function: Academic Support Includes Libraries | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$0 | \$1,049,232 | \$1,031,061 | (\$18,171) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$419,693 | \$412,424 | (\$7,269) |
| Total Personal Services | \$0 | \$1,468,925 | \$1,443,485 | (\$25,440) |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$8,000 | \$18,000 | \$10,000 |
| Supplies | \$0 | \$4,000 | \$3,500 | (\$500) |
| Total Operating Expenses | \$0 | \$12,000 | \$21,500 | \$9,500 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$175,000 | \$175,000 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$175,000 | \$175,000 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$1,655,925 | \$1,639,985 | (\$15,940) |
| Function: Student Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
| Salaries | \$0 | \$625,435 | \$822,465 | \$197,030 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$249,818 | \$330,262 | \$80,444 |
| Total Personal Services | \$0 | \$875,253 | \$1,152,727 | \$277,474 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$6,000 | \$21,000 | \$15,000 |
| Supplies | \$0 | \$3,000 | \$3,500 | \$500 |
| Total Operating Expenses | \$0 | \$9,000 | \$24,500 | \$15,500 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$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 | \$884,253 | \$1,177,227 | \$292,974 |
| Function: Institutional Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
| Salaries | \$0 | \$2,775,763 | \$2,696,488 | (\$79,275) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$1,707,405 | \$1,675,920 | (\$31,485) |
| Total Personal Services | \$0 | \$4,483,168 | \$4,372,408 | (\$110,760) |
| Travel | \$0 | \$47,000 | \$34,000 | (\$13,000) |
| Operating Services | \$0 | \$832,366 | \$811,294 | (\$21,072) |
| Supplies | \$0 | \$15,500 | \$17,000 | \$1,500 |
| Total Operating Expenses | \$0 | \$894,866 | \$862,294 | (\$32,572) |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$2,102,655 | \$4,850,826 | \$2,748,171 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$440,405 | \$523,480 | \$83,075 |
| Total Other Charges | \$0 | \$2,543,060 | \$5,374,306 | \$2,831,246 |
| 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 | \$7,921,094 | \$10,609,008 | \$2,687,914 |

Board of Regents
Form BOR-4

Institution: Southern University at New Orleans

Summary of Functional Costs

| Function: Scholarships And Fellowships | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
|---|-------------------|---------------------|---------------------|------------------------|
| 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 | \$600,000 | \$600,000 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$600,000 | \$600,000 | \$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 | \$600,000 | \$600,000 | \$0 |
| Function: Operation And Maintenance | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
| Salaries | \$0 | \$599,407 | \$522,270 | (\$77,137) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$244,544 | \$208,908 | (\$35,636) |
| Total Personal Services | \$0 | \$843,951 | \$731,178 | (\$112,773) |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$1,537,000 | \$1,351,000 | (\$186,000) |
| Supplies | \$0 | \$228,500 | \$250,500 | \$22,000 |
| Total Operating Expenses | \$0 | \$1,765,500 | \$1,601,500 | (\$164,000) |
| Professional Services | \$0 | \$75,000 | \$0 | (\$75,000) |
| Other Charges | \$0 | \$3,000,000 | \$0 | (\$3,000,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$3,075,000 | \$0 | (\$3,075,000) |
| 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 | \$5,684,451 | \$2,332,678 | (\$3,351,773) |
| Total E&G Expenditures | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
| Salaries | \$0 | \$10,588,501 | \$10,111,886 | (\$476,615) |
| Other Compensation | \$0 | \$350,000 | \$0 | (\$350,000) |
| Related Benefits | \$0 | \$4,806,240 | \$4,643,355 | (\$162,885) |
| Total Personal Services | \$0 | \$15,744,741 | \$14,755,241 | (\$989,500) |
| Travel | \$0 | \$47,000 | \$37,000 | (\$10,000) |
| Operating Services | \$0 | \$2,404,366 | \$2,285,294 | (\$119,072) |
| Supplies | \$0 | \$261,500 | \$285,500 | \$24,000 |
| Total Operating Expenses | \$0 | \$2,712,866 | \$2,607,794 | (\$105,072) |
| Professional Services | \$0 | \$75,000 | \$0 | (\$75,000) |
| Other Charges | \$0 | \$5,702,655 | \$5,450,826 | (\$251,829) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$440,405 | \$523,480 | \$83,075 |
| Total Other Charges | \$0 | \$6,218,060 | \$5,974,306 | (\$243,754) |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$175,000 | \$175,000 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$175,000 | \$175,000 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$24,850,667 | \$23,512,341 | (\$1,338,326) |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

| Hospitals | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
|---|-------------------|---------------------|---------------------|------------------------|
| 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 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
| 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 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
| 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 | \$566,417 | \$0 | (\$566,417) |
| Total Other Charges | \$0 | \$566,417 | \$0 | (\$566,417) |
| 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 | \$566,417 | \$0 | (\$566,417) |

Board of Regents
Form BOR-4

Institution: Southern University at New Orleans

Summary of Functional Costs

| Other | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
|---|-------------------|---------------------|---------------------|------------------------|
| 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 Transfers | \$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 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2019-20 +/- 2019-20 |
| Salaries | \$0 | \$10,588,501 | \$10,111,886 | (\$476,615) |
| Other Compensation | \$0 | \$350,000 | \$0 | (\$350,000) |
| Related Benefits | \$0 | \$4,806,240 | \$4,740,079 | (\$66,161) |
| Total Personal Services | \$0 | \$15,744,741 | \$14,851,965 | (\$892,776) |
| Travel | \$0 | \$47,000 | \$37,000 | (\$10,000) |
| Operating Services | \$0 | \$2,404,366 | \$2,285,294 | (\$119,072) |
| Supplies | \$0 | \$261,500 | \$285,500 | \$24,000 |
| Total Operating Expenses | \$0 | \$2,712,866 | \$2,607,794 | (\$105,072) |
| Professional Services | \$0 | \$75,000 | \$0 | (\$75,000) |
| Other Charges | \$0 | \$5,702,655 | \$5,450,826 | (\$251,829) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$1,006,822 | \$523,480 | (\$483,342) |
| Total Other Charges | \$0 | \$6,784,477 | \$5,974,306 | (\$810,171) |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$175,000 | \$175,000 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$175,000 | \$175,000 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$25,417,084 | \$23,609,065 | (\$1,808,019) |

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 | 2019-20+/- |
| | 2019-20 | 2019-20 | 2020-21 | 2020-21 |
| COLLEGE OF BUSINESS | | | | |
| Department of Business Administration | | | | |
| Function of Instruction | | | | |
| 411001-42320- -41000 | | | | |
| Salaries | | 554,771 | 558,424 | 3,653 |
| Other Compensation | | | | - |
| Related Benefits | | 221,908 | 223,370 | 1,462 |
| Total Personal Services | 0 | 776,679 | 781,794 | 5,115 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 Business Entrepreneurship Total | 0 | 778,179 | 785,294 | 7,115 |
| Department of Computer Information Systems | | | | |
| Function of Instruction | | | | |
| 411001-42330- -41000 | | | | |
| Salaries | | 309,415 | 309,415 | - |
| Other Compensation | | | | - |
| Related Benefits | | 123,766 | 123,766 | - |
| Total Personal Services | 0 | 433,181 | 433,181 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Management Information Systems Total | 0 | 434,681 | 436,681 | 2,000 |
| Department of Public Administration | | | | |
| Function of Instruction | | | | |
| 411001-42340- -41000 | | | | |
| Salaries | | 237,628 | 236,368 | (1,260) |
| Other Compensation | | | | - |
| Related Benefits | | 95,051 | 94,547 | (504) |
| Total Personal Services | 0 | 332,679 | 330,915 | (1,764) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | 334,179 | 334,415 | 236 |
| Accreditation | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Accreditation Total | 0 | 0 | 0 | - |
| ACADEMIC SUPPORT | | | | |
| College of Business DEAN | | | | |
| Function of Academic Support | | | | |
| 411004-42310- -41000 | | | | |
| Salaries | | 108,737 | 102,464 | (6,273) |
| Other Compensation | | | | - |
| Related Benefits | | 43,495 | 40,985 | (2,510) |
| Total Personal Services | 0 | 152,232 | 143,449 | (8,783) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Academic Support Function Total | 0 | 153,732 | 146,949 | (6,783) |
| Department of Business Total | 0 | 1,700,771 | 1,703,339 | 2,568 |
| DEPARTMENT OF EDUCATION | | | | |
| Elementary Education | | | | |
| Function of Instruction | | | | |
| 411001-42220- -41000 | | | | |
| Salaries | | 101,605 | 101,605 | - |
| Other Compensation | | | | - |
| Related Benefits | | 40,642 | 40,642 | - |
| Total Personal Services | 0 | 142,247 | 142,247 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | 143,747 | 145,747 | 2,000 |
| Student Teaching Field Experience | | | | |
| Function of Instruction | | | | |

| | | | | |
|---|----------|----------------|----------------|----------------|
| 411001-42230-41000 | | | | |
| Salaries | | 62,500 | 60,096 | (2,404) |
| Other Compensation | | | | - |
| Related Benefits | | 25,000 | 24,038 | (962) |
| Total Personal Services | 0 | 87,500 | 84,135 | (3,365) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| eaching Field Experience Function Total | 0 | 89,000 | 87,635 | (1,365) |
| Child Development and Family Studies | | | | |
| Function of Instruction | | | | |
| 411001-42260-41000 | | | | |
| Salaries | | 100,979 | 104,725 | 3,746 |
| Other Compensation | | | | - |
| Related Benefits | | 40,392 | 41,890 | 1,498 |
| Total Personal Services | 0 | 141,371 | 146,615 | 5,244 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| opment & Family Studies Function Total | 0 | 142,871 | 150,115 | 7,244 |
| Early Childhood | | | | |
| Function of Instruction | | | | |
| 411001-42240-41000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Early Childhood Function Total | 0 | 0 | 0 | - |
| College of Education-Dean | | | | |
| Academic Support | | | | |
| 411001-42210-41000 | | | | |
| Salaries | | 344,520 | 343,586 | (934) |
| Other Compensation | | | | - |
| Related Benefits | | 137,808 | 137,435 | (373) |

| | | | | |
|---|-----|---------|---------|---------|
| Total Personal Services | 0 | 482,328 | 481,021 | (1,307) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | | 1,500 | 3,500 | 2,000 |
| Professional Services | 600 | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | | 0 | 0 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| College of Education-Dean Function Total | 0 | 483,828 | 484,521 | 693 |
| Department of Education Total | 0 | 859,446 | 868,017 | 635 |
| COLLEGE OF ARTS AND SCIENCES | | | | |
| Arts and Humanities | | | | |
| Function of Instruction | | | | |
| 411001-42420-41000 | | | | |
| Salaries | | 294,827 | 296,027 | 1,200 |
| Other Compensation | | | | - |
| Related Benefits | | 117,931 | 118,411 | 480 |
| Total Personal Services | 0 | 412,758 | 414,438 | 1,680 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Arts and Humanities Function Total | 0 | 414,258 | 417,938 | 3,680 |
| Print Journalism | | | | |
| Function of Instruction | | | | |
| 411001-42430-41000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Print Journalism Function Total | 0 | 0 | 0 | - |
| English | | | | |
| Function of Instruction | | | | |
| 411001-42440-41000 | | | | |
| Salaries | | 279,682 | 282,733 | 3,051 |
| Other Compensation | | | | - |
| Related Benefits | | 111,873 | 113,093 | 1,220 |
| Total Personal Services | 0 | 391,555 | 395,826 | 4,271 |
| Travel | | | | - |

| | | | | |
|--|----------|----------------|----------------|--------------|
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| English Function Total | 0 | 393,055 | 399,326 | 6,271 |
| Foreign Languages | | | | |
| Function of Instruction | | | | |
| 411001-42450-41000 | | | | |
| Salaries | | 45,835 | 45,835 | - |
| Other Compensation | | | | - |
| Related Benefits | | 18,334 | 18,334 | - |
| Total Personal Services | 0 | 64,169 | 64,169 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Foreign Language Function Total | 0 | 65,669 | 67,669 | 2,000 |
| Other Institutional Funds (Mid-Year Reduction @ 5%) | | | | |
| Function of Instruction | | | | |
| 411001-41890-41000 | | | | |
| Salaries | | | 0 | - |
| Other Compensation | | | | - |
| Related Benefits | | | 0 | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| | 0 | 0 | 0 | - |
| COLLEGE OF SOCIAL SCIENCES | | | | |
| Psychology | | | | |
| Function of Instruction | | | | |
| 411001-42460-41000 | | | | |
| Salaries | | 181,650 | 181,650 | - |
| Other Compensation | | | | - |
| Related Benefits | | 72,660 | 72,660 | - |
| Total Personal Services | 0 | 254,310 | 254,310 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |

| | | | | |
|---|----------|----------------|----------------|-----------------|
| 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 | - |
| Psychology Function Total | 0 | 255,810 | 257,810 | 2,000 |
| Criminal Justice | | | | |
| Function of Instruction | | | | |
| 411001-42470-41000 | | | | |
| Salaries | | 250,623 | 241,687 | (8,936) |
| Other Compensation | | | | - |
| Related Benefits | | 100,249 | 96,675 | (3,574) |
| Total Personal Services | 0 | 350,872 | 338,361 | (12,511) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Criminal Justice Function Total | 0 | 352,372 | 341,861 | (10,511) |
| Substance Abuse | | | | |
| Function of Instruction | | | | |
| 411001-42480-41000 | | | | |
| Salaries | | 47,150 | 47,150 | - |
| Other Compensation | | | | - |
| Related Benefits | | 18,860 | 18,860 | - |
| Total Personal Services | 0 | 66,010 | 66,010 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Substance Abuse Function Total | 0 | 66,010 | 66,010 | - |
| Social Science | | | | |
| Function of Instruction | | | | |
| 411001-42490-41000 | | | | |
| Salaries | | 142,753 | 141,863 | (890) |
| Other Compensation | | | | - |
| Related Benefits | | 57,101 | 56,745 | (356) |
| Total Personal Services | 0 | 199,854 | 198,609 | (1,245) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 Science Function Total | 0 | 201,354 | 202,109 | 755 |
| | | | | |
| COLLEGE OF NATURAL SCIENCE | | | | |
| Biology | | | | |
| Function of Instruction | | | | |
| 411001-42500-41000 | | | | |
| Salaries | | 402,611 | 410,904 | 8,293 |
| Other Compensation | | | | - |
| Related Benefits | | 161,044 | 164,361 | 3,317 |
| Total Personal Services | 0 | 563,655 | 575,265 | 11,610 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Biology Function Total | 0 | 565,155 | 578,765 | 13,610 |
| | | | | |
| Chemistry | | | | |
| Function of Instruction | | | | |
| 411001-42510-41000 | | | | |
| Salaries | | 162,249 | 159,256 | (2,993) |
| Other Compensation | | | | - |
| Related Benefits | | 64,900 | 63,703 | (1,197) |
| Total Personal Services | 0 | 227,149 | 222,959 | (4,190) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Chemistry Function Total | 0 | 228,649 | 226,459 | (2,190) |
| | | | | |
| Health Information Management | | | | |
| Function of Instruction | | | | |
| 411001-42531-41000 | | | | |
| Salaries | | 230,000 | 223,295 | (6,705) |
| Other Compensation | | | | - |
| Related Benefits | | 92,000 | 89,318 | (2,682) |
| Total Personal Services | 0 | 322,000 | 312,613 | (9,387) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Information Management Function Total | 0 | 323,500 | 316,113 | (7,387) |
| Physics | | | | |
| Function of Instruction | | | | |
| 411001-42520-41000 | | | | |
| Salaries | | 123,933 | 125,184 | 1,251 |
| Other Compensation | | | | - |
| Related Benefits | | 49,573 | 50,074 | 501 |
| Total Personal Services | 0 | 173,506 | 175,258 | 1,752 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | 0 | 175,006 | 178,758 | 3,752 |
| Mathematics | | | | |
| Function of Instruction | | | | |
| 411001-42530-41000 | | | | |
| Salaries | | 344,819 | 347,906 | 3,087 |
| Other Compensation | | | | - |
| Related Benefits | | 137,928 | 139,163 | 1,235 |
| Total Personal Services | 0 | 482,747 | 487,069 | 4,322 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Mathematics Function Total | 0 | 484,247 | 490,569 | 6,322 |
| Forensic Science | | | | |
| Function of Instruction | | | | |
| 411001-42501-41000 | | | | |
| Salaries | | 58,000 | 56,215 | (1,785) |
| Other Compensation | | | | - |
| Related Benefits | | 23,200 | 22,486 | (714) |
| Total Personal Services | 0 | 81,200 | 78,701 | (2,499) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | 0 | 82,700 | 82,201 | (499) |

| | | | | |
|--|----------|------------------|------------------|----------------|
| | | | | |
| Arts and Sciences - Dean | | | | |
| ACADEMIC SUPPORT | | | | |
| 411001-42410-41000 | | | | |
| Salaries | | 205,310 | 199,008 | (6,302) |
| Other Compensation | | | | - |
| Related Benefits | | 82,124 | 79,603 | (2,521) |
| Total Personal Services | 0 | 287,434 | 278,612 | (8,822) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Arts and Sciences - Dean Function Total | 0 | 288,934 | 282,112 | (6,822) |
| Department of Arts & Social Science Fur | 0 | 3,896,719 | 3,907,699 | 10,979 |
| | | | | |
| SCHOOL OF SOCIAL WORK | | | | |
| Social Work | | | | |
| Function of Instruction | | | | |
| 411001-42620-41000 | | | | |
| Salaries | | 872,147 | 869,423 | (2,724) |
| Other Compensation | | | | - |
| Related Benefits | | 348,859 | 347,769 | (1,090) |
| Total Personal Services | 0 | 1,221,006 | 1,217,192 | (3,814) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | 0 | 1,222,506 | 1,220,692 | (1,814) |
| | | | | |
| Social Welfare | | | | |
| Function of Instruction | | | | |
| 411001-42630-41000 | | | | |
| Salaries | | 38,513 | 39,553 | 1,040 |
| Other Compensation | | | | - |
| Related Benefits | | 15,405 | 15,821 | 416 |
| Total Personal Services | 0 | 53,918 | 55,374 | 1,456 |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | 0 | 53,918 | 55,374 | 1,456 |
| | | | | |
| Evening Weekend College | | | | |

| Function of Instruction | | | | |
|---|----------|---------------|---------------|----------------|
| 411001-42170-41000 | | | | |
| Salaries | | 59,500 | 55,451 | (4,049) |
| Other Compensation | | | | - |
| Related Benefits | | 23,800 | 22,180 | (1,620) |
| Total Personal Services | 0 | 83,300 | 77,631 | (5,669) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Bachelor of Social Work Function Total | 0 | 84,800 | 81,131 | (3,669) |
| Children/Youth/Family | | | | |
| Function of Instruction | | | | |
| 411001-42650-41000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Children/Youth/Family Function Total | 0 | 0 | 0 | - |
| Health/Mental Health | | | | |
| Function of Instruction | | | | |
| 411001-42660-41000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Health/Mental Health Function Total | 0 | 0 | 0 | - |
| Gerontology | | | | |
| Function of Instruction | | | | |
| 411001-42670-41000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |

| | | | | |
|--|----------|------------------|------------------|----------------|
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Gerontology Function Total | 0 | 0 | 0 | - |
| School of Social Work - Dean | | | | |
| ACADEMIC SUPPORT | | | | |
| 411001-42610-41000 | | | | |
| Salaries | | 85,000 | 80,410 | (4,590) |
| Other Compensation | | | | - |
| Related Benefits | | 34,000 | 32,164 | (1,836) |
| Total Personal Services | 0 | 119,000 | 112,574 | (6,426) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| School of Social Work Dean Function Total | 0 | 120,500 | 116,074 | (4,426) |
| Department Total | 0 | 1,481,724 | 1,473,271 | (8,453) |
| E-Learning | | | | |
| Function of Instruction | | | | |
| 411001-42250-41000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| E-Learning Function Total | 0 | 0 | 0 | - |
| E-Learning (Director) | | | | |
| Function of Instruction | | | | |
| 411001-42810-44100 | | | | |
| Salaries | | 29,510 | 29,510 | - |
| Other Compensation | | | | - |
| Related Benefits | | 11,804 | 11,804 | - |
| Total Personal Services | 0 | 41,314 | 41,314 | - |

| | | | | |
|--|----------|------------------|------------------|------------------|
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| E-Learning Function Total | 0 | 42,814 | 44,814 | 2,000 |
| Department of E-Learning Function Total | 0 | 1,404,038 | 1,402,011 | (2,027) |
| Summer School/Adjunct Function of Instruction | | | | |
| 411001-41670-41000 | | | | |
| Salaries | | | | - |
| Other Compensation | | 350,000 | | (350,000) |
| Related Benefits | | 0 | | - |
| Total Personal Services | 0 | 350,000 | 0 | (350,000) |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Summer School Function Total | 0 | 350,000 | 0 | (350,000) |
| Museum Studies | | | | |
| 411001-42780-41000 | | | | |
| Salaries | | 147,176 | 144,838 | (2,338) |
| Other Compensation | | | | - |
| Related Benefits | | 58,870 | 57,935 | (935) |
| Total Personal Services | 0 | 206,046 | 202,773 | (3,273) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Museum Studies Function Total | 0 | 207,546 | 206,273 | (1,273) |
| ACADEMIC SUPPORT | | | | |
| Library | | | | |
| 411001-42910-44100 | | | | |
| Salaries | | 170,500 | 170,227 | (273) |
| Other Compensation | | | | - |
| Related Benefits | | 68,200 | 68,091 | (109) |
| Total Personal Services | 0 | 238,700 | 238,318 | (382) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |

| | | | | |
|--|---|---------|---------|----------|
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 0 | 0 | - |
| General Acquisitions | | 175,000 | 175,000 | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 175,000 | 175,000 | - |
| Library Function Total | 0 | 415,200 | 416,818 | 1,618 |
| Instructional Activity | | | | |
| 411001-42130-44100 | | | | |
| Salaries | | 37,015 | 37,015 | - |
| Other Compensation | | | | - |
| Related Benefits | | 14,806 | 14,806 | - |
| Total Personal Services | 0 | 51,821 | 51,821 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Instructional and Strategic Planning Function Total | 0 | 53,321 | 55,321 | 2,000 |
| BA-7 2 Adjustment | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | | | - |
| 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 | - |
| Total | 0 | 0 | 0 | - |
| Direct Charges | | | | |
| 411001-41681 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| Professional Services | | | | - |
| Other Charges | | 539,948 | 484,094 | (55,854) |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 539,948 | 484,094 | (55,854) |
| General Acquisitions | | | | - |

| | | | | |
|---|----------|----------------|----------------|-----------------|
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 0 | 539,948 | 484,094 | (55,854) |
| Joint Projects | | | | |
| 411001-41690 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Function Total | 0 | 0 | 0 | - |
| Graduate Studies | | | | |
| 411001-42710-41000 | | | | |
| Salaries | | 68,640 | 68,840 | 200 |
| Other Compensation | | | | - |
| Related Benefits | | 27,456 | 27,536 | 80 |
| Total Personal Services | 0 | 96,096 | 96,376 | 280 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Graduate Studies Function Total | 0 | 97,596 | 99,876 | 2,280 |
| Self Study | | | | |
| 411001-42150-44100 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Self Study Function Total | 0 | 0 | 0 | - |
| STUDENT SERVICES | | | | |

| | | | | |
|---|----------|----------------|----------------|----------------|
| Registrar's Office | | | | |
| 411001-46410-6000 | | | | |
| Salaries | | 183,077 | 182,710 | (367) |
| Other Compensation | | | | - |
| Related Benefits | | 73,231 | 73,084 | (147) |
| Total Personal Services | 0 | 256,308 | 255,794 | (514) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Registrars' Office Function Total | 0 | 257,808 | 259,294 | 1,486 |
| Student Financial Aid | | | | |
| 411001-44310-6000 | | | | |
| Salaries | | 221,182 | 220,842 | (340) |
| Other Compensation | | | | - |
| Related Benefits | | 88,473 | 88,337 | (136) |
| Total Personal Services | 0 | 309,655 | 309,179 | (476) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Student Financial Aid Function Total | 0 | 311,155 | 312,679 | 1,524 |
| Placement Office | | | | |
| 411001-46210-6000 | | | | |
| Salaries | | 71,758 | 71,758 | - |
| Other Compensation | | | | - |
| Related Benefits | | 28,703 | 28,703 | 0 |
| Total Personal Services | 0 | 100,461 | 100,461 | 0 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Placement Office Function Total | 0 | 101,961 | 103,961 | 2,000 |
| Health Services | | | | |
| 411001-46610-6000 | | | | |
| Salaries | | 51,322 | 50,138 | (1,184) |
| Other Compensation | | | | - |
| Related Benefits | | 20,529 | 20,055 | (474) |
| Total Personal Services | 0 | 71,851 | 70,193 | (1,658) |
| Travel | | | | - |

| | | | | |
|---|----------|---------------|---------------|-----------------|
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Health Services Function Total | 0 | 73,351 | 73,693 | 342 |
| Commencement | | | | |
| 411001-42160-6000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | 25,000 | 15,000 | (10,000) |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 25,000 | 15,000 | (10,000) |
| 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 | - |
| Commencement Function Total | 0 | 25,000 | 15,000 | (10,000) |
| Student Activities and Organizations | | | | |
| 411001-46810-6000 | | | | |
| Salaries | | 44,070 | 44,070 | - |
| Other Compensation | | | | - |
| Related Benefits | | 17,628 | 17,628 | - |
| Total Personal Services | 0 | 61,698 | 61,698 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Activities & Organization Function Total | 0 | 63,198 | 65,198 | 2,000 |
| Office of Services for Students w/Disabilities | | | | |
| 411001-46710-6000 | | | | |
| Salaries | | 49,947 | 49,947 | - |
| Other Compensation | | | | - |
| Related Benefits | | 19,979 | 19,979 | (0) |
| Total Personal Services | 0 | 69,926 | 69,926 | (0) |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Student's with Disabilities Function Total | 0 | 71,426 | 73,426 | 2,000 |
| INSTITUTIONAL SUPPORT | | | | |
| Chancellor's Office | | | | |
| 411001-41110-6000 | | | | |
| Salaries | | 308,500 | 287,000 | (21,500) |
| Other Compensation | | | | - |
| Related Benefits | | 123,400 | 114,800 | (8,600) |
| Total Personal Services | 0 | 431,900 | 401,800 | (30,100) |
| Travel | | 15,000 | 10,000 | (5,000) |
| Operating Services | | 2,500 | 3,000 | 500 |
| Supplies | | 2,500 | 2,500 | - |
| Total Operating Expenditures | 0 | 20,000 | 15,500 | (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 | - |
| Chancellor's Office Function Total | 0 | 451,900 | 417,300 | (34,600) |
| Comm. Outreach & Univ. Advancement | | | | |
| 411001-48110-6000 | | | | |
| Salaries | | 123,620 | 124,864 | 1,244 |
| Other Compensation | | | | - |
| Related Benefits | | 49,448 | 49,946 | 498 |
| Total Personal Services | 0 | 173,068 | 174,810 | 1,742 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Comm. Outreach & Univ. Advancement Function Total | 0 | 174,568 | 178,310 | 3,742 |
| V/C For Research & Strategic Initiatives | | | | |
| 411001-45110-6000 | | | | |
| Salaries | | 36,000 | 36,000 | - |
| Other Compensation | | | | - |
| Related Benefits | | 14,400 | 14,400 | - |
| Total Personal Services | 0 | 50,400 | 50,400 | - |
| Travel | | 8,000 | 0 | (8,000) |
| Operating Services | | 1,000 | 0 | (1,000) |
| Supplies | | 500 | 0 | (500) |
| Total Operating Expenditures | 0 | 9,500 | 0 | (9,500) |
| 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 | - |

| | | | | |
|---|----------|----------------|----------------|-----------------|
| Self Study Function Total | 0 | 59,900 | 50,400 | (9,500) |
| Institutional Research | | | | |
| 411001-43010-44100 | | | | |
| Salaries | | 20,000 | 20,570 | 570 |
| Other Compensation | | | | - |
| Related Benefits | | 8,000 | 8,228 | 228 |
| Total Personal Services | 0 | 28,000 | 28,798 | 798 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Institutional Research Function Total | 0 | 29,500 | 32,298 | 2,798 |
| Information Technology Center | | | | |
| 411001-41510-6000 | | | | |
| Salaries | | 84,793 | 82,510 | (2,283) |
| Other Compensation | | | | - |
| Related Benefits | | 33,917 | 33,004 | (913) |
| Total Personal Services | 0 | 118,710 | 115,514 | (3,196) |
| Travel | | | | - |
| Operating Services | | 61,072 | 50,000 | (11,072) |
| Supplies | | 500 | 3,000 | 2,500 |
| Total Operating Expenditures | 0 | 61,572 | 53,000 | (8,572) |
| 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 | - |
| Information Technology Center Function Total | 0 | 180,282 | 168,514 | (11,768) |
| Pool Cost | | | | |
| 411001-41680-6000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | 440,405 | 523,480 | 83,075 |
| Total Other Charges | 0 | 440,405 | 523,480 | 83,075 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Pool Cost Function Total | 0 | 440,405 | 523,480 | 83,075 |
| Vice Chancellor for Academic Affairs | | | | |
| 411001-42110-6000 | | | | |
| Salaries | | 760,831 | 262,832 | (497,999) |
| Other Compensation | | | | - |

| | | | | |
|---|----------|------------------|------------------|------------------|
| Related Benefits | | 273,647 | 105,133 | (168,514) |
| Total Personal Services | 0 | 1,034,478 | 367,964 | (666,514) |
| Travel | | 8,000 | 8,000 | - |
| Operating Services | | 2,500 | 2,500 | - |
| Supplies | | 2,500 | 2,500 | - |
| Total Operating Expenditures | 0 | 13,000 | 13,000 | - |
| 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 | - |
| Chancellor for Academic Affairs Function Total | 0 | 1,047,478 | 380,964 | (666,514) |
| Vice Chancellor for Administration & Finance | | | | |
| 411001-44110-6000 | | | | |
| Salaries | | 253,563 | 232,304 | (21,259) |
| Other Compensation | | | | - |
| Related Benefits | | 101,200 | 92,922 | (8,278) |
| Total Personal Services | 0 | 354,763 | 325,226 | (29,537) |
| Travel | | 8,000 | 8,000 | - |
| Operating Services | | 2,500 | 2,500 | - |
| Supplies | | 2,500 | 2,500 | - |
| Total Operating Expenditures | 0 | 13,000 | 13,000 | - |
| Professional Services | | | | - |
| Other Charges | | 1,363,414 | 3,816,732 | 2,453,318 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 1,363,414 | 3,816,732 | 2,453,318 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Chancellor for Academic Affairs Function Total | 0 | 1,731,177 | 4,154,958 | 2,423,781 |
| Retiree Insurance | | | | |
| 411001-44420-6000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | 625,000 | 625,000 | - |
| Total Personal Services | 0 | 625,000 | 625,000 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| Professional Services | | 0 | 0 | - |
| 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 | - |
| Retiree Insurance Function Total | 0 | 625,000 | 625,000 | - |
| Comptroller's Office | | | | |
| 411001-44210-6000 | | | | |
| Salaries | | 353,792 | 379,181 | 25,389 |
| Other Compensation | | | | - |
| Related Benefits | | 141,517 | 151,673 | 10,156 |
| Total Personal Services | 0 | 495,309 | 530,854 | 35,545 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Comptrollers' Office Function Total | 0 | 496,809 | 534,354 | 37,545 |
| Business Office | | | | |
| 411001-44610-6000 | | | | |
| Salaries | | 71,910 | 71,910 | - |
| Other Compensation | | | | - |
| Related Benefits | | 28,764 | 28,764 | - |
| Total Personal Services | 0 | 100,674 | 100,674 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Business Office Function Total | 0 | 102,174 | 104,174 | 2,000 |
| General Services | | | | |
| 411001-48310-6000 | | | | |
| Salaries | | 30,925 | 30,925 | - |
| Other Compensation | | | | - |
| Related Benefits | | 12,370 | 12,370 | - |
| Total Personal Services | 0 | 43,295 | 43,295 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| General Services Function Total | 0 | 44,795 | 46,795 | 2,000 |
| Public Relations | | | | |
| 411001-48130-6000 | | | | |
| Salaries | | 45,000 | 45,000 | - |
| Other Compensation | | | | - |
| Related Benefits | | 18,000 | 18,000 | - |
| Total Personal Services | 0 | 63,000 | 63,000 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| iversity Communication Function Total | 0 | 64,500 | 66,500 | 2,000 |
| Human Resources | | | | |
| 411001-44410-6000 | | | | |
| Salaries | | 106,187 | 109,075 | 2,888 |
| Other Compensation | | | | - |
| Related Benefits | | 42,475 | 43,630 | 1,155 |
| Total Personal Services | 0 | 148,662 | 152,705 | 4,043 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Human Resource Function Total | 0 | 150,162 | 156,205 | 6,043 |
| Terminal Pay | | | | |
| 411001-44510-6000 | | | | |
| Salaries | | 69,188 | 69,188 | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 69,188 | 69,188 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| 0 | 0 | 0 | 0 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Terminal Pay Function Total | 0 | 69,188 | 69,188 | - |
| Insurance (Risk Management) | | | | |
| 411001-41720-6000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | 726,294 | 726,294 | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 726,294 | 726,294 | - |
| 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 | - |
| Insurance (Risk Management) Function Total | 0 | 726,294 | 726,294 | - |
| Campus Police | | | | |
| 411001-48210-6000 | | | | |
| Salaries | | 731,157 | 820,221 | 89,064 |
| Other Compensation | | | | - |

| | | | | |
|---|----------|------------------|------------------|----------------|
| Related Benefits | | 292,463 | 328,088 | 35,625 |
| Total Personal Services | 0 | 1,023,620 | 1,148,309 | 124,689 |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Campus Police Function Total | 0 | 1,025,120 | 1,151,809 | 126,689 |
| Write-Offs | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| Professional Services | | | | - |
| Other Charges | | 485,000 | 500,000 | 15,000 |
| Debt Services (Write-Offs) | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 485,000 | 500,000 | 15,000 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Joint Projects Function Total | 0 | 485,000 | 500,000 | 15,000 |
| HR Retirement Incentives/Furlough | | | | |
| 411001-41687-44100 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| Professional Services | | | | - |
| Other Charges | | -335,707 | 0 | 335,707 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | -335,707 | 0 | 335,707 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Building Use Function Total | 0 | -335,707 | 0 | 335,707 |
| Stores | | | | |
| 411001-44810-6000 | | | | |
| Salaries | | 41,699 | 41,699 | - |
| Other Compensation | | | | - |
| Related Benefits | | 16,680 | 16,680 | (0) |
| Total Personal Services | 0 | 58,379 | 58,379 | (0) |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Stores Function Total | 0 | 58,379 | 58,379 | (0) |
| Vice Chancellor for Student Affairs | | | | |
| 411001-46110-6000 | | | | |
| Salaries | | 29,975 | 26,889 | (3,086) |
| Other Compensation | | | | - |
| Related Benefits | | 11,634 | 10,756 | (878) |
| Total Personal Services | 0 | 41,609 | 37,645 | (3,964) |
| Travel | | 8,000 | 8,000 | - |
| Operating Services | | 2,500 | 2,500 | - |
| Supplies | | 2,500 | 2,500 | - |
| Total Operating Expenditures | 0 | 13,000 | 13,000 | - |
| 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 | - |
| ice Chancellor for Student Affairs Function Total | 0 | 54,609 | 50,645 | (3,964) |
| Enrollment Management | | | | |
| 411001-46310-6000 | | | | |
| Salaries | | 203,000 | 203,000 | - |
| Other Compensation | | | | - |
| Related Benefits | | 81,200 | 81,200 | - |
| Total Personal Services | 0 | 284,200 | 284,200 | - |
| Travel | | | | - |
| Operating Services | | 1,000 | 3,000 | 2,000 |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Enrollment Management Function Total | 0 | 285,700 | 287,700 | 2,000 |
| Athletics | | | | |
| 418900-41310-49000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| Professional Services | | | | - |
| Other Charges | | 566,417 | | (566,417) |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 566,417 | 0 | (566,417) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |

| | | | | |
|---|----------|------------------|-----------------|--------------------|
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Athletics Function Total | 0 | 566,417 | 0 | (566,417) |
| Internal Audit Department | | | | |
| 411001-41210-6000 | | | | |
| Salaries | | | 0 | - |
| Other Compensation | | | | - |
| Related Benefits | | | 0 | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| 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 | - |
| Internal Audit Office Function Total | 0 | 0 | 0 | - |
| Urban Tourism & Marketing | | | | |
| 411001-48120-6000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| Professional Services | | | | - |
| Other Charges | | 50,000 | 50,000 | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 50,000 | 50,000 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Urban Tourism & Marketing Function Total | 0 | 50,000 | 50,000 | - |
| Utility Refund Credit to Maintenance | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | -650,000 | -650,000 | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | -650,000 | -650,000 | - |
| Professional Services | | | | - |
| Other Charges | | 3,000,000 | 0 | (3,000,000) |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 3,000,000 | 0 | (3,000,000) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| University Work Study Function Total | 0 | 2,350,000 | -650,000 | (3,000,000) |
| OPERATIONS AND MAINTENANCE | | | | |
| Operations & Maintenance | | | | |

| | | | | |
|--|----------|------------------|------------------|------------------|
| 411001-44730-6000 | | | | |
| Salaries | | 514,337 | 490,878 | (23,459) |
| Other Compensation | | | | - |
| Related Benefits | | 210,516 | 196,351 | (14,165) |
| Total Personal Services | 0 | 724,853 | 687,229 | (37,624) |
| Travel | | | | - |
| Operating Services | | 485,000 | 300,000 | (185,000) |
| Supplies | | 227,500 | 250,000 | 22,500 |
| Total Operating Expenditures | 0 | 712,500 | 550,000 | (162,500) |
| Professional Services | | 75,000 | | (75,000) |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 75,000 | 0 | (75,000) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Operations & Maintenance Function Total | 0 | 1,512,353 | 1,237,229 | (275,124) |
| Maintenance of Power Plant | | | | |
| 411001-44710-6000 | | | | |
| Salaries | | 30,045 | 31,392 | 1,347 |
| Other Compensation | | | | - |
| Related Benefits | | 12,018 | 12,557 | 539 |
| Total Personal Services | 0 | 42,063 | 43,949 | 1,886 |
| Travel | | | | - |
| Operating Services | | 1,000 | 1,000 | - |
| Supplies | | 500 | 500 | - |
| Total Operating Expenditures | 0 | 1,500 | 1,500 | - |
| 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 | - |
| Maintenance of Power Plant Function Total | 0 | 43,563 | 45,449 | 1,886 |
| Campus Safety | | | | |
| 411001-48410-6000 | | | | |
| Salaries | | 55,024 | 56,321 | 1,297 |
| Other Compensation | | | | - |
| Related Benefits | | 22,010 | 22,528 | 518 |
| Total Personal Services | 0 | 77,034 | 78,849 | 1,815 |
| Travel | | 1,000 | 3,000 | 2,000 |
| Operating Services | | 500 | 500 | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 1,500 | 3,500 | 2,000 |
| 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 | - |
| Campus Safety Function Total | 0 | 78,534 | 82,349 | 3,815 |
| Utilities | | | | |
| 411001-44720-6000 | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |

| | | | | |
|---|----------|-------------------|-------------------|--------------------|
| Operating Services | | 1,700,000 | 1,700,000 | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 1,700,000 | 1,700,000 | - |
| Professional Services | | 0 | 0 | - |
| Other Charges | | | | - |
| Debt Services (Refund Maintenance) | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 0 | 0 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Utilities Function Total | 0 | 1,700,000 | 1,700,000 | - |
| Scholarships | | | | |
| 411001-48140- -48000 | | | | |
| Salaries | | 0 | 0 | - |
| Other Compensation | | 0 | 0 | - |
| Related Benefits | | 0 | 0 | - |
| Total Personal Services | 0 | 0 | 0 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | 0 | 0 | - |
| Professional Services | | | | - |
| Other Charges | | 600,000 | 600,000 | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 600,000 | 600,000 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Scholarships Function Total | 0 | 600,000 | 600,000 | - |
| Grand Total | | | | |
| Salaries | 0 | 10,588,501 | 10,111,887 | (476,614) |
| Other Compensation | 0 | 350,000 | 0 | (350,000) |
| Related Benefits | 0 | 4,806,240 | 4,740,078 | (66,162) |
| Total Personal Services | 0 | 15,744,741 | 14,851,965 | (892,776) |
| Travel | 0 | 48,000 | 37,000 | (11,000) |
| Operating Services | 0 | 2,403,866 | 2,285,294 | (118,572) |
| Supplies | 0 | 261,000 | 285,500 | 24,500 |
| Total Operating Expenditures | 0 | 2,712,866 | 2,607,794 | (105,072) |
| Professional Services | | 75,000 | 0 | (75,000) |
| Other Charges | 0 | 6,269,072 | 5,450,826 | (818,246) |
| Debt Services (Refund Credit to Mainten | 0 | 0 | 0 | - |
| Interagency Transfers | 0 | 440,405 | 523,480 | 83,075 |
| Total Other Charges | 0 | 6,784,477 | 5,974,306 | (810,171) |
| General Acquisitions | 0 | 175,000 | 175,000 | - |
| Library Acquisitions | 0 | 0 | 0 | - |
| Major Repairs | 0 | 0 | 0 | - |
| Total Acquisitions and Major Repairs | 0 | 175,000 | 175,000 | - |
| Grand Total | 0 | 25,417,084 | 23,609,065 | (1,808,019) |

Board of Regents

Form BOR-5

Institution:

Southern University at New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships | Number Awarded | Avg. Value Per Year | Actual 2019-20 | Number Awarded | | Avg. Value Per Year | Budg. 2020-21 |
|---|----------------|---------------------|----------------|----------------|--------------|---------------------|----------------|
| | | | | In-State | Out of State | | |
| Academic | | | | 20 | | \$2,000 | \$40,000 |
| Athletic | | | | | | | |
| Band | | | | | | | |
| Foreign language | | | | | | | |
| High School - (SUNO 1st) | | | | 20 | | \$2,000 | \$40,000 |
| Honors - Chancellor's Fellows | | | | 10 | | \$6,400 | \$64,000 |
| Honors - University Fellows | | | | 12 | | \$6,000 | \$72,000 |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | | | | | | | |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | | | | | |
| ROTC | | | | | | | |
| SEOG Matching | | | | | | | |
| SGA | | | | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| University Support Fee Need Based Financial Assistance (HB113) | | | | 20 | | \$2,500 | \$50,000.00 |
| Facility Maintenance Fee Need Based Financial Assistance (HB 113) | | | | 20 | | \$2,500 | \$50,000.00 |
| Total Other Scholarships | | | | | | | |
| Transfer Student Scholarship | | | | 6 | | \$1,800 | \$10,800.00 |
| (List Other Scholarships - Honda). | | | | 4 | | \$1,200 | \$4,800.00 |
| (List Other Scholarships - Endowment). | | | | | | | |
| Total Scholarships | | | | 112 | 0 | \$2,961 | 331,600 |

| Type of Fee Exemptions | | | | | | |
|--|--|--|--|-----|---------|----------|
| TOPS Shortfall Recorded as Exemption | | | | | 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) | | | | 5 | \$3,100 | \$15,500 |
| Children of Deceased/Disabled Sanitation Workers (17:1683.1) | | | | | | |
| Children of Deceased/Disabled Teachers and School Employees (17:1684) | | | | | | |
| Children of Deceased/Disabled Correctional Officers (17:1685.1) | | | | | | |
| Senior Citizens (17:1807) | | | | | | |
| Louisiana National Guard (29:36.1) | | | | 28 | \$3,300 | \$92,400 |
| Hardship Waivers (17:3351) | | | | 4 | \$500 | \$2,000 |
| Others (Chapter 29) | | | | 28 | \$3,000 | \$84,000 |
| Other Tuition & Fee Exemptions | | | | | | |
| Faculty/Staff | | | | 15 | \$1,500 | \$22,500 |
| Faculty Dependents | | | | 26 | \$2,000 | \$52,000 |
| 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 | | | | 106 | 0 | \$2,532 |
| Total Scholarships and Fee Exemptions | | | | 218 | 0 | \$2,752 |

5% Needs Based Assistance Funds

| Program Description | Number Awarded | Avg. Value Per Year | Actual 2019-20 | Number Awarded | | Avg. Value Per Year | Budg. 2020-21 |
|--------------------------|----------------|---------------------|----------------|----------------|--------------|---------------------|---------------|
| | | | | In-State | Out of State | | |
| University Support Fee | | | | 20 | | \$2,500 | \$50,000 |
| Facility Maintenance Fee | | | | 20 | | \$2,500 | \$50,000 |
| | | | | | | | |
| | | | | | | | |
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Board of Regents

Form BOR-6

Institution:

Southern University at New Orleans

Schedule of Professional Services

| DESCRIPTION | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 |
|------------------------------------|-------------------|---------------------|---------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management 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 | \$75,000 | \$0 |
| Total Professional Services | \$0 | \$75,000 | \$0 |

Report on Special Funds

| | | |
|---|--|---------------------------|
| I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes: | | Estimated Revenues |
| Fund Balance 6/30/2019 | | |
| Revenues in FY 2019-20 | | |
| Total Revenues Available for FY 2019-20 | | 0 |
| Less Funds Expended in FY 2019-20 | | |
| Projected Revenue Available for FY 2020-21 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2020-21 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 6/30/2019 | | \$36,573 |
| Revenues in FY 2019-20 | | \$33,950 |
| Total Revenues Available for FY 2019-20 | | 70,523 |
| Less Funds Expended in FY 2019-20 | | 27,446 |
| Projected Revenue Available for FY 2020-21 | | 38,122 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2020-21 Projects & Operations | | 81,199 |
| 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 6/30/2019 | | \$547,851 |
| Revenues in FY 2019-20 | | \$346,711 |
| Total Revenues Available for FY 2019-20 | | 894,562 |
| Less Funds Expended in FY 2019-20 | | 853,127 |
| Projected Revenue Available for FY 2020-21 | | 41,484 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2020-21 Projects & Operations | | 82,919 |
| 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 6/30/2019 | | |
| Revenues in FY 2019-20 | | |
| Total Revenues Available for FY 2019-20 | | 0 |
| Less Funds Expended in FY 2019-20 | | |
| Projected Revenue Available for FY 2020-21 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2020-21 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

| | Cafeterias 2019-20 | Cafeterias 2020-21 | Post Office 2019-20 | Post Office 2020-21 | Married Student Housing 2019-20 | Married Student Housing 2020-21 | Bookstore 2019-20 | Bookstore 2020-21 |
|---|-----------------------|-----------------------|------------------------|------------------------|--|--|----------------------|----------------------|
| Revenues | \$37,757 | \$62,163 | | | | | \$54,794 | \$57,490 |
| Expenditures | | | | | | | | |
| Salaries | | | | | | | | |
| Other Compensation | | | | | | | | |
| Related Benefits | | | | | | | | |
| Total Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel | | | | | | | | |
| Operating Services | \$123,765 | \$6,273 | | | | | | |
| Supplies | \$50 | | | | | | \$0 | \$0 |
| Merchandise for Resale | | | | | | | | |
| Professional Services | | | | | | | | |
| Other Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Services | | | | | | | | |
| Interagency Transfers | \$54,524 | | | | | | | |
| Total Expenditures | 178,339 | 6,273 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues in Excess of Expenditures | -140,582 | 55,890 | 0 | 0 | 0 | 0 | 54,794 | 57,490 |

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

| | Student Center 2019-20 | Student Center 2020-21 | Total Dormitories 2019-20 | Total Dormitories 2020-21 | Facility Rental 2019-20 | Facility Rental 2020-21 | Vending 2019-20 | Vending 2020-21 |
|---|---------------------------|---------------------------|---------------------------------|---------------------------------|-------------------------------|-------------------------------|--------------------|--------------------|
| Revenues | 134,995 | 129,467 | 2,706,794 | 2,603,205 | 45,000 | - | 29,172 | 19,243 |
| Expenditures | | | | | | | | |
| Salaries | \$65,069 | \$116,872 | \$362,076 | \$420,897 | \$5,500 | \$7,155 | | |
| Other Compensation | | | | | | | | |
| Related Benefits | \$29,783 | \$41,264 | \$98,994 | \$126,586 | \$750 | \$642 | | |
| Total Personal Services | 94,852 | 158,136 | 461,070 | 547,483 | 6,250 | 7,797 | 0 | 0 |
| Travel | | | | \$2,555 | | | | |
| Operating Services | \$72,312 | \$2,460 | \$601,473 | \$265,926 | \$1,238 | | | |
| Supplies | \$187 | \$1,373 | \$27,627 | \$41,930 | \$1,000 | | | |
| Merchandise for Resale | | | | | | | | |
| Professional Services | \$4,284 | | \$10,508 | \$175,553 | \$3,000 | \$600 | | |
| Other Charges | | | | | | | | |
| Capital Outlay | | | | \$3,317 | | | | |
| Debt Services | | | | \$0 | | | | |
| Interagency Transfers | \$124,140 | | \$590,000 | | | | | |
| Total Expenditures | 295,775 | 161,969 | 1,690,678 | 1,036,764 | 11,488 | 8,397 | 0 | 0 |
| Revenues in Excess of Expenditures | -160,780 | -32,502 | 1,016,116 | 1,566,441 | 33,512 | -8,397 | 29,172 | 19,243 |

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

| | Student Health 2019-20 | Student Health 2020-21 | Intramural Sports 2019-20 | Intramural Sports 2020-21 | Café' Cash 2019-20 | Café' Cash 2020-21 | Grand Total 2019-20 | Grand Total 2020-21 |
|---|---------------------------|---------------------------|------------------------------|------------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Revenues | 58,527 | 56,103 | 45,914 | 43,156 | 0 | 0 | 3,112,953 | 2,970,827 |
| Expenditures | | | | | | | | |
| Salaries | | | \$1,733 | | | | 434,378 | 544,924 |
| Other Compensation | | | | | | | 0 | 0 |
| Related Benefits | | | \$25 | | | | 129,552 | 168,492 |
| Total Personal Services | 0 | 0 | 1,758 | 0 | 0 | 0 | 563,930 | 713,416 |
| Travel | | | | | | | 0 | 2,555 |
| Operating Services | | | | | | | 798,788 | 274,659 |
| Supplies | | | \$1,189 | \$3,378 | | | 30,053 | 46,681 |
| Merchandise for Resale | | | | | | | 0 | 0 |
| Professional Services | | | \$4,000 | | | | 21,792 | 176,153 |
| Other Charges | | | | | | | 0 | 0 |
| Capital Outlay | | | | | | | 0 | 3,317 |
| Debt Services | | | | | | | 0 | 0 |
| Interagency Transfers | | | | | | | 768,664 | 0 |
| Total Expenditures | 0 | 0 | 6,947 | 3,378 | 0 | 0 | 2,183,227 | 1,216,781 |
| Revenues in Excess of Expenditures | 58,527 | 56,103 | 38,967 | 39,778 | 0 | 0 | 929,726 | 1,754,046 |

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

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

Institution: Southern University at New Orleans

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--------------------------------------|----------------|--------------|-------------------------|---------------------------|------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 1 | 16 | 973,044 | 636,986 | | |
| Associate Professor | 1 | 21 | 1,133,115 | 509,902 | | |
| Assistant Professor | 1 | 45 | 2,285,551 | 1,028,498 | | |
| Instructor | 1 | 3 | 187,737 | 75,095 | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 1 | 54 | 3,385,141 | 1,523,313 | 1,870,669 | 748,268 |
| Classified Employees | 1 | 66 | 2,147,298 | 966,284 | 171,784 | 68,714 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-Time Positions | 6 | 205 | 10,111,886 | 4,740,078 | 2,042,453 | 816,981 |
| Full-Time Funded Vacant Positions | | | | 0 | | |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 6 | 205 | 10,111,886 | 4,740,078 | 2,042,453 | 816,981 |
| 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 | | | | | | |
| Classified Employees | | | | | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| Part - Time Funded Vacant Positions | | | | 0 | | |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| Grand Total Funded Positions | 6.0 | 205.0 | 10,111,886 | 4,740,078 | 2,042,453 | 816,981 |

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

| OPERATING BUDGET FEE NAME | Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use. | FY 2019-2020 PRIOR YEAR ACTUAL REVENUE | FY 2020-2021 EXISTING OPERATING BUDGET REVENUE | FY 2021-2022 OPERATING BUDGET REQUEST REVENUE | FY 2021-2022 PERFORMANCE INDICATOR DATA | BOR-13A PAGE AND COLUMN NUMBER |
|---|--|---|---|--|---|--------------------------------------|
| Student Fees: | | | | | | |
| General Registration Fees | Acts 2003, No. 1105.1 | | \$11,285,650 | \$11,460,362 | | 1-1 |
| Non-Resident Fees | House Bill No. 2424, R.S. 17:3351 (A) (5) | | \$403,877 | \$411,955 | | 1-2 |
| Academic Excellence Fees | House Bill No. 2424, R.S. 17:1855.1 | | \$451,705 | \$460,739 | | 1-3 |
| Operational Fee | | | \$217,956 | \$222,315 | | 2-1 |
| Academic Enhancement Fee | | | \$180,083 | \$183,685 | | 2-2 |
| Building Use Fee | | | \$187,486 | \$191,236 | | 2-3 |
| Technology Fee | | | | \$196,863 | | 3-1 |
| Energy Surcharge | | | \$193,003 | | | 3-2 |
| University/Board-Assessed Fees: | | | | | | |
| List | | | \$2,027,786 | \$2,068,342 | | 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 | \$14,947,545 | \$15,195,495 | | |

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2019-20 | | | FY 2020-21 | | | | | FY 2021-2022 | | | | |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------|-----------------------|----------------------|-------------------|---------------------------|---------------------------|---------------------------|----------------------|-------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | | | OPERATING BUDGET REQUEST | | | | |
| | COLUMN 1 (NAME OF FEE) | COLUMN 2 (NAME OF FEE) | COLUMN 3 (NAME OF FEE) | COLUMN 1 GEN. REG | COLUMN 2 NON-RES | COLUMN 3 ACAD EXEC | COLUMN 4 OPER FEE | COLUMN 5 Other | COLUMN 1 (NAME OF FEE) | COLUMN 2 (NAME OF FEE) | COLUMN 3 (NAME OF FEE) | COLUMN 4 OPER FEE | COLUMN 5 Other |
| EXPENDITURES & REQUEST: | | | | | | | | | | | | | |
| SALARIES: | | | | | | | | | | | | | |
| Regular | | | | \$4,640,578 | \$164,282 | \$183,737 | \$88,656 | \$1,032,508 | \$4,733,390 | \$167,568 | \$187,411 | \$90,429 | \$1,053,159 |
| Other Compensation | | | | \$160,136 | \$5,731 | \$6,409 | \$3,093 | \$36,018 | \$163,339 | \$5,845 | \$6,538 | \$3,155 | \$36,738 |
| Related Benefits | | | | \$2,109,527 | \$75,493 | \$84,433 | \$40,741 | \$474,473 | \$2,151,717 | \$77,003 | \$86,122 | \$41,555 | \$483,962 |
| TOTAL SALARIES | \$0 | \$0 | \$0 | \$6,910,241 | \$245,506 | \$274,579 | \$132,490 | \$1,542,999 | \$7,048,446 | \$250,416 | \$280,071 | \$135,139 | \$1,573,859 |
| OPERATING EXPENSES: | | | | | | | | | | | | | |
| Travel | | | | \$ 21,504.39 | \$770 | \$861 | \$415 | \$4,837 | \$21,934 | \$785 | \$878 | \$424 | \$4,933 |
| Operating Services | | | | \$1,100,075 | \$39,368 | \$44,030 | \$21,245 | \$247,428 | \$1,122,076 | \$40,156 | \$44,911 | \$21,670 | \$252,376 |
| Supplies | | | | \$119,644 | \$4,282 | \$4,789 | \$2,311 | \$26,910 | \$122,037 | \$4,367 | \$4,885 | \$2,357 | \$27,448 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$1,241,223 | \$44,419 | \$49,680 | \$23,971 | \$279,175 | \$1,266,048 | \$45,308 | \$50,673 | \$24,451 | \$284,758 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$34,314 | \$1,228 | \$1,373 | \$663 | \$7,718 | \$35,001 | \$1,253 | \$1,401 | \$676 | \$7,872 |
| OTHER CHARGES: | | | | | | | | | | | | | |
| Other Charges | | | | \$2,868,303 | \$102,647 | \$114,803 | \$55,395 | \$645,136 | \$2,925,669 | \$104,700 | \$117,099 | \$56,502 | \$658,039 |
| Debt Service | | | | | | | | | | | | | |
| Interagency Transfers | | | | \$201,499 | \$7,211 | \$8,065 | \$3,891 | \$45,321 | \$205,529 | \$7,355 | \$8,226 | \$3,969 | \$46,227 |
| TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$3,069,802 | \$109,858 | \$122,868 | \$59,286 | \$690,457 | \$3,131,198 | \$112,056 | \$125,325 | \$60,472 | \$704,266 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | | | | | |
| Acquisitions | | | | \$80,069 | \$2,865 | \$3,205 | \$1,546 | \$18,009 | \$81,670 | \$2,923 | \$3,269 | \$1,577 | \$18,369 |
| Major Repairs | | | | | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$80,069 | \$2,865 | \$3,205 | \$1,546 | \$18,009 | \$81,670 | \$2,923 | \$3,269 | \$1,577 | \$18,369 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 | \$0 | | |
| TOTAL EXPENDITURES & REQUEST | \$0 | \$0 | \$0 | \$11,335,650 | \$403,877 | \$451,705 | \$217,956 | \$2,538,357 | \$11,562,363 | \$411,955 | \$460,739 | \$222,315 | \$2,589,124 |

* 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 2021-22 OPERATING BUDGET REQUEST REVENUE | FY 2021-22 PERCENT RECOMMENDED FUNDED BY USER GROUP | FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE |
|---|--|--|---|
| Student Fees: | | | |
| General Registration Fees | \$11,460,362 | 100% | |
| Non-Resident Fees | \$411,955 | 100% | |
| Academic Excellence Fees | \$460,739 | 100% | |
| Operational Fee | \$222,315 | | |
| Academic Enhancement Fee | \$183,685 | | |
| Building Use Fee | \$191,236 | | |
| Technology Fee | \$196,863 | | |
| Energy Surcharge | | | |
| University Self-Assessed Fees: | | | |
| List | \$2,068,342 | | |
| List | | | |
| Student Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Mandated Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Fees: | | | |
| List | \$0 | | |
| List | | | |
| All Other Non-Student Fees: | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| | \$15,195,495 | \$0 | \$0 |

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

Board of Regents

Institution: Southern University at New Orleans

Form BOR-ATH-1

| Revenue | | Fiscal Year | 2019-2020 | | 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 | \$0 | |
| | Media | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Foundations/Clubs (Other Private Gifts) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Student Athletic Fees* | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Interest on Investments | \$0 | \$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 | \$0 | |
| | OTHER FINANCIAL SOURCES | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Gender Equity | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| Total Revenue for Athletics | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |

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

Expenditures

Fiscal Year 2019-2020 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Game Guarantees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | \$0 | \$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 | \$0 | \$0 | \$0 | \$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 |

Form BOR-ATH-1

| Revenue | | Fiscal Year | Budgeted | | | | | | | |
|---------------------------------|---|----------------------------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|------------------|-----------|
| Revenue Category: | | 2019-2020 | 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 | \$0 | \$0 | |
| | Media | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Foundations/Clubs (Other Private Gifts) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Student Athletic Fees* | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$229,501 | \$229,501 | |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Other Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | OTHER | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FINANCIAL | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$566,417 | \$566,417 |
| | SOURCES | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | Total Revenue for Athletics | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$795,918 | \$795,918 | |

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

Expenditures

Fiscal Year 2019-2020

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 | \$52,500 | \$0 | \$16,000 | \$0 | \$10,000 | \$42,750 | \$0 | \$0 | \$121,250 |
| Fringe Benefits | \$22,200 | \$0 | \$6,400 | \$0 | \$4,000 | \$17,100 | \$0 | \$0 | \$49,700 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Game Guarantees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | \$0 | \$0 | \$50,027 | \$0 | \$0 | \$269,973 | \$0 | \$0 | \$320,000 |
| Med. Insurance/Injury Claims | \$97,168 | \$0 | \$0 | \$0 | \$140,000 | \$0 | \$0 | \$0 | \$237,168 |
| Travel | \$0 | \$0 | \$8,000 | \$0 | \$0 | \$12,000 | \$0 | \$0 | \$20,000 |
| Equipment | \$0 | \$0 | \$5,000 | \$0 | \$5,000 | \$15,000 | \$0 | \$0 | \$25,000 |
| Operating Services | \$7,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,800 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Expenses | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| 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 | \$194,668 | \$0 | \$85,427 | \$0 | \$159,000 | \$356,823 | \$0 | \$0 | \$795,918 |

Form BOR-ATH-1

| Revenue | | Fiscal Year | Budgeted | | | | | | |
|--|---|-------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|------------|
| Revenue Category: | | 2020-2021 | 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 | \$0 | \$0 |
| | Media | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Foundations/Clubs (Other Private Gifts) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Student Athletic Fees* | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Other Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gender Equity | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total Revenue for Athletics | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Board of Regents

Institution: Southern University at New Orleans

Form BOR-ATH-2

Expenditures

Fiscal Year 2020-2021

Budgeted

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|--------------------------------|----------------------------|----------------|------------------|----------------|--------------------|-----------------------|------------------|--------------------------|-----------------|
| Salaries/Wages/Student Help | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 | \$0 | \$0 | \$16,000 |
| Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,400 | \$0 | \$0 | \$6,400 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Game Guarantees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,027 | \$0 | \$0 | \$50,027 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$0 | \$0 | \$8,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Expenses (Detail) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund/Account (List) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Athletic Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$85,427 | \$0 | \$0 | \$85,427 |

| Position Title | Position* Type | Months Employed | Athletic Dept. Salary Unrestricted | Athletic Dept. Salary Restricted | Charged to Accounts Other Than Athletics | Total Salary |
|------------------------|----------------|------------------|------------------------------------|----------------------------------|--|----------------|
| ATHLETIC DIRECTOR | 1 | 12 | 52,500 | | | 52,500 |
| HEAD COACH-VOLLEYBALL | 1 | 12 | 5,250 | | | 5,250 |
| HEAD TRACK - TRACK | 1 | 12 | 10,000 | | | 10,000 |
| HEAD BASKETBALL COACH | 1 | 12 | 37,500 | | | 37,500 |
| ASST. BASKETBALL COACH | 1 | 12 | 10,000 | | | 10,000 |
| ASST. BASKETBALL COACH | 1 | 12 | 6,000 | | | 6,000 |
| | | SALARIES | | | | 121,250 |
| | | RELATED BENEFITS | | | | 49,700 |
| | | HOUSING | | | | |
| | | TOTAL | | - | | 170,950 |