

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Board and System Administration

Operating Budget

Fiscal Year 2023-2024

August 15, 2023

Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2024

Name of Institution: Southern University System
System Administration

Contact Person: Flandus McClinton, Jr.
Vice Chancellor for Finance and Business Affairs and Comptroller

Telephone Number: (225) 771-5021

The accompanying forms, statements, and explanations, comprised of 18 pages, numbered 1 to 18 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

fm

Dennis J. Shields

Name

President - Chancellor

Title

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$3,636,063	\$5,465,886	\$1,829,823	50.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
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-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$3,636,063	\$5,465,886	\$1,829,823	50.32%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$0	\$0	\$0	\$0	0.00%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$3,636,063	\$5,465,886	\$1,829,823	50.32%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$109,664	\$108,459	(\$1,205)	(1.10%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$3,363,718	\$5,260,026	\$1,896,308	56.38%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$3,473,382	\$5,368,485	\$1,895,103	54.56%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$162,681	\$97,401	(\$65,280)	(40.13%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$3,636,063	\$5,465,886	\$1,829,823	50.32%
Expenditures by Object:					
Salaries	\$0	\$1,867,770	\$1,930,302	\$62,532	3.35%
Other Compensation	\$0	\$64,500	\$64,500	\$0	0.00%
Related Benefits	\$0	\$822,396	\$825,606	\$3,210	0.39%
Total Personal Services	\$0	\$2,754,666	\$2,820,408	\$65,742	2.39%
Travel	\$0	\$226,000	\$365,000	\$139,000	61.50%
Operating Services	\$0	\$196,100	\$244,000	\$47,900	24.43%
Supplies	\$0	\$105,887	\$131,000	\$25,113	23.72%
Total Operating Expenses	\$0	\$527,987	\$740,000	\$212,013	40.15%
Professional Services	\$0	\$98,000	\$151,000	\$53,000	54.08%
Other Charges	\$0	\$27,729	\$1,587,077	\$1,559,348	5,623.53%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$162,681	\$97,401	(\$65,280)	(40.13%)
Total Other Charges	\$0	\$288,410	\$1,835,478	\$1,547,068	536.41%
General Acquisitions	\$0	\$65,000	\$70,000	\$5,000	7.69%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$65,000	\$70,000	\$5,000	7.69%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$3,636,063	\$5,465,886	\$1,829,823	50.32%

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
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
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$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	\$0	\$0	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,636,063	100.00%	\$0	0.00%	\$3,636,063	100.00%	\$5,465,886	100.00%	\$0	0.00%	\$5,465,886	100.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$3,636,063	100.00%	\$0	0.00%	\$3,636,063	100.00%	\$5,465,886	100.00%	\$0	0.00%	\$5,465,886	100.00%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$3,636,063	100.00%	\$0	0.00%	\$3,636,063	100.00%	\$5,465,886	100.00%	\$0	0.00%	\$5,465,886	100.00%

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2022-2023						BUDGETED 2023-2024					
	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%	\$5,465,886	100.00%	\$0	0.00%	\$5,465,886	100.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,465,886	100.00%	\$0	0.00%	\$5,465,886	100.00%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$5,465,886	100.00%	\$0	0.00%	\$5,465,886	100.00%

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0
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: Board and System Administration

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Board and System Administration

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$80,340	\$80,340	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$29,324	\$28,119	(\$1,205)
Total Personal Services	\$0	\$109,664	\$108,459	(\$1,205)
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	\$109,664	\$108,459	(\$1,205)
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$1,787,430	\$1,849,962	\$62,532
Other Compensation	\$0	\$64,500	\$64,500	\$0
Related Benefits	\$0	\$793,072	\$797,487	\$4,415
Total Personal Services	\$0	\$2,645,002	\$2,711,949	\$66,947
Travel	\$0	\$226,000	\$365,000	\$139,000
Operating Services	\$0	\$196,100	\$244,000	\$47,900
Supplies	\$0	\$105,887	\$131,000	\$25,113
Total Operating Expenses	\$0	\$527,987	\$740,000	\$212,013
Professional Services	\$0	\$98,000	\$151,000	\$53,000
Other Charges	\$0	\$27,729	\$1,587,077	\$1,559,348
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$125,729	\$1,738,077	\$1,612,348
General Acquisitions	\$0	\$65,000	\$70,000	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$65,000	\$70,000	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,363,718	\$5,260,026	\$1,896,308

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

Institution: Board and System Administration

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$1,867,770	\$1,930,302	\$62,532
Other Compensation	\$0	\$64,500	\$64,500	\$0
Related Benefits	\$0	\$822,396	\$825,606	\$3,210
Total Personal Services	\$0	\$2,754,666	\$2,820,408	\$65,742
Travel	\$0	\$226,000	\$365,000	\$139,000
Operating Services	\$0	\$196,100	\$244,000	\$47,900
Supplies	\$0	\$105,887	\$131,000	\$25,113
Total Operating Expenses	\$0	\$527,987	\$740,000	\$212,013
Professional Services	\$0	\$98,000	\$151,000	\$53,000
Other Charges	\$0	\$27,729	\$1,587,077	\$1,559,348
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$125,729	\$1,738,077	\$1,612,348
General Acquisitions	\$0	\$65,000	\$70,000	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$65,000	\$70,000	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,473,382	\$5,368,485	\$1,895,103

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

Institution: Board and System Administration

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$162,681	\$97,401	(\$65,280)
Total Other Charges	\$0	\$162,681	\$97,401	(\$65,280)
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	\$162,681	\$97,401	(\$65,280)
Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Board and System Administration

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$1,867,770	\$1,930,302	\$62,532
Other Compensation	\$0	\$64,500	\$64,500	\$0
Related Benefits	\$0	\$822,396	\$825,606	\$3,210
Total Personal Services	\$0	\$2,754,666	\$2,820,408	\$65,742
Travel	\$0	\$226,000	\$365,000	\$139,000
Operating Services	\$0	\$196,100	\$244,000	\$47,900
Supplies	\$0	\$105,887	\$131,000	\$25,113
Total Operating Expenses	\$0	\$527,987	\$740,000	\$212,013
Professional Services	\$0	\$98,000	\$151,000	\$53,000
Other Charges	\$0	\$27,729	\$1,587,077	\$1,559,348
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$162,681	\$97,401	(\$65,280)
Total Other Charges	\$0	\$288,410	\$1,835,478	\$1,547,068
General Acquisitions	\$0	\$65,000	\$70,000	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$65,000	\$70,000	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$3,636,063	\$5,465,886	\$1,829,823

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
ACADEMIC SUPPORT				
Honore' Center				
Personal Services:				
Salaries	\$ -	\$ 80,340	\$ 80,340	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	28,922	28,119	(803)
Total Personal Services	\$ -	\$ 109,262	\$ 108,459	\$ (803)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 109,262	\$ 108,459	\$ (803)
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Board and System Administration

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
INSTITUTIONAL SUPPORT				
Board of Supervisors				
Personal Services:				
Salaries	\$ -	\$ 149,968	\$ 170,000	\$ 20,032
Other Compensation	-	-	-	-
Related Benefits	-	53,988	59,500	5,512
Total Personal Services	\$ -	\$ 203,956	\$ 229,500	\$ 25,544
Travel	-	66,000	125,000	59,000
Operating Services	-	25,000	40,000	15,000
Supplies	-	20,000	40,000	20,000
Professional Services	-	10,000	70,000	60,000
Other Charges	-	5,000	-	(5,000)
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 334,956	\$ 509,500	\$ 174,544
President's Office				
Personal Services:				
Salaries	\$ -	\$ 735,500	\$ 723,000	\$ (12,500)
Other Compensation	-	64,500	64,500	-
Related Benefits	-	264,780	253,050	(11,730)
Total Personal Services	\$ -	\$ 1,064,780	\$ 1,040,550	\$ (24,230)
Travel	-	40,000	75,000	35,000
Operating Services	-	25,000	25,000	-
Supplies	-	20,000	25,000	5,000
Professional Services	-	-	-	-
Other Charges	-	5,000	5,000	-
Acquisitions	-	5,000	10,000	5,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,159,780	\$ 1,180,550	\$ 20,770
System Executive Vice President - Executive Vice Chancellor SUBR				
Personal Services:				
Salaries	\$ -	\$ 138,019	\$ 138,019	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	49,687	48,307	(1,380)
Total Personal Services	\$ -	\$ 187,706	\$ 186,326	\$ (1,380)
Travel	-	10,000	10,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	5,000	5,000	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 217,706	\$ 216,326	\$ (1,380)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
Vice President for External Affairs				
Personal Services:				
Salaries	\$ -	\$ 135,803	\$ 135,803	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	48,889	47,531	(1,358)
Total Personal Services	\$ -	\$ 184,692	\$ 183,334	\$ (1,358)
Travel	-	10,000	10,000	-
Operating Services	-	3,000	6,000	3,000
Supplies	-	3,000	4,000	1,000
Professional Services	-	2,000	-	(2,000)
Other Charges	-	2,000	-	(2,000)
Acquisitions	-	2,500	2,500	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 207,192	\$ 205,834	\$ (1,358)
Vice President for Finance and Business Affairs				
Personal Services:				
Salaries	\$ -	\$ 198,172	\$ 253,172	\$ 55,000
Other Compensation	-	-	-	-
Related Benefits	-	71,342	88,610	17,268
Total Personal Services	\$ -	\$ 269,514	\$ 341,782	\$ 72,268
Travel	-	15,000	15,000	-
Operating Services	-	21,000	21,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	-	-	-
Other Charges	-	5,000	5,000	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 335,514	\$ 407,782	\$ 72,268
Retiree Group Insurance				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	150,000	150,000	-
Total Personal Services	\$ -	\$ 150,000	\$ 150,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 150,000	\$ 150,000	\$ -

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
Marketing and Publicity				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	55,000	50,000	(5,000)
Supplies	-	5,000	5,000	-
Professional Services	-	-	5,000	5,000
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 60,000	\$ 60,000	\$ -
Vice President for Strategic Planning, Policy				
Personal Services:				
Salaries	\$ -	\$ 149,968	\$ 149,968	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	53,988	52,489	(1,499)
Total Personal Services	\$ -	\$ 203,956	\$ 202,457	\$ (1,499)
Travel	-	5,000	5,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	2,000	2,000	-
Acquisitions	-	2,500	2,500	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 217,456	\$ 215,957	\$ (1,499)
Special Services				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	32,100	32,000	(100)
Supplies	-	-	-	-
Professional Services	-	44,000	44,000	-
Other Charges	-	84,000	830,478	746,478
Acquisitions	-	40,000	40,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 200,100	\$ 946,478	\$ 746,378

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
Terminal Pay, Leave, Overtime and Salary Adjustments				
Personal Services:				
Salaries	\$ -	\$ 150,000	\$ 150,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	54,000	52,500	(1,500)
Total Personal Services	\$ -	\$ 204,000	\$ 202,500	\$ (1,500)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 204,000	\$ 202,500	\$ (1,500)
Customer Service - Staff				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	7,000	7,000	-
Other Charges	-	2,000	2,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 17,000	\$ 17,000	\$ -
System Wide Strategic Initiatives				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	80,410	835,000	754,590
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 80,410	\$ 835,000	\$ 754,590

Board of Regents

Form BOR-4A

Institution: Southern University Board and System Administration

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
Title IX				
Personal Services:				
Salaries	\$ -	\$ 130,000	\$ 130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	46,800	45,500	(1,300)
Total Personal Services	\$ -	\$ 176,800	\$ 175,500	\$ (1,300)
Travel	-	50,000	25,000	(25,000)
Operating Services	-	25,000	60,000	35,000
Supplies	-	25,887	25,000	(887)
Professional Services	-	35,000	25,000	(10,000)
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 312,687	\$ 310,500	\$ (2,187)
Faculty Development				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	30,000	100,000	70,000
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 30,000	\$ 100,000	\$ 70,000
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 1,867,770	\$ 1,930,302	\$ 62,532
Other Compensation	-	64,500	64,500	-
Related Benefits	-	822,396	825,606	3,210
Total Personal Services	\$ -	\$ 2,754,666	\$ 2,820,408	\$ 65,742
Travel	-	226,000	365,000	139,000
Operating Services	-	196,100	244,000	47,900
Supplies	-	105,887	131,000	25,113
Professional Services	-	98,000	151,000	53,000
Other Charges	-	190,410	1,684,478	1,494,068
Acquisitions	-	65,000	70,000	5,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,636,063	\$ 5,465,886	\$ 1,829,823

Board of Regents

Form BOR-6

Institution: Board and System Administration

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$98,000	\$151,000
Total Professional Services	\$0	\$98,000	\$151,000

**Board of Regents
Form BOR-10**

Institution: Board and System Administration

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President	1	1	\$ 410,000	\$ 143,500	\$ -	\$ -
Senior Level Administrator	1	4	\$ 508,383	\$ 177,934	\$ -	\$ -
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants			\$ -		\$ -	
Adjunct Faculty						
Other Unclassified	1	54	\$ 861,919	\$ 301,672	\$ 3,200,535	\$ 1,120,187
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	3	59	\$ 1,780,302	\$ 623,106	\$ 3,200,535	\$ 1,120,187
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total			\$ 150,000	\$ 202,500	\$ 25,000	\$ 8,750
Total Full Time Funded Positions	3	59	\$ 1,930,302	\$ 825,606	\$ 3,225,535	\$ 1,128,937
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	\$ -	\$ -	\$ -	\$ -
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	\$ -	\$ -	\$ -	\$ -
Grand Total Funded Positions	3	59	\$ 1,930,302	\$ 825,606	\$ 3,225,535	\$ 1,128,937