

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 herby 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.

D.) Xib
7	Signature Im
Den	nis J. Shields
	Name
Preside	ent - Chancellor

Title

Revenue/Expenditure Data Revenue/Expenditure Actual Budgeted' Budgeted Over/(Under) 2022-2023 2022-2023 2023-2024 Budgeted 2022-23 Revenues By Source: State Funds: General Fund Direct \$0 \$3,636,063 \$5,465,886 \$1,829,823 General Fund - Restoration Amount \$0 \$0 \$0 \$0 Statutory Dedicated: \$0 \$0 \$0 \$0 Higher Education Initiatives Fund \$0 \$0 \$0 \$0 Support Education in Louisiana First (SELF) \$0 \$0 \$0 \$0 Tobacco Tax Health Care Fund \$0 \$0 \$0 \$0 Calcasieu Parish Fund \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund Pari-Mutuel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 Southern University Agricultural Program Fund \$0 Equine Health Studies Program Fund \$0 Health Excellence Fund \$0 \$0 \$0 La. Educational Quality Support Fund (LEQSF) \$0 \$0 Workforce Rapid Response Fund \$0 \$0 \$0 \$0 Rockefeller Scholarship Fund \$0 \$0 \$0 \$0 Orleans Parish Excellence Fund \$0 \$0 \$0 \$0 TOPS Fund \$0 \$0 \$0 \$0 Medical & Allied Health Scholarship & Loan Fund \$0 \$0 \$0 \$0 LA Cybersecurity Talent Initiative Fund \$0 \$0 \$0 Health Care Employment Reinvestment Opportunity Fund \$0 Education Excellence Fund \$0 \$0 \$0 Shreveport Riverfront & Stadium Fund \$0 \$0 MJ Foster Promise Program Fund aux Teach Fund \$0 \$(\$0 \$0 Power-based Violence and Campus Safety Fund \$0 \$0 \$0 \$0 secondary Inclusive Education Fund \$0 \$0 \$0 \$0 Funds Due From Management Board or Regents: \$0 \$0 \$0 \$0 Other Funds Due to Institutions: Other \$0 \$0 \$0 \$0 \$5.465.886 Total State Funds \$0 \$3,636,063 \$1.829.823 Revenue Over Expenditures : State Funds \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 Self Generated Funds \$0 \$0 \$0 \$0 Federal Funds \$0 \$0 \$0 \$0 Interim Emergency Board \$0 \$0 \$0 \$0 \$0 \$0 Total Revenue Over Expenditures \$0 \$0 \$0 \$0 \$0 \$0 nteragency Transfers \$0 Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 Self Generated Funds \$0 \$0 \$0 Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interim Emergency Board \$0 \$5,465,886 Total Revenues \$0 \$3,636,063 \$1,829,823 Expenditures by Function: \$0 \$0 \$0 Instruction \$0 \$0 \$0 \$0 Research \$0 \$0

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0.00% 50.32% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.32% 0.00% 0.00% Public Service \$0 \$0 \$0 0.00% \$109,664 \$108,459 Academic Support** \$0 Student Services \$0 \$0 \$0 \$0 0.00% \$3.363.718 \$5,260.026 Institutional Services \$0 \$1,896,308 56.38% \$0 Scholarships/Fellowships \$0 \$0 \$0 0.00% Plant Operations/Maintenance \$0 0.00% \$0 \$0 \$0 Total E&G Expenditures \$0 \$3,473,382 \$5,368,485 \$1,895,103 54.56% Hospital \$0 \$0 0.00% \$0 \$0 Transfers out of agency \$0 \$162,681 \$97,401 (40.13 Athletics \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 \$0 0.00% Other 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 0.00% \$0 \$0 Related Benefits \$822,396 \$825,606 \$3,210 0.39% \$2,820,408 Total Personal Services \$0 \$2,754,666 \$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 40.15% \$527,987 \$740,000 \$212,013 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 (\$6 (40.13)Total Other Charges \$0 \$288.410 \$1.835.478 \$1.547.068 536.41% \$0 \$70,000 General Acquisitions \$65,000 \$5,000 7.69% \$0 \$0 \$0 0.00% Library Acquisitions \$0 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 0.00 Total Expenditures \$0 \$3,636,063 \$5,465,886 \$1,829,823 50.32% Page 1

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2022-2023	2022-2023	2023-2024	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

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

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 2023-2024									
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct General Fund - Restoration Amount	\$3,636,063	100.00%	\$0 \$0	0.00%	\$3,636,063 \$0	100.00%	\$5,465,886	100.00% 0.00%	\$0 \$0	0.00%	\$5,465,886 \$0	100.00%
Statutory Dedicated	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$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	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$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 Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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 MJ Foster Promise Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Geaux Teach Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Power-based Violence and Campus Safety Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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:				0.000/								
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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 Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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: Operational Fee:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Other Total	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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	
Other Self-Generated Funds	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Proprietary School Fund Total Self-Generated Funds	\$0 \$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0		\$0 \$0	0.00%	\$0 \$0	
Federal Funds:	φ υ	0.00 /0	φu	0.0078	\$ 0	0.00%	şυ	0.00%	\$ 0	0.00 /6	φU	0.0076
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	
Grants:		T		Γ						Π		
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total Federal Funds	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Interim Emergency Board												
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

	ACTUAL 2022-2023					BUDGETED 2023-2024						
Source:	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		\$5,465,886	100.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Tobacco Tax Health Care Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$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	0.00%
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Equine Fund Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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	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 LA Cybersecurity Talent Initiative Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$U \$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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Postsecondary Inclusive Education Fund Funds Due From Management Board or Regents:	\$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%
Funds Due to Institutions:	ψŪ	0.0070	ψυ	0.0078	ψŪ	0.0076	ψŪ	0.0078	φυ	0.0070	ψυ	0.0070
Other	\$0	0.00%	\$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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Medicaid Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0		\$0	#DIV/0! 0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0 \$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0		\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0		\$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	0.00%	\$0		\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0		\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Total Student Fees: Hospital - Commercial/Self-Pay	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00% 0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Endowment Income Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0		\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0		\$0	0.00%
Total Self-Generated Funds	\$0		\$0	0.00%	\$0		\$0		\$0		\$0	
Federal Funds:				T								
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$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	0.00%	\$0		\$0 \$0		\$0		\$0 \$0	0.00%
Total Federal Funds	\$0 \$0		\$0	0.00%	\$0 \$0		\$0 \$0		\$0		\$0 \$0	
Interim Emergency Board	\$0		\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%
Total Revenues	\$0		\$0		\$0				\$0		\$5,465,886	

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

Revenue Sources - Unrestricted &	(Nestricleu					
	ACTUAL 2	2022-2023	BUDGETED 2022-2023		BUDGETED	0 2023-2024
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. 2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
	40	ψŪ	ψυ	ψ0	φ0	ψŪ
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:	¢0	\$ 0	\$ 0	* ^	* 0	¢0
Academic Enhancement Fee Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Building Use Fee - Act 426	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0
Student Services Fee	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0 \$0
University Self-Assessed Fees	\$0	\$0 \$0	\$0 \$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 Concreted Funds						
Other Self-Generated Funds 1.						
<u> </u>						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
	÷.	ΨŬ	ΨŬ	ţ,		\$
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

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	\$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 \$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	\$0
Operating Services	\$0	\$0	\$0	<u>\$0</u> \$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	\$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	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	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	\$0
	\$0	\$0 \$0	\$0	\$0
		3U		
Debt Services				
Debt Services Interagency Tranfers	\$0	\$0	\$0	\$0
Debt Services Interagency Tranfers Total Other Charges	\$0 \$0	\$0 \$0	\$0	\$0
Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
Debt Services Interagency Tranfers Total Other Charges	\$0 \$0	\$0 \$0	\$0	\$0
Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

Form BOR-4	Ir	nstitution: <u>E</u>	Board and System Admi	nistration
Summary of Functional Costs				
Function: Academic Support ncludes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$80,340	\$80,340	\$
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$29,324	\$28,119	(\$1,20
Fotal Personal Services	\$0	\$109,664	\$108,459	(\$1,20
Travel	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$
Fotal Operating Expenses	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Fotal Other Charges	\$0	\$0 \$0	\$0	\$
General Acquisitions	\$0	\$0 \$0	\$0	\$
Library Acquisitions	\$0	\$0 \$0	\$0	\$
Major Repairs	\$0	\$0 \$0	\$0	\$
Fotal Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$109,664	\$108,459	پ (\$1,20)
Function: Student Services	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Salaries	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$
Total Personal Services	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$
Total Operating Expenses	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Fotal Other Charges	\$0	\$0	\$0	\$
General Acquisitions	\$0	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Fotal Acquisitions and Major Repairs	\$0	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	\$
Function Total	\$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	\$62,53
Other Compensation	\$0	\$64,500	\$64,500	,00 \$
Related Benefits	\$0	\$793,072	\$797,487	\$4,41
Fotal Personal Services	\$0	\$2,645,002	\$2,711,949	\$66,94
Travel	\$0	\$226,000	\$365,000	\$139,00
Operating Services	\$0	\$196,100	\$244,000	\$47,90
Supplies	\$0	\$105,887	\$131,000	\$25,11
Fotal Operating Expenses	\$0 \$0	\$527,987	\$740,000	\$212,01
Professional Services	\$0	\$98,000	\$151,000	\$53,00
Other Charges	\$0	\$33,000	\$1,587,077	\$1,559,34
	\$0	\$0	\$1,567,077	م 1,559,54
-		\$0 \$0	\$0 \$0	4
Debt Services	u-73	20	\$U	
Debt Services Interagency Tranfers	\$0	#405 700	#4 700 077	m4 040 04
Debt Services Interagency Tranfers F otal Other Charges	\$0	\$125,729	\$1,738,077	
Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions	\$0 \$0	\$65,000	\$70,000	\$1,612,34
Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$65,000 \$0	\$70,000 \$0	\$5,00 \$
Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$65,000 \$0 \$0	\$70,000 \$0 \$0	\$5,00 \$ \$
Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$65,000 \$0	\$70,000 \$0	\$5,00

Board of Regents				
Form BOR-4		Institution:	Board and System Admi	nistration
Summary of Functional Costs				
Function: Scholarships	Actual	Budgeted	Budgeted	2023-24 +/-
And Fellowships	2022-23	2022-23	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	Actual	Budgeted	Budgeted	2023-24 +/-
And Maintenance	2022-23	2022-23	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
	\$0	\$3,473,382	\$5,368,485	\$1,895,103

Form BOR-4 Institution: Board and System Administration Summary of Functional Costs Actual Budgeted Budgeted 2023-24 +/-Hospitals 2022-23 2022-23 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 \$0 \$0 \$0 \$0 Supplies **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 \$0 \$0 Interagency Tranfers \$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 Actual 2023-24 +/-Transfers Budgeted Budgeted 2022-23 2022-23 2023-24 2022-23 \$0 \$0 \$0 \$0 Salaries 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 \$0 \$0 \$0 \$0 Supplies **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 \$162,681 \$97,401 Interagency Tranfers \$0 (\$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 \$162,681 \$97,401 **Function Total** \$0 (\$65,280) 2023-24 +/-Athletics Actual Budgeted Budgeted 2022-23 2022-23 2023-24 2022-23 \$0 \$0 \$0 \$0 Salaries Other Compensation \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies **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 \$0 **General Acquisitions** \$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

Board of Regents

Function Total

\$0

\$0

\$0

\$0

Form BOR-4		nstitution: E	oard and Sustam A	nistration
	II		Board and System Admi	nistration
Summary of Functional Costs				
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	\$C
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$C
Operating Services	\$0	\$0	\$0	\$C
Supplies	\$0	\$0	\$0	\$C
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$C
Other Charges	\$0	\$0	\$0	\$C
Debt Services	\$0	\$0	\$0	\$C
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 \$0
Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
		Ψ0	ψ0	ψυ
Total Expenditures	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Salaries	\$0	\$1,867,770	\$1,930,302	\$62,532
Other Compensation	\$0	\$64,500	\$64,500	<u>+02,002</u> \$0
Related Benefits	\$0	\$822,396	\$825,606	\$3,210
Total Personal Services	\$0 \$0	\$2,754,666	\$2,820,408	\$65,742
Travel	\$0	\$226,000	\$365,000	\$139,000
Operating Services	\$0	\$220,000	\$303,000	\$47,900
Supplies	\$0	\$190,100	\$244,000	\$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	\$(
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

Board of Regents

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		
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	¢	- _	-	đ	-	¢	-	
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	\$	- \$	-	\$	-	\$	-	
Tur1								
Travel		-	-		-		-	
Operating Services		-	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs	ф.	-	-	¢	-	¢	-	
Department Total	\$	- \$	-	\$	•	\$	-	

Board of Regents Form BOR-4A **Detail of Departmental Costs by Function**

Department Total

Institution: Southern University Board and System Administration

(1,380)

DEPARTMENT		TUAL 2-2023		DGETED 22-2023		BUDGETED 2023-2024	0	VER/UNDER 2022-2023
INSTITUTIONAL SUPPORT								
Board of Supervisors								
Personal Services:								
Salaries	\$	- 3	\$	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	\$	- 3	\$	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 - Ex	ecutive Vice C	hancellor SUB	R					
Personal Services:	•		¢	100.010	¢	100.010	¢	
Salaries	\$	- :	\$	138,019	\$	138,019	\$	-
Other Compensation		-		-		-		-
Related Benefits	.	-	<i>ф</i>	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		_		5,000		5,000		-
Department Total	¢		¢	217 706	¢	216 326	¢	(1 380

-\$

\$

217,706

\$

216,326

\$

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	
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		3,00	
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 Busine	ss 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	\$		
	I	Page	13	I		I		

Board of Regents Form BOR-4A Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUA 2022-20		UDGETED 2022-2023		UDGETED 023-2024	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		(5,000	
Professional Services		-	5,000				5,000	
Other Charges		-	-		5,000		5,000	
		-	-		-			
Acquisitions Major Demoirs		-	-		-			
Major Repairs	φ	-	-	¢	-	ф.		
Department Total	\$	- \$	60,000	\$	60,000	\$		
Vice President for Strategic Planning								
Personal Services:								
Salaries	\$	- \$	149,968	\$	149,968	\$		
	φ	- 5	149,908	Ф	149,908	φ		
Other Compensation Related Benefits		-	- 		-		(1.40)	
	¢	- 	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	\$	(1,49	
aa .								
Special Services								
Personal Services:	¢	~		¢		¢		
Salaries	\$	- \$	-	\$	-	\$		
Other Compensation		-	-		-			
Related Benefits			-		-	+		
Total Personal Services	\$	- \$	-	\$	-	\$		
Travel		-	-		-			
Operating Services		-	32,100		32,000		(10	
Supplies		-	-		-			
Professional Services		-	44,000		44,000			
Other Charges		-	84,000		830,478		746,47	
Acquisitions		-	40,000		40,000			
Major Repairs		-	-		-			
Department Total	\$	- \$	200,100	\$	946,478	\$	746,37	
			·					
	I	Page 14		1	l			

Board of Regents Form BOR-4A

Institution: Southern University Board and System Administration

Detail of Departmental Costs by Function

Terminal Pay, Leave, Overtime and Sal Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs Department Total	ary Adjustments \$ \$ \$	- \$ - - \$ - - - -	150,000 - 54,000 204,000 - - -	\$ \$	150,000 - 52,500 202,500 -	\$ \$	(1,500 (1,50 0
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	\$	-	54,000		52,500 202,500		
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs		-	54,000		52,500 202,500		
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs		-	54,000		52,500 202,500		
Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	\$	- - - - - - - -		\$	202,500	\$	
Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	\$	- \$ - \$ - - - -		\$	202,500	\$	
Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	\$	- \$ - - - -	204,000 - - -	\$		\$	(1,50
Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs		-	-		-		
Supplies Professional Services Other Charges Acquisitions Major Repairs		-	-		-		
Supplies Professional Services Other Charges Acquisitions Major Repairs		- - -	-				
Professional Services Other Charges Acquisitions Major Repairs		-	-		-		
Acquisitions Major Repairs		-			-		
Acquisitions Major Repairs		-	-		-		
Major Repairs			-		-		
		-	-		-		
Department Total	\$	- \$	204,000	\$	202,500	\$	(1,50
Customer Service - Staff							
Personal Services:							
Salaries	\$	- \$	_	\$	-	\$	
Other Compensation	Ψ	-	_	Ψ	-	φ	
Related Benefits		_	_		_		
Total Personal Services	\$	- \$	-	\$	-	\$	
i utai i ei suitai Sei vices	φ	- φ	-	φ	-	φ	
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		754,59
Acquisitions		_					
Major Repairs		_	-		_		
Department Total	\$	- \$	80,410	\$	835,000	\$	754,59
- parament roun	*	Ψ	00,110	Ψ	322,000	Ψ	

Board of Regents Form BOR-4A

Institution: Southern University Board and System Administration

Detail of Departmental Costs by Function

DEPARTMENT	ACT 2022-		BUDGETED BUDGETED 2022-2023 2023-2024			OVER/UNDER 2022-2023		
Title IX								
Personal Services:								
Salaries	\$	- \$	130,000	\$	130,000	\$		
Other Compensation		-	-		-			
Related Benefits		-	46,800		45,500		(1,30	
Total Personal Services	\$	- \$	176,800	\$	175,500	\$	(1,30	
Travel		-	50,000		25,000		(25,00	
Operating Services		-	25,000		60,000		35,00	
Supplies		-	25,887		25,000		(88)	
Professional Services		-	35,000		25,000		(10,00	
Other Charges		-	-		-			
Acquisitions		-	-		-			
Major Repairs		-	-		-			
Department Total	\$	- \$	312,687	\$	310,500	\$	(2,18'	
Faculty Development								
Personal Services:								
Salaries	\$	- \$	-	\$	-	\$		
Other Compensation		-	-		-			
Related Benefits		-	-		-			
Total Personal Services	\$	- \$	-	\$	-	\$		
Travel		-	30,000		100,000		70,00	
Operating Services		-	-		-			
Supplies		-	-		-			
Professional Services		-	-		-			
Other Charges		-	-		-			
Acquisitions		-	-		-			
Major Repairs		-	-		-			
Department Total	\$	- \$	30,000	\$	100,000	\$	70,00	
GRAND TOTALS								
Personal Services:								
Salaries	\$	- \$	1,867,770	\$	1,930,302	\$	62,53	
Other Compensation		-	64,500		64,500			
Related Benefits		-	822,396		825,606		3,21	
Fotal Personal Services	\$	- \$	2,754,666	\$	2,820,408	\$	65,74	
Fravel		-	226,000		365,000		139,00	
Operating Services		-	196,100		244,000		47,90	
Supplies		_	105,887		131,000		25,11	
Professional Services		_	98,000		151,000		53,00	
Other Charges		_	190,410		1,684,478		1,494,06	
Acquisitions		_	65,000		70,000		5,00	
Major Repairs		_					5,00	
Department Total	\$	- \$	3,636,063	\$	5,465,886	\$	1,829,82	

Board of Regents Form BOR-6

Institution: Board and System Administration

Schedule of Professional Services

DESCRIPITION	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 Summary Request for Budgeted Positions

Summary Request for Budgeted Posit	tions				1		1		1	
Rank Type	Position Count	Operating Budget Operating Bud FTE Salary Benefits		ng Budget nefits	All Othe	r 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	Ť	Ŭ	*	_	Ť.		*	_	Ť	_
Pay Plan Reserves Total										
Total Part-Time Funded Positions	0	0	\$		\$		\$		\$	
	3	59	\$	1,930,302	÷	825,606		3,225,535		1,128,937