

# Southern University New Orleans Campus

### **Operating Budget**

Fiscal Year 2023-2024 August 15, 2023

# Southern University New Orleans Campus Operating Fund Budget - Supplemental Documents Forms BOR 10 and BOR 11 Fiscal Year Ending June 30, 2024

Name of Institution:

Southern University System

Southern University New Orleans Campus

Contact Person:

Arlean Wehle

Vice Chancellor for Administration & Finance

The accompanying forms, statements and explanations, comprised of pages numbered 1 to 59 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.

James H. annivas
Signature
James H. Ammons, Jr.
Name
Chancellor
Title
Denn J. Sheeld
Signature 4m
Dennis J. Shields
Name
President - Chancellor
Title

### **Board of Regents**

### Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
- Appliance	2022-2023	2022-2023	2023-2024	Budgeted 2022-23	Change
Revenues By Source:					
State Funds:	20	<b>***</b> *** ****	00 704 440	A400 404	4.000
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$9,631,987 \$0	\$9,734,448 \$0	\$102,461 \$0	1.06%
Statutory Dedicated:	\$0	\$631,022	\$552,652	(\$78,370)	(12.42%
Higher Education Initiatives Fund	\$0	\$0	\$0	(φτο,5το) \$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$581,022	\$502,652	(\$78,370)	(13.49%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.009
Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Equine Health Studies Program Fund Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
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	0.009
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	0.009
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.009
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.009
Education Excellence Fund	\$0	\$0	\$0 \$0	\$0	0.009
Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.009
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.009
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.009
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$10,263,009	\$10,287,100	\$24,091	0.23%
Revenue Over Expenditures :	\$0	\$10,263,009	\$10,287,100	\$24,091	0.237
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%
Internation Terration	to.	**	**	**	0.000
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
The recomming con contrator carry rounds	ų.	***	***	40	0.007
Self Generated Funds	\$0	\$14,947,545	\$13,585,417	(\$1,362,128)	(9.11%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$25,210,554	\$23,872,517	(\$1,338,037)	(5.31%
Total Revenues	φυ	\$25,210,554	\$23,072,317	(\$1,330,037)	(3.3176
Expenditures by Function:					
Instruction	\$0	\$10,926,912	\$9,807,622	(\$1,119,290)	(10.24%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,519,164	\$2,127,416	\$608,252	40.049
Student Services	\$0	\$1,715,689	\$1,225,060	(\$490,629)	(28.60%
Institutional Services Scholarships/Fellowships	\$0 \$0	\$8,858,329 \$252,000	\$7,805,161 \$250,000	(\$1,053,168) (\$2,000)	(11.89%)
Plant Operations/Maintenance	\$0	\$1,578,460	\$2,247,259	\$668,799	42.37%
Total E&G Expenditures	\$0	\$24,850,554	\$23,462,517	(\$1,388,037)	(5.59%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$360,000	\$410,000	\$50,000	13.89%
Other	\$0	\$0	\$0	\$0	0.009
Total Expenditures	\$0	\$25,210,554	\$23,872,517	(\$1,338,037)	(5.31%
Evenenditures by Object					
Expenditures by Object: Salaries	\$0	\$11,731,744	\$12,602,295	\$870,551	7.42%
Other Compensation	\$0	\$11,731,744	\$12,602,295	(\$425,034)	(100.00%
Related Benefits	\$0	\$4,284,166	\$5,040,918	\$756,752	17.669
Total Personal Services	\$0	\$16,440,944	\$17,643,213	\$1,202,269	7.319
Travel	\$0	\$124,133	\$20,000	(\$104,133)	(83.89%
Operating Services	\$0	\$1,871,000	\$2,069,190	\$198,190	10.59%
Supplies	\$0	\$239,600	\$214,000	(\$25,600)	(10.68%
Total Operating Expenses	\$0	\$2,234,733	\$2,303,190	\$68,457	3.069
Professional Services	\$0	\$17,299	\$99,892	\$82,593	477.459
Other Charges	\$0	\$5,182,000	\$3,402,024	(\$1,779,976)	(34.35%
	\$0	\$0 \$1,160,578	\$0 \$299,198	\$0 (\$861,380)	0.00° (74.22%
Debt Services			\$299,198 \$3,801,114	(\$861,380) (\$2,558,763)	(40.23%
Interagency Transfers	\$0 \$0	CE 2EU 022			(40.23%
Interagency Transfers Total Other Charges	\$0	\$6,359,877 \$0			0.000
Interagency Transfers Total Other Charges General Acquisitions	<b>\$0</b> \$0	\$0	\$0	\$0	
Interagency Transfers Total Other Charges	\$0				(28.57%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	<b>\$0</b> \$0 \$0	\$0 \$175,000	\$0 \$125,000	\$0 (\$50,000)	(28.57% 0.009
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$0 \$175,000 \$0	\$0 \$125,000 \$0	\$0 (\$50,000) \$0	0.009 (28.57% 0.009 (28.57% 0.009

### **Board of Regents**

Form BOR-2

Financing Other Than State Funds Appropriations

Financing Other Than State Funds Appropriations  Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
source.	2022-2023	2022-2023	2023-2024	2022-2023
Interagency Transfers:	2022-2023	2022-2023	2023-2024	2022-2023
Medicaid Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0 \$0	\$0
	\$0	\$0		
Hospital Contracts	\$0	\$0	\$0	\$0 \$0
Lab School			\$0	
Other Total	\$0 <b>\$0</b>	\$0 \$0	\$0	\$0 \$0
Total Other Interagency Transfers			\$0	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:		<b>*</b>		
General Registration Fees	\$0	\$11,285,650	\$8,720,579	(\$2,565,071)
Non-Resident Fees	\$0	\$403,877	\$366,000	(\$37,877)
Academic Excellence Fee	\$0	\$451,705	\$500,500	\$48,795
Operational Fee	\$0	\$217,955	\$250,000	\$32,045
Academic Enhancement Fee	\$0	\$180,083	\$250,000	\$69,917
Building Use Fee	\$0	\$187,486	\$0	(\$187,486)
Building Use Fee - Act 426	\$0	\$0	\$200,000	\$200,000
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$193,003	\$238,538	\$45,535
University Self-Assessed Fees	\$0	\$2,027,786	\$2,538,800	\$511,014
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$521,000	\$521,000
Total Student Fees:	\$0	\$14,947,545	\$13,585,417	(\$1,362,128)
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	\$14,947,545	\$13,585,417	(\$1,362,128)
Federal Funds:	Ψ0	ψ1 <del>4,547,545</del>	ψ13,303, <del>4</del> 17	(\$1,302,120)
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	20	\$0	\$0	\$0
	<b>\$</b> 0	<b>*</b> 0	<b>#</b> 0	<b>*</b> 0
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	\$14,947,545	\$13,585,417	(\$1,362,128

### **Revenue Sources - Unrestricted & Restricted**

	BUDGETED 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 General Fund - Restoration Amount	\$9,631,987 \$0	100.00%	\$0 \$0	0.00%	\$9,631,987 \$0	20.42%	\$9,734,448 \$0	100.00%	\$0 \$0	0.00%	\$9,734,448 \$0	22.06%
Statutory Dedicated	\$631,022	100.00%	\$0 \$0	0.00%	\$631,022	1.34%	\$552,652	100.00%	\$0	0.00%	\$552,652	1.25%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$031,022	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$581,022	100.00%	\$0	0.00%	\$581,022	1.23%	\$502,652	100.00%	\$0	0.00%	\$502,652	1.14%
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	0.00%	\$50,000	0.11%	\$50,000	100.00%	\$0 \$0	0.00%	\$50,000	0.11%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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 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:		0.000/	#0	0.000/	<b>*</b> 0	0.000/	#0	0.000/	60	0.000/	#0	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	\$10,263,009	100.00%	\$0	0.00%	\$10,263,009	21.75%	\$10,287,100	100.00%	\$0	0.00%	\$10,287,100	23.31%
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 Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0		ψU	0.00%		0.00%			60	
Non-Recurring Self Generated Carry Forward					\$0	0.00%	90	0.00%		0.00%	\$0 \$0	
	\$0			0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%				
Student Fees: General Registration Fees:	<b>\$0</b> \$11,285,650								\$0	0.00%	\$0	0.00%
General Registration Fees: Non-Resident Fees:	\$11,285,650 \$403,877	0.00% 100.00% 100.00%	<b>\$0</b> \$0 \$0	0.00% 0.00% 0.00%	\$0 \$11,285,650 \$403,877	0.00% 23.92% 0.86%	\$8,720,579 \$366,000	0.00% 100.00% 100.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$8,720,579 \$366,000	0.00% 0.00% 19.76% 0.83%
General Registration Fees: Non-Resident Fees: Academic Excellence Fee:	\$11,285,650 \$403,877 \$451,705	0.00% 100.00% 100.00% 100.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$11,285,650 \$403,877 \$451,705	0.00% 23.92% 0.86% 0.96%	\$8,720,579 \$366,000 \$500,500	0.00% 100.00% 100.00% 100.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$8,720,579 \$366,000 \$500,500	0.00% 0.00% 19.76% 0.83% 1.13%
General Registration Fees: Non-Resident Fees: Academic Excellence Fee: Operational Fee:	\$11,285,650 \$403,877	0.00% 100.00% 100.00% 100.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955	0.00% 23.92% 0.86% 0.96% 0.46%	\$8,720,579 \$366,000 \$500,500 \$250,000	0.00% 100.00% 100.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$8,720,579 \$366,000 \$500,500 \$250,000	0.00% 0.00% 19.76% 0.83% 1.13% 0.57%
General Registration Fees:  Non-Resident Fees:  Academic Excellence Fee:  Operational Fee:  Student Athletic Fees	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$360,000	0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000	0.00% 23.92% 0.86% 0.96% 0.46% 100.00%	\$8,720,579 \$366,000 \$500,500 \$250,000	0.00% 100.00% 100.00% 100.00% 100.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$257,500	0.00% 0.00% 19.76% 0.83% 1.13% 0.57% 100.00%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 60.69%	\$0 \$0 \$0 \$0 \$0 \$360,000 \$1,676,872	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31%	\$11,285,650 \$403,877 \$45,705 \$217,955 \$360,000 \$4,265,230	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04%	\$8,720,579 \$366,000 \$500,500 \$250,000 \$0 \$3,748,338	0.00% 100.00% 100.00% 100.00% 0.00% 68.95%	\$0 \$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 31.05%	\$0 \$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$257,500 \$5,436,376	0.00% 0.00% 19.76% 0.83% 1.13% 0.57% 100.00% 12.32%
General Registration Fees:  Non-Resident Fees:  Academic Excellence Fee:  Operational Fee:  Student Athletic Fees	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$360,000	0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000	0.00% 23.92% 0.86% 0.96% 0.46% 100.00%	\$8,720,579 \$366,000 \$500,500 \$250,000	0.00% 100.00% 100.00% 100.00% 100.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$257,500	0.00% 0.00% 19.76% 0.83% 1.13% 0.57% 100.00%
General Registration Fees:  Non-Resident Fees:  Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total  Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans	\$11,285,650 \$403,877 \$451,705 \$217,955 \$2,588,358 \$14,947,545 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 60.69% 88.01% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31% 11.99% 0.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0	0.00% 23.92% 0.86% 0.96% 100.00% 9.04% 36.00% 0.00%	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	0.00% 100.00% 100.00% 100.00% 0.00% 68.95% 87.47% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 31.05% 12.53% 0.00% 0.00%	\$0 \$8,720,579 \$366,000 \$500,500 \$257,500 \$5,436,376 \$15,530,955 \$0	0.00% 0.00% 19.76% 0.83% 1.13% 0.57% 100.00% 2.32% 35.20% 0.00%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 60.69% 88.01% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0	0.00% 0.00% 0.00% 0.00% 100.00% 101.00% 39.31% 11.99% 0.00% 0.00% 0.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 36.00% 0.00% 0.00%	\$8,720,579 \$366,000 \$500,500 \$250,000 \$3,748,338 \$13,585,417 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 68.95% 87.47% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 31.05% 12.53% 0.00% 0.00%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0	0.00% 0.00% 19.76% 0.83% 1.13% 0.57% 100.00% 12.32% 35.20% 0.00% 0.00%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 60.69% 88.01% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$80 \$830,721	0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 11.99% 0.00% 0.00% 100.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$830,721	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 36.00% 0.00% 0.00% 0.00%	\$8,720,579 \$366,000 \$500,500 \$250,000 \$0 \$3,748,338 \$13,585,417 \$0 \$0	0.00% 100.00% 100.00% 100.00% 0.00% 68.95% 87.47% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 12.53% 0.00% 0.00% 0.00% 100.00%	\$0 \$8,720,579 \$366,000 \$550,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0	0.00% 0.00% 19.76% 0.83% 1.13% 0.57% 100.00% 12.32% 35.20% 0.00% 0.00% 1.81%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0,0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 60.69% 60.69% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31% 11.99% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$4,267,230 \$10,984,417 \$0 \$0 \$0 \$0 \$0 \$3,00 \$0 \$0 \$3,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 36.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$8,720,579 \$366,000 \$500,500 \$250,000 \$3,748,338 \$13,585,417 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 68.95% 87.47% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 31.05% 12.53% 0.00% 0.00% 0.00% 0.00%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0	0.00% 0.00% 19.76% 0.83% 1.13% 0.57% 100.00% 12.32% 35.20% 0.00% 0.00% 1.81% 0.00%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$30,272 \$0 \$0 \$0,272 \$0 \$0,272 \$0 \$0,272 \$0 \$0,272 \$0 \$0,272 \$0 \$0,272 \$0 \$0,272 \$0 \$0 \$0,272 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31% 11.99% 0.00% 0.00% 100.00% 100.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$0 \$30,000 \$4,265,230	0.00% 23.92% 0.86% 0.96% 0.46% 9.04% 36.00% 0.00% 0.00% 1.76% 0.00% 1.23%	\$8,720,579 \$366,000 \$500,500 \$250,000 \$0 \$3,748,338 \$13,585,417 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 68.95% 87.47% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,646,646	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.53% 0.00% 0.00% 100.00% 100.00% 100.00%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$0 \$800,000 \$0 \$466,460	0.00% 0.00% 19.76% 0.83% 1.13% 0.57% 100.00% 12.32% 35.20% 0.00% 0.00% 1.81% 0.00% 1.06%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0,0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 60.69% 60.69% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 11.99% 0.00% 0.00% 100.00% 100.00% 100.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$30 \$30,721 \$0 \$581,000 \$3,375,800	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 36.00% 0.00% 0.00% 0.00% 1.76% 0.00% 7.16%	\$8,720,579 \$366,000 \$500,500 \$250,000 \$3,748,338 \$13,585,417 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 68.95% 87.47% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 31.05% 12.53% 0.00% 0.00% 0.00% 0.00%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0	0.00% 0.00% 19.76% 0.83% 1.13% 100.00% 12.32% 0.00% 0.00% 0.00% 1.81% 0.00% 1.06% 6.44%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0,00 \$2,588,358 \$14,947,545 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,000	0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$0 \$33,721 \$0 \$33,375,800	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31% 11.99% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$3 \$0 \$0 \$3 \$0 \$0 \$3 \$0 \$0 \$3 \$0 \$0 \$0 \$0 \$3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 36.00% 0.00% 0.00% 0.00% 1.76% 0.00% 7.16% 0.00%	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.55% 12.53% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$464,460 \$2,840,000	0.00% 0.00% 19.76% 0.83% 1.13% 10.00% 12.32% 35.20% 0.00% 0.00% 1.81% 0.00% 1.06% 6.44% 0.00%
General Registration Fees:  Non-Resident Fees:  Academic Excellence Fee:  Operational Fee:  Student Athletic Fees  Other Total  Total Student Fees:  Hospital - Commercial/Self-Pay Physician Practice Plans  Sales and Services of Educational Activities  State Grants and Contracts  Organized Activities Related to Instruction Athletics Other than Student Fees  Auxiliaries (Excluding Athletics)	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$3,375,800	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 11.99% 0.00% 0.00% 100.00% 100.00% 100.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$30 \$30,721 \$0 \$581,000 \$3,375,800	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 36.00% 0.00% 0.00% 0.00% 1.76% 0.00% 7.16%	\$8,720,579 \$366,000 \$500,500 \$250,000 \$0 \$3,748,338 \$13,585,417 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 68.95% 87.47% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$2,840,000 \$466,460 \$2,840,000	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.05% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00%	\$0 \$8,720,579 \$366,000 \$550,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$80,000 \$80,000 \$2,846,640	0.00% 0.00% 19.76% 0.83% 1.13% 100.00% 12.32% 0.00% 0.00% 0.00% 1.81% 0.00% 1.06% 6.44%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$11,285,650 \$403,877 \$451,705 \$217,955 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$3,375,800 \$3,375,800 \$0 \$0 \$0 \$0 \$1,676,872	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31% 11.99% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$50 \$530,721 \$50 \$530,721 \$50 \$50 \$531,000 \$3,375,800 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 36.00% 0.00% 0.00% 1.76% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$257,500 \$1,688,038 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 100.00%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$0 \$257,500 \$1,530,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 19.76% 0.33% 11.3% 1.13% 10.00% 12.32% 10.00% 0.00% 0.00% 1.81% 0.00% 0.00% 0.00% 0.00%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 60.69% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$3 \$3,375,800 \$3,375,800 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 11.99% 0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$30 \$33,375,800 \$3,375,800 \$0 \$0	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 0.00% 0.00% 1.76% 0.00% 1.23% 7.16% 0.00% 0.00% 0.00%	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	0.00% 100.00% 100.00% 100.00% 0.00% 68.95% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$2,840,000 \$2,840,000 \$0 \$2,840,000	0.00% 0.00% 0.00% 0.00% 0.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00%	\$0 \$8,720,579 \$366,000 \$550,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$2,840,000 \$2,840,000 \$0 \$1,800,000 \$1,	0.00% 0.00% 19.76% 0.83% 0.57% 100.00% 1.13% 35.20% 0.00% 0.00% 1.81% 0.00% 1.00% 0.00%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds:	\$11,285,650 \$403,877 \$461,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 68.66%	\$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$3,375,800 \$0 \$0 \$3,375,800 \$0 \$0 \$0 \$1,676,872 \$0 \$0 \$0 \$0 \$0 \$0 \$1,676,872 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31% 11.99% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 31.34%	\$0  \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$830,721 \$50 \$51,000 \$3,375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 23.92% 0.86% 0.96% 0.46% 9.04% 36.00% 0.00% 1.76% 0.00% 1.23% 7.16% 0.00% 0.00% 0.00% 46.15%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$3,748,338 \$13,585,417 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 68.95% 87.47% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,945,538 \$1,945,538 \$0 \$0 \$2,840,000 \$2,840,000 \$0 \$1,945,538 \$0 \$0 \$0 \$0 \$1,945,538 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$8,720,579 \$366,000 \$550,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$466,460 \$2,840,000 \$0 \$0 \$1 \$1,900 \$1 \$1,900 \$1 \$1,900 \$1 \$1,900 \$1 \$1,900 \$1	0.00% 0.00% 19.76% 0.83% 1.13% 1.13% 1.0.57* 100.00% 1.2.32% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 44.50%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin.	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,583,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$0 \$3,375,800 \$0 \$0 \$0 \$5,3375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$3830,721 \$0 \$581,000 \$3,375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 23.92% 0.86% 0.96% 100.00% 9.04% 36.00% 0.00% 0.00% 1.76% 0.00% 0.00% 0.00% 46.15%	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$2,840,000 \$2,840,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.55% 0.00% 0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$8,720,579 \$366,000 \$550,500 \$257,500 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$0 \$2,840,000 \$2,840,000 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	0.00% 0.00% 19.76% 0.33% 1.13% 1.13% 1.00.00% 1.2.32% 0.00% 0.00% 0.00% 1.81% 0.00% 1.00% 0.00% 0.00% 0.00% 1.44.50%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds Federal Program Admin. Medicare	\$11,285,650 \$403,877 \$461,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 68.66%	\$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$3,375,800 \$0 \$0 \$3,375,800 \$0 \$0 \$0 \$1,676,872 \$0 \$0 \$0 \$0 \$0 \$0 \$1,676,872 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31% 11.99% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 31.34%	\$0  \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$830,721 \$50 \$51,000 \$3,375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 23.92% 0.86% 0.96% 0.46% 9.04% 36.00% 0.00% 1.76% 0.00% 1.23% 7.16% 0.00% 0.00% 0.00% 46.15%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$3,748,338 \$13,585,417 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 68.95% 87.47% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,945,538 \$1,945,538 \$0 \$0 \$2,840,000 \$2,840,000 \$0 \$1,945,538 \$0 \$0 \$0 \$0 \$0 \$1,945,538 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$8,720,579 \$366,000 \$550,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$466,460 \$2,840,000 \$0 \$0 \$1,90 \$0 \$1,90 \$0 \$1,90 \$0 \$1,90 \$0 \$1,90 \$0 \$1,90	0.00% 0.00% 19.76% 0.83% 1.13% 1.13% 1.0.57* 100.00% 1.2.32% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 44.50%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Frunds: Federal Program Admin. Medicare Grants:	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$0 \$3,375,800 \$0 \$0 \$3,375,800 \$0 \$0 \$0 \$0 \$1,676,872 \$0 \$0 \$0 \$0 \$0 \$1,676,872 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,676,872 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31% 11.99% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 31.34%	\$0  \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$0 \$33,771 \$50 \$581,000 \$3,375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 36.00% 0.00% 1.23% 7.16% 0.00% 0.00% 0.00% 46.15%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$250,000 \$0 \$3,748,338 \$13,585,417 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%  100.00%  100.00%  100.00%  100.00%  68.95%  87.47%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%	\$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$800,000 \$2,840,000 \$0 \$466,460 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.55% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$8,720,579 \$366,000 \$550,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$466,460 \$2,840,000 \$0 \$1 \$0 \$1 \$1,530,955 \$1 \$1,530,955 \$1 \$1,530,955 \$1 \$1,530,955 \$1 \$1,530,955 \$1,	0.00% 0.00% 19.76% 0.83% 113% 1.13% 1.13% 1.12% 1.12.2
General Registration Fees:  Non-Resident Fees:  Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total  Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$0 \$3,375,800 \$0 \$0 \$0 \$5,3375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0  \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$830,721 \$0 \$50 \$583,775,800 \$3,375,800 \$0 \$0 \$21,771,938 \$0 \$0 \$0 \$21,771,938	0.00% 23.92% 0.86% 0.96% 100.00% 9.04% 36.00% 0.00% 0.00% 1.76% 0.00% 0.00% 0.00% 46.15%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$3,748,338 \$13,585,417 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$2,840,000 \$2,840,000 \$0 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.55% 0.00% 0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$8,720,579 \$366,000 \$550,500 \$257,500 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$0 \$2,840,000 \$2,840,000 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	0.00% 0.00% 19.76% 0.83% 1.13% 1.13% 1.100.00% 1.2.32% 0.00% 0.00% 0.00% 1.81% 0.00% 1.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Frunds: Federal Program Admin. Medicare Grants:	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$33,771 \$0 \$581,000 \$3,375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 39.31% 11.99% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 31.34%	\$0  \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$0 \$33,771 \$50 \$581,000 \$3,375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 36.00% 0.00% 0.00% 1.76% 0.00% 0.00% 0.00% 46.15%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$250,000 \$0 \$3,748,338 \$13,585,417 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%  100.00%  100.00%  100.00%  100.00%  68.95%  87.47%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%  0.00%	\$0 \$0 \$0 \$0 \$0 \$257,500 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$800,000 \$2,840,000 \$0 \$466,460 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.55% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$8,720,579 \$366,000 \$550,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$0 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$0 \$10,500 \$0 \$0 \$10,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 19.76% 0.83% 113% 1.13% 1.13% 1.12% 1.12.2
General Registration Fees:  Non-Resident Fees: Academic Excellence Fee: Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$11,285,650 \$403,877 \$451,705 \$217,955 \$0 \$2,588,358 \$14,947,545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 60.69% 88.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$360,000 \$1,676,872 \$2,036,872 \$0 \$0 \$0 \$33,375,800 \$3,375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$11,285,650 \$403,877 \$451,705 \$217,955 \$360,000 \$4,265,230 \$16,984,417 \$0 \$0 \$0 \$0 \$3,375,800 \$3,375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$3,375,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 23.92% 0.86% 0.96% 0.46% 100.00% 9.04% 36.00% 0.00% 0.00% 1.76% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$8,720,579 \$366,000 \$500,500 \$250,000 \$3,748,338 \$13,585,417 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 100.00% 100.00% 100.00% 100.00% 68.95% 87.47% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,688,038 \$1,945,538 \$0 \$0 \$0 \$800,000 \$2,840,000 \$0 \$0 \$0 \$0 \$0 \$1,686,660 \$1,945,538 \$0 \$0 \$0 \$0 \$1,686,660 \$1,686,651,998 \$0 \$0 \$0 \$0 \$1,686,686 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,686,686 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.05% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$8,720,579 \$366,000 \$550,500 \$250,000 \$257,500 \$5,436,376 \$15,530,955 \$0 \$0 \$0 \$0 \$466,460 \$2,840,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 19.76% 13.76% 1.33% 1.13% 10.00% 12.32% 10.00% 0.00% 0.00% 1.81% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.05% 0.00% 0.00% 0.00% 1.07% 0.00% 0.00%

Revenue Sources - Unrestricted & Restricted												
			ACTUAL 2022	-2023				E	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	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$9,734,448 \$0	100.00%	\$0 \$0	0.00%	\$9,734,448 \$0	22.06% 0.00%
Statutory Dedicated	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$552,652	100.00%	\$0	0.00%	\$552,652	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%	\$502,652	100.00%	\$0	0.00%	\$502,652	1.14%
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 Equine 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%
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 Health Care Employment Reinvestment Opportunity 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%
Education Excellence Fund	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$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%
	_										\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,287,100	100.00%	\$0	0.00%	\$10,287,100	23.31%
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	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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$8,720,579	100.00%	\$0 \$0	0.00%	\$8,720,579 \$366,000	19.76% 0.83%
Non-Resident Fees: Academic Excellence Fee:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$366,000 \$500,500	100.00% 100.00%	\$0 \$0	0.00%	\$366,000 \$500,500	1.13%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.57%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$257,500	100.00%	\$257,500	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,748,338	68.95%	\$1,688,038	31.05%	\$5,436,376	12.32%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,585,417	87.47%	\$1,945,538	12.53%	\$15,530,955	35.20%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
						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	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities State Grants and Contracts	\$0 \$0	0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$800,000	0.00% 100.00%	\$0 \$800,000	0.00% 1.81%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0	0.00% 100.00% 0.00%	\$0 \$800,000 \$0	0.00% 1.81% 0.00%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460	0.00% 100.00% 0.00% 100.00%	\$0 \$800,000 \$0 \$466,460	0.00% 1.81%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0	0.00% 100.00% 0.00%	\$0 \$800,000 \$0	0.00% 1.81% 0.00% 1.06%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0	0.00% 100.00% 0.00% 100.00% 100.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0 \$0	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0 \$0	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0 \$0 \$0	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00% 0.00%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0 \$0	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$80,000 \$466,460 \$2,840,000 \$0 \$0 \$0 \$0 \$0 \$6,051,998	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 30.82%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0 \$0 \$0 \$1 \$0 \$19,637,415	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00% 0.00% 44.50%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0 \$0	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0 \$0 \$0	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00% 0.00%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 6.00% 0.00% 0.00%	\$0 \$800,000 \$466,460 \$2,840,000 \$0 \$0 \$0 \$0 \$0 \$6,051,998	0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 30.82%	\$0 \$800,000 \$0 \$466,460 \$2,840,000 \$0 \$0 \$0 \$19,637,415	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00% 0.00% 44.50%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$466,460 \$2,840,000 \$0 \$0 \$0 \$0 \$0 \$6,051,998 \$0 \$0 \$0	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$466,460 \$2,840,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00% 0.00% 44.50% 0.00%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$466,460 \$2,840,000 \$0 \$0 \$0 \$0 \$6,051,998 \$0 \$0 \$0 \$0 \$0 \$0 \$1,750,850 \$9,450,000	0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$800,000 \$40 \$466,460 \$2,840,000 \$0 \$0 \$0 \$19,637,415 \$0 \$0 \$0 \$0 \$0 \$19,637,415	0.00% 1.81% 0.00% 6.44% 0.00% 0.00% 0.00% 44.50% 0.00% 0.00%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other Total Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$406,460 \$2,840,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,4750,850 \$0 \$14,200,850	0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$800,000 \$40 \$466,460 \$2,840,000 \$0 \$0 \$0 \$19,637,415 \$0 \$0 \$4,750,850 \$9,450,000 \$14,200,850	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00% 0.00% 0.00% 0.00% 1.07% 21.42% 32.18%
Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$800,000 \$466,460 \$2,840,000 \$0 \$0 \$0 \$0 \$6,051,998 \$0 \$0 \$0 \$0 \$0 \$0 \$1,750,850 \$9,450,000	0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$800,000 \$40 \$466,460 \$2,840,000 \$0 \$0 \$0 \$19,637,415 \$0 \$0 \$0 \$0 \$0 \$19,637,415	0.00% 1.81% 0.00% 1.06% 6.44% 0.00% 0.00% 0.00% 44.50% 0.00% 0.00% 10.77% 21.42%

### Board of Regents

Form BOR-3A Other Revenue Detail

### Revenue Sources - Unrestricted & Restricted

	ACTUAL 2022-2023		BUDGETED	2022-2023	BUDGETED 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	
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 Feed							
Student Fees: Academic Enhancement Fee	\$0	\$0	\$180,083	\$0	\$250,000	\$0	
Building Use Fee	\$0	\$0	\$180,083	\$0 \$0	\$250,000	\$0	
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$200,000	\$0	
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Technology Fee	\$0	\$0	\$0	\$260,702	\$0	\$235,200	
Energy Surcharge	\$0	\$0	\$193,003	\$0	\$238,538	\$0	
University Self-Assessed Fees	\$0	\$0	\$2,027,786	\$920,050	\$2,538,800	\$800,438	
Student Self-Assessed Fees	\$0	\$0	\$0	\$496,120	\$0	\$652,400	
Student Athletic Fees	\$0	\$0	\$0	\$360,000	\$0	\$257,500	
All Other Mandated Fees (List)							
1.							
2.							
3.	00	Φ0		40		Φ.	
Total All Other Mandated Fees  All Other Student Fees (List)	\$0	\$0	\$0	\$0	\$0	\$0	
, ,							
1. 2.							
3.							
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Total Student Fees	\$0	\$0	\$2,588,358	\$2,036,872	\$3,227,338		
Other Self-Generated Funds							
1.							
2.							
3.							
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Fodoral Fundo							
Federal Funds: Grants:							
Other							
1.							
2.							
3.							
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	

Institution: Southern University New Orleans Campus

Summary of Functional Costs				
Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$6,411,784	\$6,289,204	(\$122,580)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,515,128	\$2,515,682	\$554
Total Personal Services	\$0	\$8,926,912	\$8,804,886	(\$122,026)
Travel	\$0	\$0	\$1,000	\$1,000
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$1,000	\$1,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,000,000	\$1,001,736	(\$998,264)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,000,000	\$1,001,736	(\$998,264)
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	\$10,926,912	\$9,807,622	(\$1,119,290)
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	\$0
Total Personal Services	\$0 \$0	\$ <b>0</b>	\$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 \$0	\$0
Professional Services	\$0	<b>\$0</b>	\$0	\$0 \$0
Other Charges	\$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0 \$0	\$0	\$0
	\$0	\$0	\$0	\$0
Interagency Tranfers  Total Other Charges	\$0 \$0	\$0	\$0 \$0	\$0
	\$0	<b>\$0</b>	\$0	\$0
General Acquisitions	\$0	\$0 \$0	\$0	\$0
Library Acquisitions			·	
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	\$0 \$0
Total Other Charges	\$0	\$0 \$0	\$0 \$0	\$0
General Acquisitions	\$0	<b>\$0</b>	\$0	\$0 \$0
Library Acquisitions	\$0	\$0	\$0	\$0 \$0
			\$0 \$0	\$0 \$0
Major Repairs  Total Acquisitions and Major Repairs	\$0 \$0	\$0 <b>\$0</b>		
i rotal Acquisitions and Maior Redairs	\$0	\$0	\$0	\$0
	**	m^ !		
Unallotted Function Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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Summary of I	Functional	Costs
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Function: Academic Support	Actual	Budgeted	Budgeted	2023-24 +/-
Includes Libraries	2022-23	2022-23	2023-24	2022-23
Salaries	\$0	\$960,120	\$1,390,374	\$430,254
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$384,044	\$556,150	\$172,106
Total Personal Services	\$0	\$1,344,164	\$1,946,524	\$602,360
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$5,000	\$5,000
Supplies	\$0	\$0	\$1,000	\$1,000
Total Operating Expenses	\$0	\$0	\$6,000	\$6,000
Professional Services	\$0	\$0	\$49,892	\$49,892
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$49,892	\$49,892
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$175,000	\$125,000	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$175,000	\$125,000	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,519,164	\$2,127,416	\$608,252
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Colorian				
Salaries	\$0	\$1,057,123	\$870,757	(\$186,366)
Other Compensation	\$0	\$425,034	\$0	(\$425,034)
Related Benefits	\$0	\$0	\$348,303	\$348,303
Total Personal Services	\$0	\$1,482,157	\$1,219,060	(\$263,097)
Travel	\$0	\$85,633	\$5,000	(\$80,633)
Operating Services	\$0	\$52,500	\$0	(\$52,500)
Supplies	\$0	\$78,100	\$1,000	(\$77,100)
Total Operating Expenses	\$0	\$216,233	\$6,000	(\$210,233)
Professional Services	\$0	\$17,299	\$0	(\$17,299)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$17,299	\$0	(\$17,299)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,715,689	\$1,225,060	(\$490,629)
Function: Institutional Support	Actual	Budgeted	Budgeted	2023-24 +/-
Solarios	2022-23	2022-23 \$2,990,531	2023-24 \$2,260,125	<b>2022-23</b>
Salaries Other Compensation	\$0	\$2,889,531	\$3,360,125	\$470,594
Other Compensation Related Benefits	\$0 \$0	\$0	\$0	\$0 \$124.220
Total Personal Services		\$1,219,720	\$1,344,050	\$124,330
	\$0	\$4,109,251	\$4,704,175	\$594,924
Travel	\$0	\$38,500	\$14,000	(\$24,500)
Operating Services	\$0	\$968,500	\$990,500	\$22,000
Supplies	\$0	\$11,500	\$7,000	(\$4,500)
Total Operating Expenses	\$0	\$1,018,500	\$1,011,500	(\$7,000)
Professional Services	\$0	\$0	\$50,000	\$50,000
Other Charges	\$0	\$2,570,000	\$1,740,288	(\$829,712)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,160,578	\$299,198	(\$861,380)
Total Other Charges	\$0	\$3,730,578	\$2,089,486	(\$1,641,092)
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	\$8,858,329	\$7,805,161	(\$1,053,168)

Summary of Functional Costs	
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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	\$252,000	\$250,000	(\$2,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$252,000	\$250,000	(\$2,000
General Acquisitions	\$0	\$232,000	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0 \$0
	\$0	\$0 \$0	\$ <b>0</b>	\$0 \$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total	\$0	\$252,000	\$250,000	(\$2.000
runction Total	<b>\$</b> 0	\$232,000	\$250,000	(\$2,000
Function: Operation	Actual	Budgeted	Budgeted	2023-24 +/-
And Maintenance	2022-23	2022-23	2023-24	2023-24 +/-
Salaries	\$0			
	-	\$413,186	\$691,835	\$278,649
Other Compensation Related Benefits	\$0 \$0	\$0 \$165,274	\$0 \$276.734	\$0
			\$276,734	\$111,460
Total Personal Services	\$0	\$578,460	\$968,569	\$390,109
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$850,000	\$1,073,690	\$223,690
Supplies	\$0	\$150,000	\$205,000	\$55,000
Total Operating Expenses	\$0	\$1,000,000	\$1,278,690	\$278,690
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	<b>\$0</b>	\$0	\$0
General Acquisitions	\$0 \$0	\$0	\$0	\$0
Library Acquisitions	* -	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,578,460	\$2,247,259	\$668,799
Total 580 Sunandituma	Actual	Dudmatad	Durdmatard	0000 04 -/
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Colorino				
Salaries Other Componentian	\$0	\$11,731,744	\$12,602,295	\$870,551
Other Compensation	\$0	\$425,034	\$0	(\$425,034
Related Benefits	\$0	\$4,284,166	\$5,040,918 \$47,643,243	\$756,752
Total Personal Services	\$0	\$16,440,944	\$17,643,213	\$1,202,269
Travel	\$0	\$124,133	\$20,000	(\$104,133
Operating Services	\$0	\$1,871,000	\$2,069,190	\$198,190
Supplies	\$0	\$239,600	\$214,000	(\$25,600
Total Operating Expenses	\$0	\$2,234,733	\$2,303,190	\$68,457
Professional Services	\$0	\$17,299	\$99,892	\$82,593
Other Charges	\$0	\$4,822,000	\$2,992,024	(\$1,829,976
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,160,578	\$299,198	(\$861,380
Total Other Charges	\$0	\$5,999,877	\$3,391,114	(\$2,608,763
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$175,000	\$125,000	(\$50,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$175,000	\$125,000	(\$50,000
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$0	\$24,850,554	\$23,462,517	(\$1,388,037

	Summary	/ of	Functional	Cost	S
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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	\$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 \$0
Tunction Total	40	ΨΟ	φυ	φυ
Athletics	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	\$ <b>0</b>	\$0	\$ <b>0</b>	\$ <b>0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0 \$0
Supplies Total Operating Expenses	\$0	\$0 \$0	\$0	\$0
			\$0 \$0	
Professional Services	\$0 \$0	\$0 \$360,000	\$410,000	\$0 \$50,000
Other Charges				\$50,000
Debt Services	\$0	\$0 \$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$360,000	\$410,000	\$50,000
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	\$0
Function Total		\$360,000	\$410,000	\$50,000

**Summary of Functional Costs** 

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	\$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	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Salaries	\$0	\$11,731,744	\$12,602,295	\$870,551
Other Compensation	\$0	\$425,034	\$0	(\$425,034)
Related Benefits	\$0	\$4,284,166	\$5,040,918	\$756,752
Total Personal Services	\$0	\$16,440,944	\$17,643,213	\$1,202,269
Travel	\$0	\$124,133	\$20,000	(\$104,133)
Operating Services	\$0	\$1,871,000	\$2,069,190	\$198,190
Supplies	\$0	\$239,600	\$214,000	(\$25,600)
Total Operating Expenses	\$0	\$2,234,733	\$2,303,190	\$68,457
Professional Services	\$0	\$17,299	\$99,892	\$82,593
Other Charges	\$0	\$5,182,000	\$3,402,024	(\$1,779,976)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,160,578	\$299,198	(\$861,380)
Total Other Charges	\$0	\$6,359,877	\$3,801,114	(\$2,558,763)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$175,000	\$125,000	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$175,000	\$125,000	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$25,210,554	\$23,872,517	(\$1,338,037)

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function Function/Department** ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 INSTRUCTIONAL **COLLEGE OF BUSINESS** Department of Business Administration 411001-42320-41000 635,024 \$ 697,688 62,664 \$ \$ Other Compensation Related Benefits 254,010 279,075 25,065 \$ Total Personal Services 889.034 \$ \$ 976,763 87,729 Travel **Operating Services** 1,000 (1,000)Supplies 500 (500)Total Operating Expenditures \$ \$ 1,500 \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ \$ 976,763 Department of Business Entrepreneurship Tot \$ 890,534 86,229 **Department of Computer Information Systems** 411001-42330-41000 Salaries \$ 323,626 323,626 Other Compensation Related Benefits 129,450 129,450 **Total Personal Services** \$ 453.076 453,076 \$ Travel **Operating Services** 1,000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 \$ (1,500)\$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Department of Management Information Syste \$ 454,576 453.076 (1,500) \$ **Department of Public Administration** 411001-42340-41000 90,167 125,167 35,000 Salaries \$ \$ \$ \$ Other Compensation Related Benefits 36,067 50,067 14,000 **Total Personal Services** \$ \$ 126,234 175,234 \$ 49,000 Travel 1,000 **Operating Services** (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 \$ \$ (1,500)**Professional Services** Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ **General Acquisitions** Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ **Department of Public Administration Total** \$ 127,734 \$ 175,234 47,500

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function Function/Department** ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 Accreditation Salaries \$ Other Compensation Related Benefits **Total Personal Services** \$ \$ \$ \$ Travel **Operating Services** Supplies Total Operating Expenditures \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **Accreditation Total** \$ \$ \$ \$ ACADEMIC SUPPORT College of Business DEAN 411004-42310-41000 Salaries \$ \$ 212,952 \$ 119,973 (92,979)Other Compensation Related Benefits 85,181 47,989 (37,191)Total Personal Services 298,132 167,962 (130,170) Travel Operating Services 1.000 (1,000)500 (500) Supplies **Total Operating Expenditures** \$ 1,500 (1,500)\$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Academic Support Function Total 299,632 \$ 167,962 (131,670)\$ \$ \$ Department of Business Total 1,772,476 \$ 1,773,035 \$ 559 \$ DEPARTMENT OF EDUCATION **Elementary Education** 411001-42220-41000 128,208 \$ 167,387 Salaries \$ \$ 39,179 Other Compensation Related Benefits 51,283 66,955 15,672 **Total Personal Services** \$ \$ 179,491 234,342 \$ 54,850 Travel **Operating Services** 1,000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 \$ \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$

\$

**Elementary Education Function Total** 

180,991 \$

234,342

53,350

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 Student Teaching Field Experience 411001-42230-41000 \$ \$ 72,663 \$ 72,663 Other Compensation Related Benefits 29,065 29,065 Total Personal Services 101,728 101,728 \$ \$ \$ Travel **Operating Services** 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 \$ \$ \$ \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ 101,728 Student Teaching Field Experience Function T \$ 103,228 \$ (1,500)\$ **Child Development and Family Studies** 411001-42260-41000 123,321 Salaries \$ \$ 123,321 \$ Other Compensation Related Benefits 49,329 49,329 Total Personal Services 172,650 172,650 Travel (1,000) **Operating Services** 1.000 Supplies 500 (500) **Total Operating Expenditures** \$ \$ 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Child Development & Family Studies Function \$ 174,150 \$ 172,650 (1,500)\$ **Early Childhood** 411001-42240-41000 Salaries Other Compensation Related Benefits Total Personal Services \$ Travel **Operating Services** Supplies Total Operating Expenditures \$ \$ \$ \$ -Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** \$ \$ \$ **General Acquisitions** Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ **Early Childhood Function Total** \$ \$ \$ -\$

### Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 College of Education-Dean **Academic Support** 411001-42210-44100 Salaries \$ \$ 249,345 \$ 337,209 87,864 Other Compensation 134,884 Related Benefits 99,738 35,145 Total Personal Services 349,084 472,093 123,009 \$ \$ \$ Travel **Operating Services** 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 \$ \$ \$ (1,500)\$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ \$ College of Education-Dean Function Total \$ 350,584 \$ 472,093 121,509 \$ \$ **Department of Education Total** 808,953 980,813 51,850 \$ \$ COLLEGE OF ARTS AND SCIENCES **Arts and Humanities** 411001-42420-41000 Salaries 359,669 \$ 471,463 111,794 Other Compensation Related Benefits 143,868 188,585 44,718 **Total Personal Services** \$ 503.537 660,048 156,511 \$ Travel **Operating Services** 1,000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 \$ \$ (1,500)\$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ \$ Arts and Humanities Function Total 505,037 660.048 155,011 \$ \$ \$ 121,509 **Print Journalism** 411001-42430-41000 Salaries Other Compensation Related Benefits **Total Personal Services** \$ \$ \$ \$ Travel **Operating Services** Supplies Total Operating Expenditures \$ \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ **General Acquisitions** Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Print Journalism Function Total \$

**Board of Regents** 

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 **English** 411001-42440-41000 Salaries \$ \$ 362,464 368,622 6,158 Other Compensation 2,463 Related Benefits 147,449 144,986 Total Personal Services 507,450 516,071 8,621 \$ \$ \$ Travel **Operating Services** 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 \$ \$ \$ \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ 508,950 \$ **English Function Total** \$ 516,071 7,121 Foreign Languages 411001-42450-41000 53,289 Salaries \$ \$ 53,289 \$ Other Compensation Related Benefits 21,315 21,315 Total Personal Services 74,604 74,604 Travel (1,000) Operating Services 1.000 Supplies 500 (500) **Total Operating Expenditures** \$ \$ 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ Foreign Language Function Total 76,104 \$ 74,604 (1,500)\$ Other Institutional Funds (Mid-Year Reduction @ 5%) (CARES) 411001-41890-41000 Salaries Other Compensation Related Benefits Total Personal Services \$ \$ Travel Operating Services Supplies Total Operating Expenditures \$ \$ \$ \$ -Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ **General Acquisitions** Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ \$ \$ \$ -\$

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 **COLLEGE OF SOCIAL SCIENCES Psychology** 411001-42460-41000 Salaries \$ \$ 225,051 \$ 171,617 (53,434)Other Compensation Related Benefits 68,647 (21,374)90,020 Total Personal Services 315,071 240,264 (74,807) \$ \$ \$ \$ Travel **Operating Services** 1.000 (1.000)Supplies 500 (500)Total Operating Expenditures 1,500 \$ \$ \$ \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ 240,264 **Psychology Function Total** 316,571 \$ (76,307)**Criminal Justice** 411001-42470-41000 343,748 \$ 287,236 Salaries \$ \$ (56,512)Other Compensation Related Benefits 137,499 114,894 (22,605)Total Personal Services 481,248 402,130 (79,117) Travel (1,000) **Operating Services** 1.000 Supplies 500 (500) **Total Operating Expenditures** \$ 1,500 (1,500)\$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ **Criminal Justice Function Total** 482,748 \$ 402,130 (80,617) \$ \$ Substance Abuse 411001-42480-41000 Salaries \$ \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ Travel Operating Services Supplies Total Operating Expenditures \$ \$ \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ **General Acquisitions** Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Substance Abuse Function Total \$ \$ \$ -\$

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function Function/Department** ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 Social Science 411001-42490-41000 Salaries \$ 171,306 171,306 Other Compensation Related Benefits 68.522 68.522 Total Personal Services \$ \$ 239,829 239,829 Travel Operating Services 1,000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 239,829 (1,500)\$ 241,329 **Social Science Function Total** \$ \$ **COLLEGE OF NATURAL SCIENCE** Biology 411001-42500-41000 793,823 725,200 \$ Salaries 68,623 \$ \$ Other Compensation Related Benefits 290,080 317,529 27,449 96,072 Total Personal Services \$ \$ 1,015,280 1,111,352 Travel **Operating Services** 1.000 (1.000)500 (500)Total Operating Expenditures \$ \$ 1,500 \$ \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ **Biology Function Total** 1,016,780 \$ 1,111,352 \$ \$ 94,572 \$ Chemistry 411001-42510-41000 \$ 125,573 175,573 50,000 Salaries Other Compensation Related Benefits 50,229 70,229 20,000 Total Personal Services \$ \$ 175,803 245,802 70,000 Travel Operating Services 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **Chemistry Function Total** 177,303 245,802 \$ 68,500 \$ \$ \$

Board of Regents Form BOR-4A			Instit	tution:	Soi	uthern University	New	/ Orleans Campus
Detail of Departmental Costs by Function  Function/Department	ON ACTUAL 2022-23	+	BUDGE1 2022-2		-	BUDGETED 2023-24		2022-23+/- 2023-24
Nursing	2022-23		2022-2	-5		2023-24		2023-24
411001-42510-41000								
Salaries	\$	-	\$ 1	25,000	\$	125,000		-
Other Compensation				F0 000		F0 000		-
Related Benefits Total Personal Services	\$	- 9		50,000 <b>75,000</b>	\$	50,000 <b>175,000</b>	\$	-
Travel	Ψ	- '	φ ι	73,000	Ψ	173,000	Ψ	<u> </u>
Operating Services				1,000				(1,000)
Supplies				500		-		(500)
Total Operating Expenditures	\$	- 5	\$	1,500	\$	-	\$	(1,500)
Professional Services								-
Other Charges								-
Debt Services								-
Interagency Transfers Total Other Charges	\$		\$		\$		\$	<u>-</u>
General Acquisitions	<b>3</b>		Φ	-	Ð	-	Ψ	
Library Acquisitions		+					<del>                                     </del>	<u> </u>
Major Repairs		$\dashv$					<b>†</b>	-
Total Acquisitions and Major Repairs	\$	- 5	\$	-	\$	-	\$	-
Nursing Function Total	\$	- \$	\$ 1	76,500	\$	175,000	\$	(1,500)
Health Information Management								
411001-42531-41000 Salaries	ф		<u> </u>	250,019	¢.	278,980		20.061
Other Compensation	\$	- 3	\$ 2	250,019	\$	270,900		28,961
Related Benefits		-	1	00,008		111,592		11,584
Total Personal Services	\$	- 5		50,027	\$	390,572	\$	40,545
Travel	,	<u> </u>	<u>-</u>	, -	Ť		Ť	-
Operating Services				1,000		-		(1,000)
Supplies				500		-		(500)
Total Operating Expenditures	\$	- 9	\$	1,500	\$	-	\$	(1,500)
Professional Services								-
Other Charges Debt Services								<u> </u>
Interagency Transfers								
Total Other Charges	\$	- 5	\$	_	\$	-	\$	-
General Acquisitions	,	<u> </u>	*		Ť		Ť	-
Library Acquisitions								-
Major Repairs								-
Total Acquisitions and Major Repairs	\$		\$		\$	-	\$	-
Health Information Management Function Total	\$	- 5	\$ 3	51,527	\$	390,572	\$	39,045
Physics								
411001-42520-41000								
Salaries	\$	- 9	\$ 1	60,113	\$	161,353		1,240
Other Compensation	,		*	,	Ť			-
Related Benefits		-		64,045		64,541		496
Total Personal Services	\$	-	\$ 2	224,159	\$	225,894	\$	1,735
Travel								-
Operating Services				1,000		-		(1,000)
Supplies Total Operating Expenditures	¢	- 9	<b>t</b>	500 <b>1,500</b>	¢	-	¢	(500) (1, <b>500</b> )
Professional Services	\$		\$	1,300	\$	-	\$	(1,500)
Other Charges		-						-
Debt Services		1						-
Interagency Transfers		1						-
Total Other Charges	\$	- \$	\$	-	\$	-	\$	-
General Acquisitions						_		-
Library Acquisitions								-
Major Repairs	•	4.	<u> </u>		*		*	-
Total Acquisitions and Major Repairs Physics Function Total	<b>\$</b>   <b>\$</b>		\$ \$ 2	- 25 650	\$	225 004	\$	235
FIIYSICS FUNCTION TOTAL	Ψ	- 1	φ 2	25,659	\$	225,894	Ð	235
		+					<del>                                     </del>	
		+						
l	L				1		1	

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2022-23		BUDGETED 2022-23		BUDGETED 2023-24		2022-23+/- 2023-24
Mathematics	ZUZZ-ZU		ZUZZ-ZU		2023-24		2020-24
411001-42530-41000							
Salaries	\$	- \$	389,370	\$	401,747		12,377
Other Compensation	·		·	-	·		-
Related Benefits		-	155,748		160,699		4,951
Total Personal Services	\$	- \$	545,118	\$	562,446	\$	17,328
Travel							-
Operating Services			1,000		-		(1,000)
Supplies			500		-		(500)
Total Operating Expenditures	\$	- \$	1,500	\$	-	\$	(1,500)
Professional Services							-
Other Charges							-
Debt Services							-
Interagency Transfers	•	4		•		4	<u>-</u>
Total Other Charges General Acquisitions	\$	- \$	-	\$	-	\$	
Library Acquisitions							<u> </u>
Major Repairs		_					
Total Acquisitions and Major Repairs	\$	- \$	_	\$		\$	
Mathematics Function Total		- <u>\$</u> - \$	546,618		562,446		15,828
matiematics i diction rotal	Ψ	- ψ	340,010	¥	302,440	Ψ	13,020
Forensic Science		+					
411001-42501-41000		-					
Salaries		\$	67,432	\$	67,432		
Other Compensation		Ψ	07,402	Ψ	- 07,402		
Related Benefits					26,973		26,973
Total Personal Services	\$	- \$	67,432	\$	94,405	\$	26,973
Travel	<b>—</b>	+	0.,.02	Ψ	0 1, 100	<u> </u>	
Operating Services			1,000		_		(1,000)
Supplies		-	500		-		(500)
Total Operating Expenditures	\$	- \$	1,500	\$	-	\$	(1,500)
Professional Services	,		,			Ċ	-
Other Charges							-
Debt Services							-
Interagency Transfers							-
Total Other Charges	\$	- \$	-	\$	-	\$	-
General Acquisitions							-
Library Acquisitions							-
Major Repairs							-
Total Acquisitions and Major Repairs	7	- \$	-	\$	-	\$	-
Physics Function Total	\$	- \$	68,932	\$	94,405	\$	25,473
Arts and Sciences - Dean		_					
ACADEMIC SUPPORT							
411001-42410-44100							
Salaries	\$	- \$	312,811	\$	349,991		37,180
Other Compensation	Ψ	Ψ	012,011	Ψ	040,001		
Related Benefits		-	125,125		139,996		14,872
Total Personal Services	\$	- \$	437,936	\$	489,987	\$	52,052
Travel	<b>—</b>	-	101,000	Ψ	100,001	_	
Operating Services			1,000		_		(1,000)
Supplies			500		_		(500)
Total Operating Expenditures	\$	- \$	1,500	\$	-	\$	(1,500)
Professional Services	·		•				-
Other Charges							-
Debt Services							-
Interagency Transfers							-
Total Other Charges	\$	- \$	-	\$	-	\$	-
General Acquisitions							
Library Acquisitions							-
Major Repairs							-
Total Acquisitions and Major Repairs	7	- \$	-	\$	-	\$	-
Arts and Sciences - Dean Function Total		- \$	439,436		489,987		50,552
<b>Department of Arts &amp; Social Science Function</b>	on  \$	- \$	4,956,991	\$	5,253,404	\$	296,412

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 SCHOOL OF SOCIAL WORK Social Work 411001-42620-41000 \$ \$ 871.304 759.207 (112.097)Salaries Other Compensation Related Benefits 348,522 303,683 (44,839)Total Personal Services 1,219,825 \$ \$ \$ 1,062,890 (156,936) 1,000 Travel 1,000 Operating Services 1,000 5,000 4,000 Supplies 500 1,000 500 Total Operating Expenditures \$ \$ 1,500 \$ 7,000 5,500 \$ **Professional Services** 49,893 49,893 Other Charges **Debt Services** Interagency Transfers Total Other Charges 49,893 49,893 General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ Social Work Function Total 1,221,325 \$ 1,119,783 (101,543) \$ \$ Social Welfare 411001-42630-41000 40.870 \$ 40.870 Salaries \$ \$ Other Compensation Related Benefits 16,348 16,348 Total Personal Services \$ \$ 57,218 57,218 Travel **Operating Services** Supplies Total Operating Expenditures \$ \$ \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Social Welfare Function Total \$ 57,218 \$ 57,218 \$ \$ **Evening Weekend College** 411001-42170-41000 Salaries \$ 61,285 (61,285)Other Compensation Related Benefits (24,514)24,514 Total Personal Services \$ \$ 85,799 (85,799) Travel Operating Services Supplies Total Operating Expenditures \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **Bachelor of Social Work Function Total** \$ (85,799) \$ \$ 85,799 \$

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2022-23+/- 2023-24
Children/Youth/Family				
411001-42650-41000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Children/Youth/Family Function Total	\$ -	\$ -	\$ -	\$ -
-				
Health/Mental Health				
411001-42660-41000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	*	,		-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	7	7	*	-
Operating Services				-
Supplies				_
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	<u> </u>	<b>*</b>	<b>T</b>	_
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	<u> </u>	<b>*</b>	<b>T</b>	-
Library Acquisitions				-
Major Repairs				_
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Health/Mental Health Function Total	\$ -	\$ -	\$ -	\$ -
Ticality Mental Ticality Lanction Total	<u> </u>	Ψ -	Ψ	
Gerontology				
411001-42670-41000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-		· ·	-
Related Benefits				
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	_	<b>-</b>
Operating Services	+			-
Supplies	+			-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	Ψ -	φ -	Ψ -	- -
Other Charges	+			-
Julio Shargos	+			-
Deht Services	ļ			-
Debt Services		1	Ī	ļ <u>.</u>
Interagency Transfers	¢	¢	¢	C C
Interagency Transfers Total Other Charges	\$ -	\$ -	\$ -	-
Interagency Transfers  Total Other Charges  General Acquisitions	\$ -	\$ -	\$ -	-
Interagency Transfers  Total Other Charges  General Acquisitions  Library Acquisitions	\$ -	\$ -	\$ -	- -
Interagency Transfers  Total Other Charges  General Acquisitions  Library Acquisitions  Major Repairs				- -
Interagency Transfers  Total Other Charges  General Acquisitions  Library Acquisitions  Major Repairs  Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	- - \$
Interagency Transfers  Total Other Charges  General Acquisitions  Library Acquisitions  Major Repairs		\$ -		-

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** ACTUAL BUDGETED **BUDGETED** Function/Department 2022-23+/-2022-23 2022-23 2023-24 2023-24 School of Social Work - Dean ACADEMIC SUPPORT 411001-42610-44100 Salaries \$ \$ 92,123 \$ 92,123 Other Compensation 36,849 Related Benefits 36,849 Total Personal Services 128,972 128,972 \$ \$ \$ Travel **Operating Services** 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 \$ \$ \$ (1,500)\$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ \$ School of Social Work Dean Function Total \$ 130,472 \$ 128,972 (1,500)\$ \$ **Department Total** 1,494,815 1,305,973 (188,842) \$ E-Learning 411001-42250-41000 Salaries \$ \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel **Operating Services** Supplies Total Operating Expenditures \$ \$ \$ \$ Professional Services Other Charges 2,000,000 (2,000,000)**Debt Services** Interagency Transfers Total Other Charges (2,000,000) 2,000,000 \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ E-Learning Function Total 2,000,000 \$ (2,000,000) \$ \$ \$ E-Learning (Director) 411001-42810-44100 Salaries \$ 31,612 63,166 31,554 Other Compensation Related Benefits 12,645 25,266 12,622 Total Personal Services \$ \$ 44,257 88,432 44,176 Travel Operating Services 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **E-Learning Function Total** 45,757 \$ 42,676 \$ \$ 88,432 \$ Department of E-Learning Function Total \$ - \$ 3,540,571 \$ 1,394,405 (144,666)

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 Summer School/Adjunct 411001-41670-41000 Salaries \$ \$ \$ 352,968 352,968 Other Compensation Related Benefits 141,187 141,187 Total Personal Services 494,155 494,155 \$ \$ \$ \$ Travel **Operating Services** 200.000 (200,000)Supplies Total Operating Expenditures 200,000 (200,000) \$ \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ 200,000 494,155 **Summer School Function Total** \$ 294,155 **Museum Studies** 411001-42780-41000 189,447 \$ Salaries \$ \$ 98,865 (90,582)Other Compensation Related Benefits 75,779 39,546 (36,232.80) Total Personal Services 138,411 265,226 (126,815) Travel Operating Services 1.000 (1,000)500 (500) Supplies **Total Operating Expenditures** \$ 1,500 (1,500)\$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ Museum Studies Function Total 266,726 \$ 138,411 (128, 315)\$ \$ **ACADEMIC SUPPORT** Library 411001-42910-44500 \$ 208,574 223,611 15,037 Salaries \$ Other Compensation Related Benefits 89,444 83,430 6,015 Total Personal Services \$ \$ 292,003 313,055 21,052 Travel Operating Services 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions 125,000 (50,000)\$ \$ 175,000 \$ Library Acquisitions Major Repairs Total Acquisitions and Major Repairs (50,000)175,000 125,000 **Library Function Total** 468,503 \$ 438,055 \$ (30,448)\$ \$

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

Institution: Southern University New Orleans Campus

Instructional Activity	ETED	BUDGETED	2022-23+/-
### ### ### ### ### ### ### ### ### ##		2023-24	2023-24
Salaries Other Compensation Related Benefits			
Other Compensation Related Benefits Total Personal Services \$ . \$ Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Acquisitions and Major Repairs Salaries Other Compensation Related Benefits Total Operating Expenditures \$ . \$ Some Charges Services Interagency Transfers Total Other Charges Services Supplies Total Operating Expenditures Services Supplies Total Other Charges Services S			
Related Benefits Total Personal Services Travel Operating Services Supplies  Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Acquisitions Related Benefits Total Personal Services  Sharies  BA-7 2 Adjustment  Salaries Other Compensation Related Benefits Total Acquisitions Supplies  Frost Services Interagency Transfers  Total Acquisitions Major Repairs  Salaries Sharies	39,651	\$ 45,300	5,649
Total Personal Services   \$   \$			ı
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Interagency Transfers  \$ \$ \$ \$ \$ \$ \$  Salaries Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs  Total Acquisitions Major Repairs  Total Acquisitions Chibrary Acquisitions Major Repairs Total Acquisitions Chibrary Acquisitions Related Benefits Total Operating Expenditures Salaries Sal	15,860	18,120	2,260
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Interagency Transfers Total Other Charges Seneral Acquisitions Library Acquisitions and Major Repairs Total Acquisitions and Major Repairs Sesearch and Strategic Planning Function Total Selaries Other Compensation Related Benefits Total Personal Services Travel Operating Expenditures Operating Expenditures Total Operating Expenditures Total Other Charges Obert Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Other Charges General Acquisitions Related Benefits Total Other Charges Seneral Acquisitions Related Benefits Total Acquisitions Related Benefits Total Acquisitions Related Benefits Total Other Charges Seneral Acquisitions Related Benefits Total Acquisitions Related Benefits Total Acquisitions Related Benefits Total Acquisitions Related Benefits Total Personal Services Travel Operating Expenditures Total Personal Services Travel Operating Expenditures Total Personal Services Travel Operating Expenditures Total Acquisitions Related Benefits Total Acquisitions Related Benefits Total Personal Services Travel Operating Expenditures Total Personal Services Travel Operating Expenditures Total Personal Services Total Personal Services Total Personal Services Total Acquisitions Total Acquisitions Updies Total A	55,511	\$ 63,420	\$ 7,909
Supplies   Professional Services   Supplies			-
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Salaries Other Compensation Related Benefits Total Operating Expenditures Total Operating Expenditures Professional Services Other Charges Other Charges Other Charges Other Charges Supplies Total Acquisitions Interagency Transfers Total Acquisitions Obet Services Interagency Transfers Total Other Charges Spenda Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions Related Benefits Total Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions Related Benefits Total Acquisitions Related Benefits Total Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions Related Benefits Total Perating Expenditures Spenda Acquisitions Related Benefits Total Perating Expenditures Total Perating Expenditures Spenda Acquisitions Charges Other Compensation Related Benefits Total Acquisitions Spenda Services Other Charges Spenda Acquisitions Spenda Services Other Charges Spenda Acquisitions Spenda Services Other Charges Spenda Services Other Charges Debt Services Other Charges Spenda Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Spenda Acquisitions Acquisitions Alayor Repairs  Acquisitions Alayor Repairs Acquisitions Alayor Repairs Acquisitions Alayor Repairs Acquisitions Alayor Repairs Acquisitions Alayor Repairs Acquisitions Alayor Repairs Acquisitions Alayor Repairs Acquisitions Alayor Repairs Acquisitions Acquisitions Alayor Repairs Acquisitions Acquisitions Acquisitions Acquisition	1,000	-	(1,000)
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Adajor Repairs Total Acquisitions and Major Repairs Research and Strategic Planning Function Tot Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Total Oregains Total Acquisitions Adajor Repairs  Total Acquisitions Adajor Repairs  Total Operating Expenditures Salaries Sa	500	-	(500)
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Research and Strategic Planning Function Tot Salaries Other Compensation Related Benefits Total Personal Services Other Charges Debt Services Interagency Transfers Total Other Charges Salaries Other Charges Debt Services Direct Charges Total Acquisitions Major Repairs Total Acquisitions Major Repairs Total Other Charges Salaries Other Charges Debt Services Interagency Transfers Total Other Charges Salaries Total Other Charges Salaries Sala	1,500	\$ -	\$ (1,500)
Debt Services Interagency Transfers Total Other Charges S - \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Research and Strategic Planning Function Tot \$ - \$  BA-7 2 Adjustment  BA-7 2 Adjustment  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Debt Services Interagency Transfers Total Other Charges Agion Repairs Total Acquisitions and Major Repairs Total Acquisitions Library Acquisitions Related Benefits Total Personal Services  Direct Charges Debt Services Interagency Transfers Total Other Charges S - \$ General Acquisitions Library Acquisitions Related Benefits Total Operating Expenditures Total Other Charges Salaries Other Charges S - \$ Seneral Acquisitions Related Benefits Total Personal Services Supplies Total Charges S - \$ Seneral Acquisitions Selaries Total Charges S - \$ Seneral Acquisitions Agior Repairs Total Operating Expenditures S - \$ Seneral Acquisitions Salaries Other Compensation Related Benefits Total Operating Expenditures S - \$ Supplies Total Operating Expenditures S - \$ Seneral Acquisitions Services Supplies Total Operating Expenditures S - \$ Seneral Acquisitions Services Supplies Total Operating Expenditures S - \$ Seneral Acquisitions S - \$ Seneral Acquisitions S - \$ Seneral Acquisitions Major Repairs Total Acquisitions Major Repairs S - \$			-
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Research and Strategic Planning Function Tot  BA-7 2 Adjustment  Salaries Sa			-
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Research and Strategic Planning Function Tot Research and Strategic Planning Function Tot  Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges Salaries Sala			•
General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Research and Strategic Planning Function Tof  BA-7 2 Adjustment  Ba-7 2 Adjustment  Salaries Sother Compensation Related Benefits  Total Personal Services Supplies  Total Operating Expenditures Sound Other Charges Interagency Transfers  Total Other Charges Sound Services Sound Other Charges		_	-
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Research and Strategic Planning Function Tot  BA-7 2 Adjustment  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Debt Services Interagency Transfers Total Operating Services Services Services Interagency Transfers Total Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Services Supplies Total Operating Expenditures Services Services Supplies Total Operating Expenditures Services Services Services Interagency Transfers Total Operating Expenditures Services Interagency Transfers Total Operating Expenditures Services Interagency Transfers Total Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Services Services Total Acquisitions Major Repairs Services Services Total Acquisitions Major Repairs Services Services Services Total Acquisitions Major Repairs Services Servic		\$ -	\$ -
Major Repairs Total Acquisitions and Major Repairs \$ - \$ Research and Strategic Planning Function Tot \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			-
Total Acquisitions and Major Repairs \$ - \$ Research and Strategic Planning Function To\$ - \$  BA-7 2 Adjustment			1
Research and Strategic Planning Function Tol \$ - \$  BA-7 2 Adjustment  Salaries		_	-
BA-7 2 Adjustment  Salaries  Other Compensation Related Benefits  Total Personal Services  Travel  Operating Services  Supplies  Total Operating Expenditures  Professional Services  Other Charges  Debt Services  Interagency Transfers  Total Other Charges  General Acquisitions  Library Acquisitions  Major Repairs  Total Acquisitions and Major Repairs  \$ - \$  Direct Charges  Other Compensation  Related Benefits  Total Personal Services  Supplies  Total Operating Expenditures  \$ - \$  Other Compensation  Related Benefits  Total Operating Expenditures  \$ - \$  Travel  Operating Services  Supplies  Total Operating Expenditures  Professional Services  Other Charges  Debt Services  Supplies  Total Operating Expenditures  Professional Services  Debt Services  Interagency Transfers  Total Other Charges  Debt Services  Interagency Transfers  Total Other Charges  Debt Services  Interagency Transfers  Total Other Charges  S - \$  General Acquisitions  Library Acquisitions  Library Acquisitions  Major Repairs  Total Acquisitions and Major Repairs		\$ -	\$ -
Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Other Charges Debt Services Interagency Transfers Total Other Charges Library Acquisitions Library Acquisitions Alaries Other Charges  Direct Charges  Other Charges  Other Charges  Fotal Acquisitions Alaries  Other Charges  Other Charges  Fotal Acquisitions  Salaries Other Charges  Other Charges  Other Charges  Fotal Services  Other Charges  Other Compensation Related Benefits Total Personal Services Supplies  Total Operating Expenditures Foressional Services Supplies  Total Operating Expenditures Foressional Services Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Interagency Transfers Total Other Charges Seneral Acquisitions Library Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs	57,011	\$ 63,420	\$ 6,409
Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Other Charges Debt Services Interagency Transfers Total Other Charges Library Acquisitions Library Acquisitions Alaries Other Charges  Direct Charges  Other Charges  Other Charges  Fotal Acquisitions Alaries  Other Charges  Other Charges  Fotal Acquisitions  Salaries Other Charges  Other Charges  Other Charges  Fotal Services  Other Charges  Other Compensation Related Benefits Total Personal Services Supplies  Total Operating Expenditures Foressional Services Supplies  Total Operating Expenditures Foressional Services Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Interagency Transfers Total Other Charges Seneral Acquisitions Library Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs			
Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Other Charges Debt Services Interagency Transfers Total Other Charges Library Acquisitions Library Acquisitions Alaries Other Charges  Direct Charges  Other Charges  Other Charges  Fotal Acquisitions Alaries  Other Charges  Other Charges  Fotal Acquisitions  Salaries Other Charges  Other Charges  Other Charges  Fotal Services  Other Charges  Other Compensation Related Benefits Total Personal Services Supplies  Total Operating Expenditures Foressional Services Supplies  Total Operating Expenditures Foressional Services Other Charges Debt Services Interagency Transfers Total Other Charges Debt Services Interagency Transfers Total Other Charges Seneral Acquisitions Library Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs			
Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies  Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Salaries Other Charges  411001-41681-46000 Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges Supplies Total Operating Expenditures Professional Services Other Charges Seneral Acquisitions Seneral Acquisitions Debt Services Other Charges Debt Services Debt Services Seneral Acquisitions Library Acquisitions Major Repairs Total Other Charges Seneral Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs			
Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies  Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Salaries Other Charges  411001-41681-46000 Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Other Charges Supplies Total Operating Expenditures Professional Services Other Charges Seneral Acquisitions Seneral Acquisitions Debt Services Other Charges Debt Services Debt Services Seneral Acquisitions Library Acquisitions Major Repairs Total Other Charges Seneral Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs	<del></del>	Φ.	Φ.
Related Benefits  Total Personal Services  Travel Operating Services Supplies  Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  Total Services  Direct Charges  411001-41681-46000 Salaries Solther Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies  Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs  Total Other Charges General Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total Other Charges Sepenal Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs	- 3	\$ -	\$ -
Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Seneral Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Frofessional Services Supplies Total Operating Expenditures Professional Services Other Charges Seneral Acquisitions Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Seneral Acquisitions Library Acquisitions Major Repairs  Total Other Charges Seneral Acquisitions Library Acquisitions Major Repairs Total Other Charges Seneral Acquisitions Major Repairs Total Acquisitions and Major Repairs			•
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total  Direct Charges  411001-41681-46000 Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Seneral Acquisitions Major Repairs  Total Other Charges Seneral Acquisitions Major Repairs Total Other Charges Seneral Acquisitions Major Repairs Total Other Charges Seneral Acquisitions Major Repairs Total Acquisitions Adopt Repairs Total Acquisitions and Major Repairs Total Acquisitions Acq		•	-
Operating Services Supplies Total Operating Expenditures Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenditures Professional Services Other Charges Supplies Total Operating Expenditures Total Operating Expenditures Professional Services Other Charges Supplies Total Operating Expenditures Total Operating Expenditures Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs	-   \$	\$ -	-
Total Operating Expenditures  Professional Services Other Charges Debt Services Interagency Transfers  Total Other Charges  General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  Total Salaries  Other Compensation Related Benefits  Total Personal Services Supplies  Total Operating Expenditures  Professional Services Other Charges  Supplies  Total Operating Expenditures Supplies Supplies  Total Operating Expenditures Supplies Suppli			-
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Total Services  Direct Charges 411001-41681-46000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges  Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repairs			
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges  General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Total \$ - \$  Direct Charges  411001-41681-46000  Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Seneral Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs	<del> </del>	<u> </u>	-
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs  Total Sharies Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Total Other Charges  General Acquisitions Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs	-   \$	\$ -	\$ -
Debt Services   Interagency Transfers   Total Other Charges   \$ - \$   \$   \$   \$   \$   \$   \$   \$   \$	+		-
Interagency Transfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Total  Direct Charges 411001-41681-46000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers General Acquisitions Major Repairs Total Other Charges Seneral Acquisitions Major Repairs Total Acquisitions and Major Repairs	+		-
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Total  Direct Charges 411001-41681-46000 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers General Acquisitions Major Repairs Total Acquisitions and Major Repairs	<del></del>		-
General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total  S  Direct Charges  411001-41681-46000  Salaries Other Compensation Related Benefits  Total Personal Services Supplies  Total Operating Expenditures Professional Services Other Charges  Other Charges  Interagency Transfers  Total Other Charges  General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  Foresional Services  Supplies  Total Other Charges S  General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs	<del> </del>	<u> </u>	-
Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total  S  - \$  Total  Direct Charges  411001-41681-46000  Salaries Other Compensation Related Benefits  Total Personal Services  Travel Operating Services Supplies  Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers  Total Other Charges Seneral Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  - \$  S  - \$  - \$  - \$  - \$  - \$  - \$	- {	\$ -	\$ -
Major Repairs  Total Acquisitions and Major Repairs  Total  S  - \$  Direct Charges  411001-41681-46000  Salaries Other Compensation Related Benefits  Total Personal Services  Travel Operating Services Supplies  Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers  Total Other Charges Services Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  - \$  S  - \$  - \$  - \$  - \$  - \$  - \$			-
Total Acquisitions and Major Repairs \$ - \$ Total \$ - \$  Direct Charges	<del></del>		-
Total \$ - \$  Direct Charges		¢	-
Direct Charges  411001-41681-46000  Salaries  Other Compensation Related Benefits  Total Personal Services  Travel  Operating Services Supplies  Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Stocked Stocked Supplies  Total Other Charges Supplies Suppli		\$ - \$ -	\$ - \$ -
A11001-41681-46000  Salaries \$ - \$ Other Compensation Related Benefits  Total Personal Services \$ - \$ Travel Operating Services Supplies  Total Operating Expenditures \$ - \$ Professional Services Other Charges Debt Services Interagency Transfers \$ - \$ General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs \$ - \$		<del>-</del>	Ф -
A11001-41681-46000  Salaries \$ - \$ Other Compensation Related Benefits  Total Personal Services \$ - \$ Travel Operating Services Supplies  Total Operating Expenditures \$ - \$ Professional Services Other Charges Debt Services Interagency Transfers \$ - \$ General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs \$ - \$			
Salaries \$ - \$ Other Compensation Related Benefits  Total Personal Services \$ - \$ Travel Operating Services Supplies  Total Operating Expenditures \$ - \$ Professional Services Other Charges Debt Services Interagency Transfers \$ - \$ General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs \$ - \$	<del>+</del>		
Other Compensation Related Benefits  Total Personal Services \$ - \$ Travel Operating Services Supplies  Total Operating Expenditures \$ - \$ Professional Services Other Charges Debt Services Interagency Transfers \$ - \$ General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs \$ - \$		\$ -	\$ -
Related Benefits  Total Personal Services \$ - \$  Travel Operating Services Supplies  Total Operating Expenditures \$ - \$  Professional Services Other Charges Debt Services Interagency Transfers \$ 5  Total Other Charges \$ - \$  General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs \$ - \$		Ψ -	Ψ -
Total Personal Services \$ - \$ Travel Operating Services Supplies Total Operating Expenditures \$ - \$ Professional Services Other Charges Debt Services Interagency Transfers \$ 5 Total Other Charges \$ - \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ - \$	-+		
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  - \$	- 9	\$ -	\$ -
Operating Services Supplies  Total Operating Expenditures \$ - \$ Professional Services Other Charges Debt Services Interagency Transfers \$ 5 Total Other Charges \$ - \$ 5 General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs \$ - \$		Ψ <u>-</u>	<u>-</u>
Supplies  Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  - \$	-		
Total Operating Expenditures \$ - \$ Professional Services Other Charges Debt Services Interagency Transfers \$ 5 Total Other Charges \$ - \$ 5 General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ - \$	-		_
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs  Total Acquisitions and Major Repairs  - \$	- 9	\$ -	\$ -
Other Charges  Debt Services Interagency Transfers  Total Other Charges  General Acquisitions  Library Acquisitions  Major Repairs  Total Acquisitions and Major Repairs  5  - \$  - \$  - \$  - \$  - \$  - \$  - \$		<u>-</u>	-
Debt Services Interagency Transfers  Total Other Charges  General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs  - \$	-	-	-
Interagency Transfers 5  Total Other Charges \$ - \$ 5  General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs \$ - \$	<del></del>		-
Total Other Charges \$ - \$ 5  General Acquisitions  Library Acquisitions  Major Repairs  Total Acquisitions and Major Repairs \$ - \$	567,000	299,198	(267,802)
General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs \$ - \$	567,000		
Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs \$ - \$	301,000	¥ £33,130	- (201,002)
Major Repairs  Total Acquisitions and Major Repairs \$ - \$	<del></del>		
Total Acquisitions and Major Repairs \$ - \$	<del></del>		-
i σται πογαιστίστιο απα major i tepano	<del>   ,</del>	\$ -	\$ -
Function Total \$ - \$ 5		\$ - \$ 299,198	\$ (267,802)
φ - φ -	301,000	ψ <u>233,130</u>	ψ (201,002)
	+		

### Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function Function/Department** ACTUAL **BUDGETED** BUDGETED 2022-23+/-2022-23 2022-23 2023-24 2023-24 Joint Projects 411001-41690 Salaries \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges \$ Debt Services Interagency Transfers **Total Other Charges** \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ **Function Total** \$ \$ **Graduate Studies** 411001-42710-41000 159,000 Salaries 145,676 \$ 13,324 \$ \$ Other Compensation Related Benefits 63,600 5,330 Total Personal Services \$ \$ 203,946 222,600 18,654 Travel **Operating Services** 1.000 (1.000)500 1,000 500 **Total Operating Expenditures** 1,000 \$ \$ 1,500 \$ (500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ **Graduate Studies Function Total** 205,446 \$ 223,600 18,154 \$ \$ \$ Self Study 411001-42150-44100 Salaries \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ **Self Study Function Total** \$ \$ \$ \$

**Board of Regents** 

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function Function/Department** ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 STUDENT SERVICES Registrar's Office 411001-46410-45000 \$ 172.312 \$ 192.981 20.669 Salaries Other Compensation Related Benefits 68,925 77,192 8,268 Total Personal Services 241,237 \$ 28,937 \$ \$ 270,173 Travel **Operating Services** 1,000 (1,000)Supplies 500 (500)Total Operating Expenditures \$ \$ 1,500 \$ \$ (1,500) **Professional Services** Other Charges **Debt Services** Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** Registrars' Office Function Total 242,737 \$ 270,173 27,437 \$ \$ \$ Student Financial Aid 411001-44310-45000 267.496 Salaries 200,596 \$ 66,900 \$ \$ Other Compensation Related Benefits 106,998 26,760 93,660 Total Personal Services \$ \$ 280,834 374,494 Travel **Operating Services** 1.000 (1.000)Supplies 500 (500)Total Operating Expenditures \$ \$ 1,500 \$ \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ Student Financial Aid Function Total 374,494 92,160 \$ 282,334 \$ \$ \$ Placement Office 411001-46210-45000 Salaries 48,204 48,204 \$ Other Compensation Related Benefits 19,282 19,282 Total Personal Services \$ \$ 67,486 67,486 Travel Operating Services 1.000 (1.000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs (1,500)**Placement Office Function Total** 68,986 67,486 \$ \$ \$ \$

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function Function/Department** ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 **Health Services** 411001-46610-45000 Salaries \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **Health Services Function Total** \$ \$ Commencement 411001-42160-46000 Salaries \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel **Operating Services** 10.000 14.500 4.500 **Total Operating Expenditures** 10,000 14,500 4,500 \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Commencement Function Total 10,000 \$ 14,500 4,500 \$ \$ \$ Student Activities and Organizations 411001-46810-45000 Salaries \$ 45,392 46,754 1,362 Other Compensation Related Benefits 545 18,157 18,702 Total Personal Services \$ \$ 63,549 65,456 1,907 Travel Operating Services 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions

\$

65,049

\$

65,456

\$

407

Major Repairs

Total Acquisitions and Major Repairs

Student Activities & Organization Function To \$

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 Office of Services for Students w/Disabilities 411001-46710-45000 Salaries 825 \$ 27,500 28,325 Other Compensation Related Benefits 11.000 11.330 330 Total Personal Services 39,655 \$ \$ 38,500 1,155 Travel Operating Services 1,000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ 40,000 39,655 (345)Student's with Disabilities Function Total \$ \$ \$ **INSTITUTIONAL SUPPORT** Chancellor's Office 411001-41110-46000 Salaries 338,180 \$ 359,275 21,095 Other Compensation Related Benefits 135,272 143,710 8,438 Total Personal Services \$ \$ 473,452 \$ 502,985 29,533 5.000 5.000 Travel **Operating Services** 3,000 4,000 1,000 Supplies 1,000 1,000 Total Operating Expenditures 9,000 \$ 10,000 1,000 \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ -General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ \$ Chancellor's Office Function Total 482.452 \$ 512.985 30.533 \$ \$ **University Advancement** 411001-48110-46000 160,800 \$ 177,080 16,280 Salaries \$ \$ Other Compensation Related Benefits 64,320 70,832 6,512 **Total Personal Services** \$ \$ 225,120 247,912 \$ 22,792 Travel 1,000 1,000 **Operating Services** 1,000 2,000 1,000 Supplies 500 (500)3,000 Total Operating Expenditures 1,500 \$ 1,500 Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ **General Acquisitions** Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ 250,912 Comm. Outreach & Univ. Advancement Functi \$ \$ 226,620 \$ 24,292

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function Function/Department** ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 V/C For Research & Strategic Initiatives 411001-45110-46000 Salaries \$ \$ 38,596 42,000 3.404 Other Compensation 1,362 Related Benefits 15,438 16,800 Total Personal Services 54,034 58,800 4,766 \$ \$ \$ \$ Travel **Operating Services** Supplies Total Operating Expenditures \$ \$ \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ **Self Study Function Total** \$ 54,034 \$ 58,800 4,766 Institutional Research 411001-43010-44100 26,000 \$ 28,016 Salaries \$ 2.016 \$ \$ Other Compensation Related Benefits 10,400 11,206 806 Total Personal Services \$ \$ 36,400 39,222 2,822 Travel **Operating Services** 1.000 (1.000)Supplies 500 (500)Total Operating Expenditures \$ \$ 1,500 \$ \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Institutional Research Function Total 37,900 \$ 1,322 \$ 39,222 \$ \$ Information Technology Center 411001-41510-46000 Salaries \$ 95,000 97,850 2,850 Other Compensation Related Benefits 38,000 39,140 1,140 Total Personal Services \$ \$ 133,000 136,990 3,990 Travel Operating Services 10.000 115,000 105,000 Supplies 1,500 1,500 Total Operating Expenditures 105,000 11,500 116,500 Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 108,990 Information Technology Center Function Total \$ 144,500 253,490 \$ \$ \$

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department BUDGETED **BUDGETED** ACTUAL 2022-23+/-2022-23 2022-23 2023-24 2023-24 **Pool Cost** 411001-41680-46000 \$ \$ Salaries \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel **Operating Services** Supplies Total Operating Expenditures \$ \$ \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers 593,577 (593,577)Total Other Charges \$ \$ 593,577 \$ \$ (593,577)General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ \$ **Pool Cost Function Total** \$ 593,577 \$ (593,577) Vice Chancellor for Academic Affairs 411001-42110-46000 Salaries 336,456 \$ 320,000 \$ (16,456)\$ \$ Other Compensation Related Benefits 134,582 128,000 (6,582)Total Personal Services \$ \$ 471,038 448,000 (23,038)Travel 5,000 3,000 (2,000)**Operating Services** 2.000 100.000 98.000 Supplies 2,000 1,000 (1,000)Total Operating Expenditures \$ \$ 9,000 \$ 104,000 \$ 95,000 Professional Services Other Charges 1,000,000 1,000,000 **Debt Services** Interagency Transfers Total Other Charges 1,000,000 1,000,000 \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ 480,038 \$ Vice Chancellor for Academic Affairs Function \$ 1,071,962 \$ 1,552,000 \$ Vice Chancellor for Administration & Finance 411001-44110-46000 Salaries \$ 433,145 415,000 (18,145)\$ Other Compensation Related Benefits 929 165,071 166,000 Total Personal Services \$ 598,216 581,000 (17,216)\$ Travel 5,000 5,000 Operating Services 2,000 8,000 6.000 Supplies 2,000 1,000 (1,000)Total Operating Expenditures \$ 9,000 14,000 5,000 Professional Services 50,000 50,000 Other Charges (653,237) 2,395,261 1,742,024 **Debt Services** Interagency Transfers Total Other Charges 2,395,261 1,792,024 (603,237) \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Vice Chancellor for Academic Affairs Function \$ 3,002,477 2,387,024 \$ (615,453) \$ \$

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 Retiree Insurance 411001-44420-46000 Salaries \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **Retiree Insurance Function Total** \$ \$ \$ \$ Comptroller's Office 411001-44210-46000 Salaries 367.965 \$ 467,251 \$ 99,286 \$ \$ Other Compensation Related Benefits 147,186 186,900 39,714 515,151 Total Personal Services \$ \$ 654,151 139,000 Travel **Operating Services** 1.000 (1,000)Supplies 500 500 **Total Operating Expenditures** (1,000) \$ \$ 1,500 \$ 500 \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Comptrollers' Office Function Total 654,651 516,651 \$ 138,000 \$ \$ \$ Purchasing Office 411001-44610-46000 Salaries \$ 77,030 79,321 2,291 Other Compensation Related Benefits 916 30,812 31,728 Total Personal Services \$ \$ 107,842 111,049 3,207 Travel Operating Services 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs

\$

\$

109,342 \$

111,049

\$

1,707

**Business Office Function Total** 

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 **General Services** 411001-48310-46000 Salaries \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel Operating Services 1,000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 1,500 \$ (1,500)**General Services Function Total** \$ \$ \$ **Public Relations** 411001-48130-46000 65,000 Salaries 59,000 \$ 6.000 \$ \$ Other Compensation Related Benefits 29,500 26,000 (3,500)Total Personal Services \$ \$ 88,500 91,000 2,500 Travel **Operating Services** 1.000 (1.000)Supplies 500 (500)**Total Operating Expenditures** \$ \$ 1,500 \$ \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Office of University Communication Function \$ 90,000 \$ 91,000 1,000 \$ \$ **Human Resources** 411001-44410-46000 Salaries \$ 108,173 225,011 116,838 Other Compensation Related Benefits 90,004 46,735 43,269 Total Personal Services \$ \$ 151,442 315,015 163,573 Travel Operating Services 1.000 (1,000)Supplies 500 (500)Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **Human Resource Function Total** 152,942 \$ 315,015 \$ 162,073 \$ \$

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function Function/Department** ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 Terminal Pay 411001-44510-46000 Salaries \$ \$ Other Compensation 75,000 (75,000)Related Benefits Total Personal Services 75,000 (75,000) \$ \$ \$ Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ 75,000 (75,000)**Terminal Pay Function Total** \$ \$ Insurance (Risk Management) 411001-41720-46000 Salaries \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel **Operating Services** 900.000 700.000 (200,000) Supplies Total Operating Expenditures 900,000 700,000 (200,000) \$ \$ Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ 900,000 \$ Insurance (Risk Management) Function Total \$ 700,000 (200,000) \$ \$ Campus Police 411001-48210-46000 Salaries \$ 704,267 764,733 60,466 Other Compensation Related Benefits 281,707 305,893 24,186 Total Personal Services \$ \$ 985,974 1,070,626 84,652 Travel Operating Services 3,000 23,000 20.000 Supplies 500 (500)Total Operating Expenditures 23,000 3,500 19,500 Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **Campus Police Function Total** 989,474 1,093,626 \$ 104,152

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\$

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function Function/Department** ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 Write-Offs Salaries \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges 500,000 (500,000) Debt Services (Write-Offs) Interagency Transfers Total Other Charges 500,000 (500,000) \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 500,000 (500,000) \$ \$ **Joint Projects Function Total** \$ \$ HR Retirement Incentives/Furlough 411001-41687-44100 Salaries \$ \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel **Operating Services** Supplies **Total Operating Expenditures** \$ \$ \$ \$ Professional Services Other Charges \$ \$ **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ \$ Building Use Function Total \$ \$ \$ \$ Stores 411001-44810-46000 60,000 60,000 Salaries \$ \$ Other Compensation Related Benefits 24,000 24,000 Total Personal Services \$ \$ \$ 84,000 84,000 Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs

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84,000

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**Stores Function Total** 

84,000

### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department **ACTUAL** BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 Vice Chancellor for Student Affairs 411001-46110-45000 Salaries \$ \$ 276,689 259,589 (17,100)Other Compensation Related Benefits 110.676 103.836 (6.840)Total Personal Services \$ \$ 387,365 363,425 (23,940)5,000 5,000 Travel Operating Services 2,000 (2,000)Supplies 2.000 1.000 (1,000)Total Operating Expenditures 9,000 6,000 (3,000)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 396,365 369,425 \$ (26,940)Vice Chancellor for Student Affairs Function T \$ \$ \$ **Enrollment Management** 411001-46310-45000 Salaries 274.397 \$ 286.997 12.600 \$ \$ Other Compensation Related Benefits 109,759 114,799 5,040 17,640 Total Personal Services \$ \$ 384,156 401,796 Travel **Operating Services** 20.000 19.000 1.000 Supplies 500 1,000 500 Total Operating Expenditures 21,000 \$ \$ 1,500 \$ 19,500 Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ **Enrollment Management Function Total** 385,656 422,796 37,140 \$ \$ \$ \$ **Athletics** 418900-41310-49000 Salaries Other Compensation Related Benefits Total Personal Services \$ \$ Travel Operating Services Supplies Total Operating Expenditures \$ \$ Professional Services Other Charges 360,000 410,000 50,000 **Debt Services** Interagency Transfers Total Other Charges 360,000 410,000 50,000 \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **Athletics Function Total** 360,000 410,000 \$ 50,000 \$ \$ \$

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2022-23+/- 2023-24
Internal Audit Department	2022-23	2022-23	2023-24	2023-24
411001-41210-46000				
Salaries	\$ -	\$	- \$ -	\$ -
Other Compensation	Ψ	Ι Ψ	Ψ	Ψ
Related Benefits	_		-	_
Total Personal Services	\$ -	\$	- \$	\$ -
Travel	+ +	Ψ	+	_
Operating Services	+			_
Supplies	+			
Total Operating Expenditures	10	\$ .	- \$ -	•
Professional Services	\$ -	э .		\$ -
				-
Other Charges				-
Debt Services				-
Interagency Transfers	1			-
Total Other Charges	\$ -	\$	- \$	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$	\$ -	\$ -
Internal Audit Office Function Total	\$ -	\$ -	1	1
	<u> </u>			
	+			
Urban Tourism & Marketing		<del> </del>	+	
411001-48120-46000	+			
Salaries	\$ -	\$ -	\$ -	\$ -
	<u> </u>	φ .	- Φ -	Φ -
Other Compensation	<del> </del>			-
Related Benefits				-
Total Personal Services	\$ -	\$	- \$	\$ -
Travel				-
Operating Services			4,000	4,000
Supplies				-
Total Operating Expenditures	-	\$	\$ 4,000	\$ 4,000
Professional Services				-
Other Charges		50,000	-	(50,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ 50,000	- \$	\$ (50,000)
General Acquisitions	1	,	*	-
Library Acquisitions	+			_
Major Repairs	-			_
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Urban Tourism & Marketing Function Total				
Orban Tourism & Marketing Function Total	\$ -	\$ 50,000	\$ 4,000	\$ (46,000)
Heller But at Doubleton Matter				
Utility Refund Credit to Maintenance				
Salaries	\$ -	\$	•	\$ -
Other Compensation				-
Related Benefits	_			-
Total Personal Services	-	\$	- \$	\$ -
Travel				-
Operating Services		(650,000	-	650,000
Supplies		, ,		-
				<b>+ -</b>
i i otai Operating Expenditures	\$ -	\$ (650.000	) \$ -	<b>S</b> 650.000
Total Operating Expenditures Professional Services	\$ -	\$ (650,000	) \$ -	\$ 650,000
Professional Services	\$ -	\$ (650,000		\$ 650,000
Professional Services Other Charges	\$ -	\$ (650,000	-	650,000
Professional Services Other Charges Debt Services	\$ -	\$ (650,000		\$ 650,000 - -
Professional Services Other Charges Debt Services Interagency Transfers			-	- - -
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$ -	\$ (650,000	-	-
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions			-	- - -
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions			-	- - -
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$ -	\$	- \$ -	- - - \$ - -
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$ -	\$	\$ -	- - - \$ - - - - - -
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$ -	\$	\$ -	- - - \$ - - - - -

#### **Board of Regents** Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED **BUDGETED** 2022-23+/-2022-23 2022-23 2023-24 2023-24 **OPERATIONS AND MAINTENANCE Operations & Maintenance** 411001-44730-47000 \$ 378.035 572,405 194.370 Salaries Other Compensation 77,748 Related Benefits 151,214 228,962 Total Personal Services 801,367 \$ \$ 529,249 \$ 272,118 Travel Operating Services 200,000 323,690 123,690 205,000 Supplies 150,000 55,000 Total Operating Expenditures \$ \$ 350,000 \$ 178,690 528,690 **Professional Services** Other Charges **Debt Services** Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** Operations & Maintenance Function Total 879,249 1,330,057 450,808 \$ \$ \$ \$ **Maintenance of Power Plant** 411001-44710-47000 7.401 Salaries 35,149 \$ 42,550 \$ \$ \$ Other Compensation Related Benefits 14,060 17,020 2,960 Total Personal Services \$ \$ 49,209 59,570 10,361 Travel **Operating Services** 1.000 (1.000)Supplies 500 (500)Total Operating Expenditures \$ \$ 1,500 \$ \$ (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** \$ Maintenance of Power Plant Function Total 50,709 \$ 8,861 \$ \$ 59,570 \$ Campus Safety 411001-48410-46000 Salaries \$ 70,916 76,880 5,964 Other Compensation Related Benefits 28,366 30,752 2,386 Total Personal Services \$ \$ 99,282 107,632 8,350 Travel 1,000 (1,000)Operating Services 500 (500)Supplies Total Operating Expenditures 1,500 (1,500)Professional Services Other Charges **Debt Services** Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs **Campus Safety Function Total** 100,782 107,632 6,850 \$ \$ \$ \$

#### Form BOR-4A Institution: Southern University New Orleans Campus **Detail of Departmental Costs by Function** BUDGETED **BUDGETED** Function/Department ACTUAL 2022-23+/-2022-23 2022-23 2023-24 2023-24 Utilities 411001-44720-47000 \$ \$ Salaries \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel **Operating Services** 1,300,000 750.000 (550,000)Supplies Total Operating Expenditures 1,300,000 750,000 (550,000) \$ \$ \$ Professional Services Other Charges Debt Services (Refund Maintenance) Interagency Transfers Total Other Charges \$ \$ \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ **Utilities Function Total** \$ 1,300,000 750,000 (550,000) \$ **Scholarships** 411001-41880-48000 \$ Salaries \$ \$ \$ Other Compensation Related Benefits Total Personal Services \$ \$ \$ \$ Travel **Operating Services** Supplies Total Operating Expenditures \$ \$ \$ \$ Professional Services Other Charges 200,000 250,000 50,000 **Debt Services** Interagency Transfers Total Other Charges 50,000 200,000 250,000 \$ \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ Scholarships Function Total 200,000 \$ 250,000 50,000 \$ \$ \$ **Grand Total** 11,460,696 1,141,598 Salaries \$ \$ 12,602,294 Other Compensation 75,000 (75,000)Related Benefits 4,555,019 5,040,918 485,899 **Total Personal Services** \$ 16,090,715 17,643,212 \$ 1,552,497 Travel 21,000 20,000 (1,000)2,025,500 2,069,190 **Operating Services** 43,690 -33,500 Supplies 180,500 214,000 Total Operating Expenditures 2,227,000 2,303,190 \$ 76,190 **Professional Services** 99,893 99,893 Other Charges 5,557,262 3,402,024 (2,155,238)(Refund Credit to Maintenance) Debt Services Interagency Transfers 1,160,577 299.198 (861,379) Total Other Charges 3,801,115 (2,916,724) \$ \_ \$ 6,717,839 General Acquisitions 175,000 125,000 (50,000)Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 175,000 125,000 (50,000)\$ \$ **Grand Total** \$ 25,210,554 23,872,517 \$ (1,338,037)

**Board of Regents** 

# Board of Regents Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Average Value	Actual	Number	Awarded	Average Value	Budgeted
	Awarded	Per Year	2022-23	In-State	Out of State	Per Year	2023-24
Type of Scholarships							
Academic				20		\$ 2,000	\$ 40,000
Athletic							
Band							
Foreign language							
High School				32		\$ 1,000	\$ 32,000
Honors				25		\$ 2,000	\$ 50,000
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University				11		\$ 500	\$ 5,500
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	\$0	0	88	0	\$ 1,449	\$ 127,500
Type of Fee Exemptions							İ
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers	(17:1681.1)			1		\$ 3,000	\$ 3,000
Children of Deceased/Disabled Firefighters (17:1682.1)							
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)				10		\$ 3,300	\$ 33,000
Hardship Waivers (17:3351)						·	
Others (List - Use continuation sheet if necessary.)				14		\$ 3,000	\$ 42,000
Other Tuition & Fee Exemptions						·	
Faculty/Staff				15		\$ 1,500	\$ 22,500
Faculty Dependents				10		\$ 2,200	\$ 22,000
Others (List - Use continuation sheet if necessary.)							,,,,,,
Non-Resident Tuition and Fee Exemptions							
Academic						1	1
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	50	0	\$ 2,450	\$ 122,500
Total Scholarships and Fee Exemptions	0		φ0	138		\$ 1,812	

### Board of Regents Form BOR-5A

### 5% Needs Based Assistance Funds

	Number			Number	Awarded	Average Value	Budgeted	
<b>Program Description</b>	Awarded	Per Year	2022-23	In-State	Out of State	Per Year	2023-24	
University Support Fee				11		\$ 500		

## Form BOR-6

Institution: Southern University New Orleans Campus

## **Schedule of Professional Services**

DESCRIPITION	Actual 2022-23		Budgeted 2022-23	Budg 2023	
Accounting & Auditing	\$	- \$	-	\$	<u>-</u>
Mangement Consulting	\$	- \$	-	\$	-
Engineering & Architectural	\$	- \$	-	\$	-
Legal	\$	- \$	-	\$	-
Medical & Dental	\$	- \$		\$	-
Veterinary	\$	- \$	-	\$	-
Professional Travel	\$	- \$	-	\$	-
Information Technology	\$	- \$	-	\$	-
Other Professional Services	\$	- \$	17,299	\$	99,892
Total Professional Services	\$	- \$	17,299		99,892

## Report on Special Funds

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/22	\$ -
Revenues in FY 2022-23	-
Total Revenues Available for FY 2022-23	\$ -
Less Funds Expended in FY 2022-23	-
Projected Revenue Available for FY 2023-24	-
Less Previous Commitments	-
Estimated Amount Available for FY 2023-24 Projects & Operations	\$ -
Name & Brief Description of Anticipated Projects	Estimated Cost
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/22	\$ 3,238
Revenues in FY 2022-23	7,240
Total Revenues Available for FY 2022-23	\$ 10,478
Less Funds Expended in FY 2022-23	13,070
Projected Revenue Available for FY 2023-24	7,500
Less Previous Commitments	-
Estimated Amount Available for FY 2023-24 Projects & Operations	\$ 4,908
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/22	\$ 139,396
Revenues in FY 2022-23	236,291
Total Revenues Available for FY 2022-23	\$ 375,687
Less Funds Expended in FY 2022-23	256,138
Projected Revenue Available for FY 2023-24	240,000
Less Previous Commitments	240,000
Estimated Amount Available for FY 2023-24 Projects & Operations	\$ 359,549
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	

# Board of Regents Form BOR-7

Institution: Southern University New Orleans Campus

## Report on Special Funds

IV. Surplus Funds - RS 17:3386	Estimated Rev	enues
Fund Balance 6/30/22	\$	-
Revenues in FY 2022-23		-
Total Revenues Available for FY 2022-23	\$	-
Less Funds Expended in FY 2022-23		-
Projected Revenue Available for FY 2023-24		-
Less Previous Commitments		-
Estimated Amount Available for FY 2023-24 Projects & Operations	\$	-
Name & Brief Description of Anticipated Projects	Estimated Cos	t
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Rev	enues
Fund Balance 6/30/22	\$	143,861
Revenues in FY 2022-23		118,066
Total Revenues Available for FY 2022-23	\$	004 007
	Ψ	261,927
Less Funds Expended in FY 2022-23	Φ	261,927
Less Funds Expended in FY 2022-23 Projected Revenue Available for FY 2023-24	Φ	- 115,200
<u> </u>	Φ	-
Projected Revenue Available for FY 2023-24	\$	-
Projected Revenue Available for FY 2023-24  Less Previous Commitments		115,200 377,127
Projected Revenue Available for FY 2023-24  Less Previous Commitments  Estimated Amount Available for FY 2023-24 Projects & Operations	\$	115,200 377,127
Projected Revenue Available for FY 2023-24  Less Previous Commitments  Estimated Amount Available for FY 2023-24 Projects & Operations	\$	115,200 377,127
Projected Revenue Available for FY 2023-24  Less Previous Commitments  Estimated Amount Available for FY 2023-24 Projects & Operations	\$	115,200 377,127

**Auxiliary Enterprise Operations** 

	Cafeteria 2022-23	Cafeteria 2023-24	Post Office 2022-23	Post Office 2023-24	Married Student Housing 2022-23	Married Student Housing 2023-24	Bookstore 2022-23	Bookstore 2023-24
Revenues	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Expenditures								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation								
Related Benefits								
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel								
Operating Services		-						
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								-
Debt Service								
Interagency Transfers								
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues in Excess of Expenditures	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

**Board of Regents** 

Form BOR-8 Institution: Southern University New Orleans Campus Auxiliary Enterprise Operations

·	Student	Student	Total	Total	Facility	Facility		
	Center	Center	<b>Dormitories</b>	Dormitories	Rental	Rental	Vending	Vending
	2022-23	2023-24	2022-23	2023-24	2022-23	2023-24	2022-23	2023-24
Revenues	\$ -	\$ 125,000	\$ -	\$ 2,200,000	\$ -	\$ 175,500	\$ -	\$ 15,000
Expenditures								
Salaries	\$ -	\$ 69,137	\$ -	\$ 261,758	\$ -	\$ 12,000	\$ -	\$ -
Other Compensation	i i			,				
Related Benefits		\$ 27,655		\$ 104,703		\$ 4,800		
Total Personal Services	\$ -	\$ 96,792	\$ -	\$ 366,461	\$ -	\$ 16,800	\$ -	\$ -
Travel				-		-		
Operating Services		-		800,000				
Supplies				334,062		4,000		
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay				849,200		-		-
Debt Service								
Interagency Transfers								
Total Expenditures	\$ -	\$ 96,792	\$ -	\$ 2,349,723	\$ -	\$ 20,800	\$ -	\$ -
Revenues in Excess of Expenditures	s -	\$ 28.208	\$ -	\$ (149.723)	\$ -	\$ 154.700	\$ -	\$ 15.000

**Auxiliary Enterprise Operations** 

	Student	Stu	udent	Intramural	In	tramural	Oth	er Self-	Ot	her Self-	Grand	Grand
	Health	He	ealth	Sports		Sports	Gen	erating	Ge	nerating	Total	Total
	2022-23	202	23-24	2022-23	2	2023-24	20	22-23	2	023-24	2022-23	2023-24
Revenues	\$ -	\$ 1	70,000	\$ -	\$	28,000	\$	-	\$	46,500	\$0	\$2,840,000
Expenditures												
Salaries	\$ -	\$ :	52,862	\$	\$	54,075	\$	-			\$0	\$449,832
Other Compensation												-
Related Benefits		:	21,145			21,630					-	179,933
Total Personal Services	\$ -	\$ .	74,007	\$ -	\$	75,705	\$	-	\$	-	\$ -	\$629,765
Travel											-	-
Operating Services			350							30,000	-	830,350
Supplies											-	338,062
Merchandise for Resale											-	-
Professional Services											-	-
Other Charges											-	-
Capital Outlay											-	849,200
Debt Service											-	-
Interagency Transfers											-	-
Total Expenditures	\$ -	\$	74,357	\$ -	\$	75,705	\$	-	\$	30,000	\$ -	\$ 2,647,377
Revenues in Excess of Expenditures	\$ -	\$ :	95,643	\$ -	\$	(47,705)	\$	-	\$	16,500	\$0	\$192,623

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** 

Rank Type	Position Count	FTE	Оре	rating Budget Salary		iting Budget Benefits	All Other Salary	All Other Benefits	
FULL-TIME									
Chancellor	1	1	\$	210,000	\$	84,000			
Senior Level Administrator	1	8	\$	897,000	\$	358,800	98,000	39,200	
Professor	1	25	\$	2,150,456	\$	860,182	34,066		
Associate Professor	1	24	\$	1,529,955	\$	611,982			
Assistant Professor	1	38	\$	2,568,735	\$	1,027,494			
Instructor	1	9	\$	50,000	\$	20,000	410,197		
Librarian (w/o Faculty Rank)									
Teaching Associate									
Research Associate									
Library Associate	1	2	\$	100,767	\$	40,307			
Lecturer									
Graduate Assistants									
Adjunct Faculty									
Other Unclassified	1	54	\$	3,151,710	\$	1,260,684			
Classified Employees	1	53	\$	1,943,672	\$	777,469			
Technical College Instructor									
Technical College Administrator									
Technical College Other Professional									
Subtotal Full-Time Positions	9	214	\$	12,602,295	\$	5,040,918	\$ 542,263	\$ 39,200	
Full-Time Funded Vacant Positions									
Pay Plan Reserves Total									
Total Full Time Funded Positions	9	214	\$	12,602,295	\$	5,040,918	\$ 542,263	\$ 39,200	
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			<u> </u>						
Technical College Other Professional			1						
Subtotal Part-time Filled Positions	0	0	\$	_	\$	_	\$ -	\$ -	
Part - Time Funded Vacant Positions			Ť.		Ť				
Pay Plan Reserves Total									
Total Part-Time Funded Positions	0	0	\$		\$		\$ -	\$	
Grand Total Funded Positions	9	214		12,602,295		5,040,918	\$ 542,263	\$ 39,200	

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

### **Automobiles and Trucks**

Automobiles					Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30/2023	Actual	Department
2006	Ford	Econoline Wagon	1FBSS31L96DB40244	P176125	10/24/2006	130,704	-	Facility Management
2007	Ford	Freestar	2FMZA51297BA35786	P176136	12/8/2006	163,004	-	Facility Management
2007	Ford	LGT Convtnl 'F'	1FTRF12217NA50803	P176148	3/20/2007	58,381	2,366	Facility Management
2007	Dodge	Charger	2B3KA43R47H763282	P176154	4/13/2007	163,389	-	Facility Management
2008	International	4000 SERIES	1H7JTSKM28H575482	PP176165	8/17/2007	18,183	-	Facility Management
2008	Dodge	Charger	2B3KA43R48H170880	PP176182	1/18/2008	199,509	1,819	Facility Management
2008	Dodge	Magnum	2D4FV4TX8H184991	176181	1/18/2008	214,663	2,160	Facility Management
2011	Cheverolet	Tahoe C1500	1GNLC2E01BB31419	X858116	6/3/2011	108,721	8,163	Campus Police
2011	Ford	LGT Convtnl 'F'	3FRWF6FC1BV462805	PP216888	9/28/2011	135,271	-	Facility Management
2011	Ford	LGT Convtnl 'F'	3FRWF6FCXBV462804	PP216889	10/13/2011	121,528	2,895	Facility Management
2015	Ford	Explorer	1FM5K8AR4FGA41735	7259-9	9/4/2014	51,366	3,699	Campus Police
2015	Ford	Explorer	1FM5K8AR5FGA41733	7259-5	9/4/2014	57,687	5,989	Campus Police
2015	Ford	Explorer	1FM5K8AR3FGA41732	7259-8	9/4/2014	56,118	-	Campus Police
2015	Ford	Explorer	1FM5K8AR1FGA41731	7259-7	9/4/2014	51,435	7,272	Campus Police
2015	Ford	Explorer	1FM5K8AR7FGA41734	7259-6	9/4/2014	41,512	819	Campus Police
2015	Unknown	Trailer	16VPX2022F2070642	L792264	1/20/2015	Unknown	Unknown	Facility Management
Boats and Air	pianes				Assigned	Hours		
Year	Make	Model	Serial #	Instit.#	To Use	of Use		

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

OPERATING BUDGET FEE NAME	s of Financing Other Than General Fund Direct Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2022-2023 PRIOR YEAR ACTUAL REVENUE	FY 2023-2024 EXISTING OPERATING BUDGET REVENUE	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:  General Registration Fees	Acts 2003, No. 1105.1		\$ 8,720,579	\$ 8,720,579		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)		\$ 366,000			1-2
Academic Excellence Fees	House Bill No. 2424, R.S. 17:1855.1		\$ 500,500			1-3
Operational Fee			\$ 250,000	\$ 250,000		2-1
Academic Enhancement Fee			\$ 250,000	\$ 250,000		2-2
Building Use Fee			\$ 200,000	\$ 200,000		2-3
Technology Fee						3-1
Energy Surcharge			\$ 238,538	\$ 238,538		3-2
University/Board-Assessed Fees:						
List			\$ 2,538,800	\$ 2,538,800		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			\$ 521,000	\$ 521,000		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	TOTALS		\$ 13,585,417	\$ 13,585,417		8-2

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

In response to Act 1001 of the 2010 Regular Legislative Session.

Form BOR-13A Cost Recovery - Expenditure Means of	f Financing Other	Than General F	und Direct					Institution			Southern Universit	y ivew Orleans Carr	ipus	<u>-</u>	
,			FY 2022-23 PRIOR YEAR ACTU	AL			EXI	FY 2022-23 STING OPERATING BL	IDGET			OPE	FY 2023-2024 RATING BUDGET REC	UEST	
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 GEN. REG	COLUMN 2 NON-RES	COLUMN 3 AGAD EXEC	COLUMN 4 OPER FEE	COLUMN 5 Other	COLUMN 1 GEN. REG	COLUMN 2 NON-RES	COLUMN 3 ACAD EXEC	COLUMN 4 OPER FEE	COLUMN 5 Other	COLUMN 1 GEN. REG	COLUMN 2 NON-RES	COLUMN 3 ACAD EXEC	COLUMN 4 OPER FEE	COLUMN 5 Other
XPENDITURES & REQUEST:															
ALARIES:															
Regular	ş .	s -	s -	s -	s -	\$ 6,201,465	\$ 254,103	\$ 350,363	\$ 106,781	\$ 2,208,700	\$ 6,201,465	\$ 254,103	\$ 350,363	\$ 106,781	\$ 2,20
Other Compensation															
Related Benefits						2,480,586	111,897	150,137	42,712	883,480	2,480,586	111,897	150,137	42,712	88
DTAL SALARIES	s .	s -	s -	s -	s -	\$ 8,682,051	\$ 366,000	\$ 500,500	\$ 149,493	\$ 3,092,180	\$ 8,682,051	\$ 366,000	\$ 500,500	\$ 149,493	\$ 3,09
PERATING EXPENSES:															
Travel						650			250	2,000	650			250	
Operating Services						18,860			19,000	200,000	18,860			19,000	21
Supplies						1,085			1,606	18,000	1,085			1,606	
OTAL OPERATING EXPENSES	s .	s -	s -	s -	s -	\$ 20,595	s -	s .	\$ 20,856	\$ 220,000	\$ 20,595	s .	s -	\$ 20,856	\$ 22
ROFESSIONAL SERVICES															
THER CHARGES:															
Other Charges						17,933			67,769	418,158	17,933			67,769	4
Debt Service															
Interagency Transfers									10,325	18,000				10,325	1
OTAL OTHER CHARGES	s -	s -	s -	s -	s -	\$ 17,933	s -	s -	\$ 78,094	\$ 436,158	\$ 17,933	s -	s -	\$ 78,094	\$ 43
CQUISITIONS & MAJOR REPAIRS:															
Acquisitions									1,557					1,557	
Major Repairs															
OTAL ACQ. & MAJOR REPAIRS	s .	s -	s -	s -	s -	s -	s -	s .	\$ 1,557	s -	s -	s -	s -	\$ 1,557	\$
NALLOTTED						s -									
OTAL EXPENDITURES & REQUEST		s .	s .	s .	s .	S 8 720 579	\$ 366,000	\$ 500,500	\$ 250,000	\$ 3.748.338	\$ 8,720,579	\$ 366,000	s 500 500	\$ 250,000	\$ 3.74

Board of Regents Form BOR-13B

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2024-2025  OPERATING BUDGET  REQUEST  REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$ 8,720,579	100%	
Non-Resident Fees	\$ 366,000	100%	
Academic Excellence Fees	\$ 500,500	100%	
Operational Fee	\$ 250,000		
Academic Enhancement Fee	\$ 250,000		
Building Use Fee	\$ 200,000		
Technology Fee			
Energy Surcharge	\$ 238,538		
University Self-Assessed Fees:			
List	\$ 2,538,800		
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List	\$ 521,000		
List			
All Other Non-Student Fees:			
List			
	\$ 13,585,417	\$0	\$0

Revenue	ue Fiscal Year 2022-2023 Actual									
	Revenue Category:	Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total		
	Ticket Sales	\$0	\$0	\$0	\$0	***************************************	\$0	\$0		
R	Media	111111111111111111111111111111111111111	WWWWWWWWWWWW	WWWWWWWWWWW		***************************************	\$0	\$0		
Е	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	www.www.ww	\$0	\$0		
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0		
Е	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	WWWWWWWW		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************	\$0	\$0		
N	Student Athletic Fees*	111111111111111111111111111111111111111	WWWWWWWWWWWW	WWWWWWWWWWW		***************************************	\$0	\$0		
U	Parking Fees	\$0	\$0	\$0	\$0	www.www.ww	\$0	\$0		
Е	Conference Distributions	\$0	\$0	\$0	\$0	www.www.ww	\$0	\$0		
	Corporate Sponsorships	\$0	\$0	\$0	\$0	WWW.WWW.WWW.WWW.WW	\$0	\$0		
	Interest on Investments	\$0	\$0	\$0	\$0	WWW.WWW.WWW.WWW.WW	\$0	\$0		
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$0		
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0		
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	www.www.ww	\$0	\$0		
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	www.www.	\$0	\$0		
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**Board of Regents** 

Expenditures		Fiscal Year 2022-2023 Actual										
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total			
Salaries/Wages/Student Help	\$	\$					\$0	\$0	\$0			
Fringe Benefits	\$	5 \$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Extra Help (Temporary)	\$	\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
CWSP	\$	0 111111111111111111					WWWWWWWW	\$0	\$0			
Game Guarantees	***************************************	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Athletic Scholarships	***************************************	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Med. Insurance/Injury Claims	\$	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Travel	\$	\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Equipment	\$	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Operating Services	\$	\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Charge Backs	\$	\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Debt Service	\$	0 111111111111111111	***************************************	111111111111111111			WWWWWWWW	\$0	\$0			
Other Expenses	\$	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Transfers to Other Funds	\$	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Fund/Account	\$	\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Total Athletic Expenses	\$	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

Board	of	Reg	ents
Form I	30	R-A1	TH-3

Completed By:

Fiscal Year 2022-2023

Intercollegiate Athletic Personnel Actual Telephone #:

interconegrate Athletic Fersonic	Position	Position*	Months	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary	Charged to Accounts Other	Total
Employee's Name	Title	Туре	Employed	Unrestricted	Restricted	Than Athletics	Salary
	ļ	<u> </u>					

<sup>\*</sup>Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Revenue		Fiscal Year 2022-2023 Budgeted									
							All Concessions				
	Revenue Category:	Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	Program Sales	Total			
	Ticket Sales	\$0	\$45,000	\$0	\$0	WWWWWWWWWWWWWW	\$0	\$45,000			
R	Media					***************************************	\$0	\$0			
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	WWW.WWW.WWW.WWW.WWW.WW.WW.WW.WW.WW.WW.W	\$0	\$0			
v	Game Guarantees	\$0	\$36,000	\$0	\$0	WWW.WWW.WWW.WWW.WWW.WW.WW.WW.WW.WW.WW.W	\$0	\$36,000			
E	Foundations/Clubs (Other Private Gifts)	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	www.www.	WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW	\$0	\$0			
N	Student Athletic Fees*	\$0	\$360,000	\$0	\$0	WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW	\$0	\$360,000			
U	Parking Fees	\$0	\$0	\$0	\$0	WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW	\$0	\$0			
E	Conference Distributions	\$0	\$0	\$0	\$0	WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW	\$0	\$0			
	Corporate Sponsorships	\$0	\$500,000	\$0	\$0	WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW	\$0	\$500,000			
	Interest on Investments	\$0	\$0	\$0	\$0	WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW	\$0	\$0			
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	WWW.WWW.WWW.WWW.WWW.WW.WW.WW.WW.WW.WW.W	\$0	\$0			
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW	\$0	\$0			
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$360,000	\$0	\$0	***************************************	\$0	\$360,000			
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$0			
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Total Revenue for Athletics	\$0	\$1,301,000	\$0	\$0	\$0	\$0	\$1,301,000			

Expenditures		Fiscal Year 2022-2023 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total		
Salaries/Wages/Student Help	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000		
Fringe Benefits	\$0	\$0	\$87,400	\$0	\$0	\$0	\$0	\$0	\$87,400		
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		WWWWWWWW	WWWWWWWWW	WWWWWWWW	WWWWWWWWW	\$0	\$0		
Game Guarantees	***************************************	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Athletic Scholarships		\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000		
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Travel	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000		
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			WWWWWWWW	WWWWWWWWW	WWWWWWWW	www	\$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	\$447,400	\$0	\$0	\$0	\$0	\$0	\$447,400		

Board	of	Reg	ents
Form	во	R-A	ГН-3

Completed By:

Fiscal Year 2022-2023

Intercollegiate Athletic Personnel Budgeted Telephone #:

Intercollegiate Athletic	Personnel	Bud	igetea	i elepnone #:				
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics		Total Salary
Matthews, James	Head Men Basketball Coach			80,000.00			\$	80,000
Vacant	Assistant Basketball Coach			40,000.00				40,000
Vacant	Head Women Basketball Coach			55,000.00				55,000
Vacant	Assistant Women Basketball Coa	ch		40,000.00				40,000
							+	
								0.500
Totals							\$	215,000

<sup>\*</sup>Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Revenue				Fisc	al Year 2023-2024 Budg	eted		Fiscal Year 2023-2024 Budgeted										
	Revenue Category:	Football	Men's Basketball		s All Women's Athletics		All Concessions Program Sales	Total										
	Ticket Sales	\$0	\$30,000	\$0	\$0		\$0	\$30,000										
R	Media	WWWWWWWWWW		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0	\$0										
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0										
v	Game Guarantees	\$0	\$18,000	\$0	\$0		\$0	\$18,000										
E	Foundations/Clubs (Other Private Gifts)		11111111111111111				\$0	\$0										
N	Student Athletic Fees*	\$0	\$64,375	\$64,375	\$128,750	111111111111111111111111111111111111111	\$0	\$257,500										
U	Parking Fees	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0										
Е	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$0										
	Corporate Sponsorships	\$0	\$104,615	\$104,615	\$209,230	***************************************	\$0	\$418,460										
	Interest on Investments	\$0	\$0	\$0	\$0	WWW.WW.WW.WW.WW.WW.WW.WW.WW.WW.WW.WW.WW	\$0	\$0										
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0										
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0										
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$180,000	\$25,000	\$205,000		\$0	\$410,000										
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0										
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
	Total Revenue for Athletics	\$0	\$396,990	\$193,990	\$542,980	\$0	\$0	\$1,133,960										

Board of Regents Southern University New Orleans Campus

Expenditures		Fiscal Year 2023-2024 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total		
Salaries/Wages/Student Help	\$35,000	\$0	\$117,250	\$65,000	\$0	\$136,650	\$0	\$0	\$353,900		
Fringe Benefits	\$14,000	\$0	\$46,900	\$26,000	\$0	\$54,660	\$0	\$0	\$141,560		
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
CWSP	\$0	www.www	WWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	WWWWWWWW	WWWWWWWW	\$0	\$0		
Game Guarantees	WWWWWWWWWWWW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Athletic Scholarships	WWWWWWWWWWWW	\$0	\$50,000	\$45,000	\$0	\$65,000	\$0	\$0	\$160,000		
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Travel	\$0	\$0	\$50,000	\$35,000	\$0	\$85,000	\$0	\$0	\$170,000		
Equipment	\$0	\$0	\$8,000	\$20,000	\$0	\$23,000	\$0	\$0	\$51,000		
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	www.www	WWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	WWWWWWWW	WWWWWWWW	\$0	\$0		
Other Expenses (Detail)	\$75,865	\$0	\$28,675	\$27,000	\$0	\$8,000	\$0	\$0	\$139,540		
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	\$124,865	\$0	\$300,825	\$218,000	\$0	\$372,310	\$0	\$0	\$1,016,000		

Board	of	Reg	jents	
Form	RΩ	R-A	TH-3	

Completed By:

Fiscal Year 2023-

Intercollegiate Athletic Personnel 2024 Budgeted Telephone #:

Employee's Name	Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Matthews, James	Head Men Basketball Coach			77,250.00			\$ 77,250
Dorsey, Kevin	Assistant Basketball Coach			40,000.00			40,000
Smith, Destinie	Head Women Basketball Coach			56,650.00			56,650
Fields, Raven	Assistant Women Basketball Coach			40,000.00			40,000
Vacant	Baseball Coach			45,000.00			45,000
Vacant	Assistant Baseball Coach			20,000.00			20,000
Vacant	Volleyball Coach			40,000.00			40,000
Green, William	Administrative Assistant			35,000.00			35,000
Totals							\$ 353,900

<sup>\*</sup>Do not include compliance officer in the athletic budget. Report that position in the operating budget.