

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Shreveport Campus

Operating Budget

Fiscal Year 2024-2025

August 16, 2024

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2025**

Name of Institution: Southern University System
Southern University Shreveport Campus

Contact Person: Veloria Nanze
Vice Chancellor for Finance and Administration

Telephone Number: (318) 670-9371

The accompanying forms, statements, and explanations, comprised of 73 pages, numbered 1 to 73 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.

DocuSigned by:

Aubra Gantt

C2664DA160BF453...

Signature

Dr. Aubra Gantt

Name

Chancellor

Title

DocuSigned by:

Veloria Nanze

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Dennis J. Shields

Signature

Dennis J. Shields

Name

President

Title

fmj

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$7,815,473	\$6,993,605	(\$821,868)	(10.52%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$537,642	\$383,716	(\$153,926)	(28.63%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$537,642	\$183,716	(\$353,926)	(65.83%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$200,000	\$200,000	100.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$8,353,115	\$7,377,321	(\$975,794)	(11.68%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$9,033,950	\$9,283,950	\$250,000	2.77%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$17,387,065	\$16,661,271	(\$725,794)	(4.17%)
Expenditures by Function:					
Instruction	\$0	\$4,925,846	\$5,047,044	\$121,198	2.46%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$319,530	\$275,324	(\$44,206)	(13.83%)
Student Services	\$0	\$1,424,299	\$1,565,102	\$140,803	9.89%
Institutional Services	\$0	\$7,010,568	\$6,690,964	(\$319,604)	(4.56%)
Scholarships/Fellowships	\$0	\$100,000	\$100,000	\$0	0.00%
Plant Operations/Maintenance	\$0	\$3,606,822	\$2,982,837	(\$623,985)	(17.30%)
Total E&G Expenditures	\$0	\$17,387,065	\$16,661,271	(\$725,794)	(4.17%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$17,387,065	\$16,661,271	(\$725,794)	(4.17%)
Expenditures by Object:					
Salaries	\$0	\$8,733,932	\$9,092,257	\$358,325	4.10%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$3,871,343	\$3,994,945	\$123,602	3.19%
Total Personal Services	\$0	\$12,605,275	\$13,087,202	\$481,927	3.82%
Travel	\$0	\$43,000	\$43,000	\$0	0.00%
Operating Services	\$0	\$2,532,161	\$2,113,863	(\$418,298)	(16.52%)
Supplies	\$0	\$102,500	\$179,500	\$77,000	75.12%
Total Operating Expenses	\$0	\$2,677,661	\$2,336,363	(\$341,298)	(12.75%)
Professional Services	\$0	\$20,000	\$0	(\$20,000)	(100.00%)
Other Charges	\$0	\$619,566	\$325,000	(\$294,566)	(47.54%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,464,563	\$912,706	(\$551,857)	(37.68%)
Total Other Charges	\$0	\$2,104,129	\$1,237,706	(\$866,423)	(41.18%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$17,387,065	\$16,661,271	(\$725,794)	(4.17%)

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$5,622,567	\$4,792,424	(\$830,143)
Non-Resident Fees	\$0	\$181,500	\$285,375	\$103,875
Academic Excellence Fee	\$0	\$537,015	\$438,210	(\$98,805)
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$1,522,477	\$1,873,600	\$351,123
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$7,863,559	\$7,389,609	(\$473,950)
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	\$1,170,391	\$1,894,341	\$723,950
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$9,033,950	\$9,283,950	\$250,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$9,033,950	\$9,283,950	\$250,000

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,815,473	100.00%	\$0	0.00%	\$7,815,473	17.13%	\$6,993,605	100.00%	\$0	0.00%	\$6,993,605	16.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$537,642	100.00%	\$0	0.00%	\$537,642	1.18%	\$383,716	100.00%	\$0	0.00%	\$383,716	0.90%
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)	\$537,642	100.00%	\$0	0.00%	\$537,642	1.18%	\$183,716	100.00%	\$0	0.00%	\$183,716	0.43%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$8,353,115	100.00%	\$0	0.00%	\$8,353,115	18.31%	\$7,377,321	100.00%	\$0	0.00%	\$7,377,321	17.31%
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$5,622,567	100.00%	\$0	0.00%	\$5,622,567	12.32%	\$4,792,424	100.00%	\$0	0.00%	\$4,792,424	11.25%
Non-Resident Fees:	\$181,500	100.00%	\$0	0.00%	\$181,500	0.40%	\$285,375	100.00%	\$0	0.00%	\$285,375	0.67%
Academic Excellence Fee:	\$537,015	100.00%	\$0	0.00%	\$537,015	1.18%	\$438,210	100.00%	\$0	0.00%	\$438,210	1.03%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$316,202	100.00%	\$316,202	0.71%	\$0	0.00%	\$316,790	100.00%	\$316,790	0.76%
Other Total	\$1,522,477	42.07%	\$2,096,546	57.93%	\$3,619,023	7.93%	\$1,873,600	53.32%	\$1,639,983	46.68%	\$3,513,583	8.25%
Total Student Fees:	\$7,863,559	76.52%	\$2,412,748	23.48%	\$10,276,307	22.52%	\$7,389,609	79.06%	\$1,956,773	20.94%	\$9,346,382	21.93%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$493,189	100.00%	\$493,189	1.08%	\$0	0.00%	\$325,000	100.00%	\$325,000	0.76%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,370,045	100.00%	\$1,370,045	3.00%	\$0	0.00%	\$1,370,045	100.00%	\$1,370,045	3.22%
Endowment Income	\$0	0.00%	\$75,000	100.00%	\$75,000	0.16%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$104,000	100.00%	\$104,000	0.23%	\$0	0.00%	\$200,000	100.00%	\$200,000	0.47%
Other Self-Generated Funds	\$1,170,391	100.00%	\$0	0.00%	\$1,170,391	2.56%	\$1,894,341	100.00%	\$0	0.00%	\$1,894,341	4.45%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$9,033,950	66.97%	\$4,454,982	33.03%	\$13,488,932	29.56%	\$9,283,950	70.68%	\$3,851,818	29.32%	\$13,135,768	30.83%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$375,000	100.00%	\$375,000	0.82%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$7,450,000	100.00%	\$7,450,000	16.33%	\$0	0.00%	\$9,218,152	100.00%	\$9,218,152	21.63%
Other	\$0	0.00%	\$15,962,387	100.00%	\$15,962,387	34.98%	\$0	0.00%	\$12,880,768	100.00%	\$12,880,768	30.23%
Total Federal Funds	\$0	0.00%	\$23,787,387	100.00%	\$23,787,387	52.13%	\$0	0.00%	\$22,098,920	100.00%	\$22,098,920	51.86%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$17,387,065	38.10%	\$28,242,369	61.90%	\$45,629,434	100.00%	\$16,661,271	39.10%	\$25,950,738	60.90%	\$42,612,009	100.00%

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,993,605	100.00%	\$0	0.00%	\$6,993,605	16.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$383,716	100.00%	\$0	0.00%	\$383,716	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%	\$183,716	100.00%	\$0	0.00%	\$183,716	0.43%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,377,321	100.00%	\$0	0.00%	\$7,377,321	17.31%
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,792,424	100.00%	\$0	0.00%	\$4,792,424	11.25%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$285,375	100.00%	\$0	0.00%	\$285,375	0.67%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$438,210	100.00%	\$0	0.00%	\$438,210	1.03%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$316,790	100.00%	\$316,790	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,873,600	53.32%	\$1,639,983	46.68%	\$3,513,583	8.25%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,389,609	79.06%	\$1,956,773	20.94%	\$9,346,382	21.93%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$325,000	100.00%	\$325,000	0.76%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,370,045	100.00%	\$1,370,045	3.22%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$200,000	0.47%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,894,341	100.00%	\$0	0.00%	\$1,894,341	4.45%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,283,950	70.68%	\$3,851,818	29.32%	\$13,135,768	30.83%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,218,152	100.00%	\$9,218,152	21.63%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,880,768	100.00%	\$12,880,768	30.23%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$22,098,920	100.00%	\$22,098,920	51.86%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,661,271	39.10%	\$25,950,738	60.90%	\$42,612,009	100.00%

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$114,238	\$0	\$93,275
Building Use Fee	\$0	\$0	\$0	\$46,061	\$0	\$37,608
Building Use Fee - Act 426	\$0	\$0	\$0	\$93,795	\$0	\$76,750
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$285,495	\$0	\$233,370
Energy Surcharge	\$0	\$0	\$0	\$201,216	\$0	\$163,872
University Self-Assessed Fees	\$0	\$0	\$1,522,477	\$0	\$1,873,600	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$871,036	\$0	\$1,035,108
Student Athletic Fees	\$0	\$0	\$0	\$316,202	\$0	\$316,790
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$1,522,477	\$1,928,043	\$1,873,600	\$1,956,773
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University Shreveport Campus

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$3,599,812	\$3,675,113	\$75,301
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,215,034	\$1,251,202	\$36,168
Total Personal Services	\$0	\$4,814,846	\$4,926,315	\$111,469
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$103,000	\$112,729	\$9,729
Supplies	\$0	\$5,000	\$5,000	\$0
Total Operating Expenses	\$0	\$111,000	\$120,729	\$9,729
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	\$4,925,846	\$5,047,044	\$121,198
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Southern University Shreveport Campus

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$223,768	\$191,014	(\$32,754)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$74,262	\$62,810	(\$11,452)
Total Personal Services	\$0	\$298,030	\$253,824	(\$44,206)
Travel	\$0	\$250	\$250	\$0
Operating Services	\$0	\$20,000	\$20,000	\$0
Supplies	\$0	\$1,250	\$1,250	\$0
Total Operating Expenses	\$0	\$21,500	\$21,500	\$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	\$319,530	\$275,324	(\$44,206)
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$972,797	\$1,068,102	\$95,305
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$394,702	\$440,200	\$45,498
Total Personal Services	\$0	\$1,367,499	\$1,508,302	\$140,803
Travel	\$0	\$9,000	\$9,000	\$0
Operating Services	\$0	\$24,300	\$24,300	\$0
Supplies	\$0	\$22,500	\$22,500	\$0
Total Operating Expenses	\$0	\$55,800	\$55,800	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,000	\$1,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,000	\$1,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,424,299	\$1,565,102	\$140,803
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$3,183,141	\$3,337,008	\$153,867
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,874,102	\$1,898,797	\$24,695
Total Personal Services	\$0	\$5,057,243	\$5,235,805	\$178,562
Travel	\$0	\$30,750	\$30,750	\$0
Operating Services	\$0	\$1,355,948	\$1,171,195	(\$184,753)
Supplies	\$0	\$21,750	\$21,750	\$0
Total Operating Expenses	\$0	\$1,408,448	\$1,223,695	(\$184,753)
Professional Services	\$0	\$20,000	\$0	(\$20,000)
Other Charges	\$0	\$518,566	\$224,000	(\$294,566)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$6,311	\$7,464	\$1,153
Total Other Charges	\$0	\$544,877	\$231,464	(\$313,413)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,010,568	\$6,690,964	(\$319,604)

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

Institution: Southern University Shreveport Campus

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	\$100,000	\$100,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$100,000	\$100,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$100,000	\$100,000	\$0
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$754,414	\$821,020	\$66,606
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$313,243	\$341,936	\$28,693
Total Personal Services	\$0	\$1,067,657	\$1,162,956	\$95,299
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,028,913	\$785,639	(\$243,274)
Supplies	\$0	\$52,000	\$129,000	\$77,000
Total Operating Expenses	\$0	\$1,080,913	\$914,639	(\$166,274)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,458,252	\$905,242	(\$553,010)
Total Other Charges	\$0	\$1,458,252	\$905,242	(\$553,010)
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	\$3,606,822	\$2,982,837	(\$623,985)
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$8,733,932	\$9,092,257	\$358,325
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,871,343	\$3,994,945	\$123,602
Total Personal Services	\$0	\$12,605,275	\$13,087,202	\$481,927
Travel	\$0	\$43,000	\$43,000	\$0
Operating Services	\$0	\$2,532,161	\$2,113,863	(\$418,298)
Supplies	\$0	\$102,500	\$179,500	\$77,000
Total Operating Expenses	\$0	\$2,677,661	\$2,336,363	(\$341,298)
Professional Services	\$0	\$20,000	\$0	(\$20,000)
Other Charges	\$0	\$619,566	\$325,000	(\$294,566)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,464,563	\$912,706	(\$551,857)
Total Other Charges	\$0	\$2,104,129	\$1,237,706	(\$866,423)
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	\$17,387,065	\$16,661,271	(\$725,794)

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

Institution: Southern University Shreveport Campus

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Shreveport Campus

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$8,733,932	\$9,092,257	\$358,325
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,871,343	\$3,994,945	\$123,602
Total Personal Services	\$0	\$12,605,275	\$13,087,202	\$481,927
Travel	\$0	\$43,000	\$43,000	\$0
Operating Services	\$0	\$2,532,161	\$2,113,863	(\$418,298)
Supplies	\$0	\$102,500	\$179,500	\$77,000
Total Operating Expenses	\$0	\$2,677,661	\$2,336,363	(\$341,298)
Professional Services	\$0	\$20,000	\$0	(\$20,000)
Other Charges	\$0	\$619,566	\$325,000	(\$294,566)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,464,563	\$912,706	(\$551,857)
Total Other Charges	\$0	\$2,104,129	\$1,237,706	(\$866,423)
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
Total	\$0	\$17,387,065	\$16,661,271	(\$725,794)

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Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52490 Aerospace Technology</u>				
Salaries	\$ -	\$ 267,625	\$ 267,625	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	87,975	87,976	1
Total Personal Services	\$ -	\$ 355,600	\$ 355,601	\$ 1
Travel	-	-	-	-
Operating Services	-	103,000	112,729	9,729
Supplies	-	2,000	2,000	-
Total Operating Expenditures	\$ -	\$ 105,000	\$ 114,729	\$ 9,729
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 460,600	\$ 470,330	\$ 9,730
Department Name <u>52530 Art</u>				
Salaries	\$ -	\$ 15,392	\$ 15,392	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	4,002	4,002	-
Total Personal Services	\$ -	\$ 19,394	\$ 19,394	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 19,394	\$ 19,394	\$ -

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Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52540 Biology</u>				
Salaries	\$ -	\$ 229,312	\$ 229,312	\$ -
Other Compensation	-			-
Related Benefits	-	88,401	88,401	-
Total Personal Services	\$ -	\$ 317,713	\$ 317,713	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 317,713	\$ 317,713	\$ -
Department Name <u>52320 Business and Economics</u>				
Salaries	\$ -	\$ 183,623	\$ 178,086	\$ (5,537)
Other Compensation	-			-
Related Benefits	-	67,335	65,896	(1,439)
Total Personal Services	\$ -	\$ 250,958	\$ 243,982	\$ (6,976)
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 250,958	\$ 243,982	\$ (6,976)

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Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52410 Dean B-STEM</u>				
Salaries	\$ -	\$ 117,703	\$ 119,411	\$ 1,708
Other Compensation	-	-	-	-
Related Benefits	-	52,956	53,844	888
Total Personal Services	\$ -	\$ 170,659	\$ 173,255	\$ 2,596
Travel	-	1,000	1,000	-
Operating Services	-	-	-	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 172,659	\$ 175,255	\$ 2,596
Department Name <u>52550 Chemistry</u>				
Salaries	\$ -	\$ 57,215	\$ 57,215	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	22,314	22,314	-
Total Personal Services	\$ -	\$ 79,529	\$ 79,529	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 79,529	\$ 79,529	\$ -

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Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52110 Dean-Allied Health and Nursing</u>				
Salaries	\$ -	\$ 119,449	\$ 119,449	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	37,701	41,341	3,640
Total Personal Services	\$ -	\$ 157,150	\$ 160,790	\$ 3,640
Travel	-	1,000	1,000	-
Operating Services	-	-	-	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 159,150	\$ 162,790	\$ 3,640
Department Name <u>52180 Dental Hygiene</u>				
Salaries	\$ -	\$ 92,609	\$ 91,809	\$ (800)
Other Compensation	-	-	-	-
Related Benefits	-	34,939	34,611	(328)
Total Personal Services	\$ -	\$ 127,548	\$ 126,420	\$ (1,128)
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 127,548	\$ 126,420	\$ (1,128)

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Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52310 Dean Liberal Arts, Humanities and Social Sciences</u>				
Salaries	\$ -	\$ 102,000	\$ 130,030	\$ 28,030
Other Compensation	-	-	-	-
Related Benefits	-	40,420	51,912	11,492
Total Personal Services	\$ -	\$ 142,420	\$ 181,942	\$ 39,522
Travel	-	1,000	1,000	-
Operating Services	-	-	-	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 144,420	\$ 183,942	\$ 39,522
Department Name <u>52355 Legal Studies</u>				
Salaries	\$ -	\$ 142,652	\$ 142,652	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	44,779	44,779	-
Total Personal Services	\$ -	\$ 187,431	\$ 187,431	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 187,431	\$ 187,431	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52115 Polysomnography</u>				
Salaries	\$ -	\$ -	\$ 51,678	\$ 51,678
Other Compensation	-	-	-	-
Related Benefits	-	-	21,186	21,186
Total Personal Services	\$ -	\$ -	\$ 72,864	\$ 72,864
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ 72,864	\$ 72,864
Department Name <u>52440 English</u>				
Salaries	\$ -	\$ 195,086	\$ 193,478	\$ (1,608)
Other Compensation	-	-	-	-
Related Benefits	-	72,710	72,581	(129)
Total Personal Services	\$ -	\$ 267,796	\$ 266,059	\$ (1,737)
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 267,796	\$ 266,059	\$ (1,737)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52510 Engineering Technology</u>				
Salaries	\$ -	\$ 63,180	\$ 123,708	\$ 60,528
Other Compensation	-	-	-	-
Related Benefits	-	24,008	48,825	24,817
Total Personal Services	\$ -	\$ 87,188	\$ 172,533	\$ 85,345
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 87,188	\$ 172,533	\$ 85,345
Department Name <u>52445 Mass Communication</u>				
Salaries	\$ -	\$ 120,419	\$ 125,704	\$ 5,285
Other Compensation	-	-	-	-
Related Benefits	-	50,516	52,789	2,273
Total Personal Services	\$ -	\$ 170,935	\$ 178,493	\$ 7,558
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 170,935	\$ 178,493	\$ 7,558

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52365 History and Geography</u>				
Salaries	\$ -	\$ 51,678	\$ 51,678	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	20,671	20,671	-
Total Personal Services	\$ -	\$ 72,349	\$ 72,349	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 72,349	\$ 72,349	\$ -
Department Name <u>52521 Computer Science</u>				
Salaries	\$ -	\$ 165,765	\$ 165,765	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	45,877	45,877	-
Total Personal Services	\$ -	\$ 211,642	\$ 211,642	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 211,642	\$ 211,642	\$ -

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Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52350 Criminal Justice</u>				
Salaries	\$ -	\$ 51,678	\$ 51,678	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	21,705	21,705	-
Total Personal Services	\$ -	\$ 73,383	\$ 73,383	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 73,383	\$ 73,383	\$ -
Department Name <u>52520 Math</u>				
Salaries	\$ -	\$ 318,129	\$ 306,603	\$ (11,526)
Other Compensation	-	-	-	-
Related Benefits	-	132,405	127,680	(4,725)
Total Personal Services	\$ -	\$ 450,534	\$ 434,283	\$ (16,251)
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 450,534	\$ 434,283	\$ (16,251)

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Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52120 Medical Lab Technology</u>				
Salaries	\$ -	\$ 118,212	\$ 118,212	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	48,467	48,467	-
Total Personal Services	\$ -	\$ 166,679	\$ 166,679	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 166,679	\$ 166,679	\$ -
Department Name <u>52460 Music</u>				
Salaries	\$ -	\$ 51,678	\$ 51,678	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	13,953	13,953	-
Total Personal Services	\$ -	\$ 65,631	\$ 65,631	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 65,631	\$ 65,631	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52560 Physical Education</u>				
Salaries	\$ -	\$ 57,215	\$ 57,215	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	14,876	14,876	-
Total Personal Services	\$ -	\$ 72,091	\$ 72,091	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 72,091	\$ 72,091	\$ -
Department Name <u>52362 Psychology & Sociology</u>				
Salaries	\$ -	\$ 108,893	\$ 108,893	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	58,230	58,230	-
Total Personal Services	\$ -	\$ 167,123	\$ 167,123	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 167,123	\$ 167,123	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52130 Radiological Technology</u>				
Salaries	\$ -	\$ 190,118	\$ 190,118	\$ -
Other Compensation	-			-
Related Benefits	-	89,208	89,208	-
Total Personal Services	\$ -	\$ 279,326	\$ 279,326	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 279,326	\$ 279,326	\$ -
Department Name <u>52140 Respiratory Therapy</u>				
Salaries	\$ -	\$ 72,322	\$ 72,322	\$ -
Other Compensation	-			-
Related Benefits	-	26,759	26,759	-
Total Personal Services	\$ -	\$ 99,081	\$ 99,081	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 99,081	\$ 99,081	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52370 Health & Human Services</u>				
Salaries	\$ -	\$ 51,678	\$ 51,678	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	20,671	20,671	-
Total Personal Services	\$ -	\$ 72,349	\$ 72,349	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 72,349	\$ 72,349	\$ -
Department Name <u>52470 Speech</u>				
Salaries	\$ -	\$ 114,882	\$ 63,204	\$ (51,678)
Other Compensation	-	-	-	-
Related Benefits	-	47,102	25,914	(21,188)
Total Personal Services	\$ -	\$ 161,984	\$ 89,118	\$ (72,866)
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 161,984	\$ 89,118	\$ (72,866)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>58231 Connect - SUBR</u>				
Salaries	\$ -	\$ 75,000	\$ 75,000	\$ -
Other Compensation	-			-
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 75,000	\$ 75,000	\$ -
Department Name <u>58232 Connect - SUNO</u>				
Salaries	\$ -	\$ 45,000	\$ 45,000	\$ -
Other Compensation	-			-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 45,000	\$ 45,000	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 45,000	\$ 45,000	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>52210 School of Nursing</u>				
Salaries	\$ -	\$ 121,299	\$ 120,520	\$ (779)
Other Compensation	-	-	-	-
Related Benefits	-	47,054	46,734	(320)
Total Personal Services	\$ -	\$ 168,353	\$ 167,254	\$ (1,099)
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 168,353	\$ 167,254	\$ (1,099)
Department Name <u>56130 Summer School</u>				
Salaries	\$ -	\$ 200,000	\$ 200,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 200,000	\$ 200,000	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 200,000	\$ 200,000	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Instruction</u>				
Department Name <u>56120 Unallotted Instructional</u>				
Salaries	\$ -	\$ 100,000	\$ 100,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 100,000	\$ 100,000	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 100,000	\$ 100,000	\$ -
Function of <u>Instruction</u> Total				
Salaries	\$ -	\$ 3,599,812	\$ 3,675,113	\$ 75,301
Other Compensation	-	-	-	-
Related Benefits	-	1,215,034	1,251,202	36,168
Total Personal Services	\$ -	\$ 4,814,846	\$ 4,926,315	\$ 111,469
Travel	-	3,000	3,000	-
Operating Services	-	103,000	112,729	9,729
Supplies	-	5,000	5,000	-
Total Operating Expenditures	\$ -	\$ 111,000	\$ 120,729	\$ 9,729
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 4,925,846	\$ 5,047,044	\$ 121,198

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Academic Support</u>				
Department Name <u>52710 Library</u>				
Salaries	\$ -	\$ 223,768	\$ 191,014	\$ (32,754)
Other Compensation	-			-
Related Benefits	-	74,262	62,810	(11,452)
Total Personal Services	\$ -	\$ 298,030	\$ 253,824	\$ (44,206)
Travel	-			-
Operating Services	-	20,000	20,000	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 21,000	\$ 21,000	\$ -
Professional Services	-			-
Other Charges	-			-
Debt Services	-			-
Interagency Transfers	-			-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 319,030	\$ 274,824	\$ (44,206)
Department Name <u>52030 Faculty Senate</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-			-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	250	250	-
Operating Services	-			-
Supplies	-	250	250	-
Total Operating Expenditures	\$ -	\$ 500	\$ 500	\$ -
Professional Services	-			-
Other Charges	-			-
Debt Services	-			-
Interagency Transfers	-			-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 500	\$ 500	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Academic Support</u>				
Function of <u>Academic Support Total</u>				
Salaries	\$ -	\$ 223,768	\$ 191,014	\$ (32,754)
Other Compensation	-	-	-	-
Related Benefits	-	74,262	62,810	(11,452)
Total Personal Services	\$ -	\$ 298,030	\$ 253,824	\$ (44,206)
Travel	-	250	250	-
Operating Services	-	20,000	20,000	-
Supplies	-	1,250	1,250	-
Total Operating Expenditures	\$ -	\$ 21,500	\$ 21,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 319,530	\$ 275,324	\$ (44,206)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Student Services</u>				
Department Name <u>52420 Dual Enrollment</u>				
Salaries	\$ -	\$ 40,310	\$ 45,000	\$ 4,690
Other Compensation	-	-	-	-
Related Benefits	-	17,333	19,350	2,017
Total Personal Services	\$ -	\$ 57,643	\$ 64,350	\$ 6,707
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 57,643	\$ 64,350	\$ 6,707
Department Name <u>58220 Financial Aid</u>				
Salaries	\$ -	\$ 219,348	\$ 264,512	\$ 45,164
Other Compensation	-	-	-	-
Related Benefits	-	94,068	115,571	21,503
Total Personal Services	\$ -	\$ 313,416	\$ 380,083	\$ 66,667
Travel	-	2,500	2,500	-
Operating Services	-	800	800	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 4,300	\$ 4,300	\$ -
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 1,000	\$ 1,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 318,716	\$ 385,383	\$ 66,667

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Student Services</u>				
Department Name <u>58210 Associate VC for College Access</u>				
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ -	\$ -
Department Name <u>58140 Recruitment</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	15,000	15,000	-
Total Operating Expenditures	\$ -	\$ 26,000	\$ 26,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 26,000	\$ 26,000	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Student Services</u>				
Department Name <u>58130 Admissions</u>				
Salaries	\$ -	\$ 378,180	\$ 412,452	\$ 34,272
Other Compensation	-	-	-	-
Related Benefits	-	140,088	157,038	16,950
Total Personal Services	\$ -	\$ 518,268	\$ 569,490	\$ 51,222
Travel	-	500	500	-
Operating Services	-	9,000	9,000	-
Supplies	-	3,000	3,000	-
Total Operating Expenditures	\$ -	\$ 12,500	\$ 12,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 530,768	\$ 581,990	\$ 51,222
Department Name <u>52810 Registrar's Office</u>				
Salaries	\$ -	\$ 186,750	\$ 191,750	\$ 5,000
Other Compensation	-	-	-	-
Related Benefits	-	84,792	87,442	2,650
Total Personal Services	\$ -	\$ 271,542	\$ 279,192	\$ 7,650
Travel	-	1,500	1,500	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,500	1,500	-
Total Operating Expenditures	\$ -	\$ 4,500	\$ 4,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 276,042	\$ 283,692	\$ 7,650

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Student Services</u>				
Department Name <u>55810 Career Services</u>				
Salaries	\$ -	\$ 48,000	\$ 48,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	19,680	19,680	-
Total Personal Services	\$ -	\$ 67,680	\$ 67,680	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 67,680	\$ 67,680	\$ -
Department Name <u>58231 College Connect - SUBR</u>				
Salaries	\$ -	\$ 50,105	\$ 53,194	\$ 3,089
Other Compensation	-	-	-	-
Related Benefits	-	19,371	20,560	1,189
Total Personal Services	\$ -	\$ 69,476	\$ 73,754	\$ 4,278
Travel	-	2,500	2,500	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,500	1,500	-
Total Operating Expenditures	\$ -	\$ 6,000	\$ 6,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 75,476	\$ 79,754	\$ 4,278

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Student Services</u>				
Department Name <u>58232 College Connect SUNO</u>				
Salaries	\$ -	\$ 50,104	\$ 53,194	\$ 3,090
Other Compensation	-	-	-	-
Related Benefits	-	19,370	20,559	1,189
Total Personal Services	\$ -	\$ 69,474	\$ 73,753	\$ 4,279
Travel	-	1,000	1,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Total Operating Expenditures	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 71,974	\$ 76,253	\$ 4,279
Department Name <u>58233 College Connect - LSUS</u>				
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Student Services</u>				
Function of <u>Student Services Total</u>				
Salaries	\$ -	\$ 972,797	\$ 1,068,102	\$ 95,305
Other Compensation	-	-	-	-
Related Benefits	-	394,702	440,200	45,498
Total Personal Services	\$ -	\$ 1,367,499	\$ 1,508,302	\$ 140,803
Travel	-	9,000	9,000	-
Operating Services	-	24,300	24,300	-
Supplies	-	22,500	22,500	-
Total Operating Expenditures	\$ -	\$ 55,800	\$ 55,800	\$ -
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 1,000	\$ 1,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 1,424,299	\$ 1,565,102	\$ 140,803

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>55120 Business Incubator</u>				
Salaries	\$ -	\$ 88,123	\$ 77,545	\$ (10,578)
Other Compensation	-	-	-	-
Related Benefits	-	30,322	26,409	(3,913)
Total Personal Services	\$ -	\$ 118,445	\$ 103,954	\$ (14,491)
Travel	-	-	-	-
Operating Services	-	20,000	-	(20,000)
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 20,000	\$ -	\$ (20,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 138,445	\$ 103,954	\$ (34,491)
Department Name <u>52020 Academic Affairs</u>				
Salaries	\$ -	\$ 308,504	\$ 242,240	\$ (66,264)
Other Compensation	-	-	-	-
Related Benefits	-	110,627	84,584	(26,043)
Total Personal Services	\$ -	\$ 419,131	\$ 326,824	\$ (92,307)
Travel	-	6,000	6,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 9,000	\$ 9,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 428,131	\$ 335,824	\$ (92,307)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>56110 Finance</u>				
Salaries	\$ -	\$ 684,275	\$ 718,929	\$ 34,654
Other Compensation	-	-	-	-
Related Benefits	-	270,882	280,302	9,420
Total Personal Services	\$ -	\$ 955,157	\$ 999,231	\$ 44,074
Travel	-	5,000	5,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	5,000	5,000	-
Total Operating Expenditures	\$ -	\$ 16,000	\$ 16,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 971,157	\$ 1,015,231	\$ 44,074
Department Name <u>55020 Workforce Development</u>				
Salaries	\$ -	\$ 125,000	\$ 179,960	\$ 54,960
Other Compensation	-	-	-	-
Related Benefits	-	26,950	73,784	46,834
Total Personal Services	\$ -	\$ 151,950	\$ 253,744	\$ 101,794
Travel	-	1,000	1,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Total Operating Expenditures	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 154,450	\$ 256,244	\$ 101,794

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>51120 Public Relations</u>				
Salaries	\$ -	\$ 112,400	\$ 108,500	\$ (3,900)
Other Compensation	-	-	-	-
Related Benefits	-	48,904	46,410	(2,494)
Total Personal Services	\$ -	\$ 161,304	\$ 154,910	\$ (6,394)
Travel	-	1,000	1,000	-
Operating Services	-	100,000	100,000	-
Supplies	-	3,000	3,000	-
Total Operating Expenditures	\$ -	\$ 104,000	\$ 104,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 265,304	\$ 258,910	\$ (6,394)
Department Name <u>55110 Continuing Education</u>				
Salaries	\$ -	\$ 41,000	\$ 43,888	\$ 2,888
Other Compensation	-	-	-	-
Related Benefits	-	16,810	17,994	1,184
Total Personal Services	\$ -	\$ 57,810	\$ 61,882	\$ 4,072
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 57,810	\$ 61,882	\$ 4,072

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>54110 Advancement</u>				
Salaries	\$ -	\$ 26,440	\$ 26,640	\$ 200
Other Compensation	-	-	-	-
Related Benefits	-	7,324	7,382	58
Total Personal Services	\$ -	\$ 33,764	\$ 34,022	\$ 258
Travel	-	1,000	1,000	-
Operating Services	-	500	500	-
Supplies	-	500	500	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 35,764	\$ 36,022	\$ 258
Department Name <u>51020 Chancellor's Office</u>				
Salaries	\$ -	\$ 453,273	\$ 450,000	\$ (3,273)
Other Compensation	-	-	-	-
Related Benefits	-	169,421	164,000	(5,421)
Total Personal Services	\$ -	\$ 622,694	\$ 614,000	\$ (8,694)
Travel	-	10,000	10,000	-
Operating Services	-	21,500	21,500	-
Supplies	-	3,000	3,000	-
Total Operating Expenditures	\$ -	\$ 34,500	\$ 34,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 10,000	\$ 10,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 667,194	\$ 658,500	\$ (8,694)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>55210 Office of Sponsored Programs</u>				
Salaries	\$ -	\$ 71,864	\$ 71,864	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	20,400	20,400	-
Total Personal Services	\$ -	\$ 92,264	\$ 92,264	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 92,264	\$ 92,264	\$ -
Department Name <u>55910 MSKICK</u>				
Salaries	\$ -	\$ -	\$ 65,000	\$ 65,000
Other Compensation	-	-	-	-
Related Benefits	-	-	26,650	26,650
Total Personal Services	\$ -	\$ -	\$ 91,650	\$ 91,650
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ 91,650	\$ 91,650

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>56125 Interagency Transfers</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	809,448	809,695	247
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 809,448	\$ 809,695	\$ 247
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	6,311	7,464	1,153
Total Other Charges	\$ -	\$ 6,311	\$ 7,464	\$ 1,153
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 815,759	\$ 817,159	\$ 1,400
Department Name <u>56140 Joint Projects</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	-	20,000	-	(20,000)
Other Charges	-	493,566	199,000	(294,566)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 513,566	\$ 199,000	\$ (314,566)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 513,566	\$ 199,000	\$ (314,566)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>56210 Information Technology</u>				
Salaries	\$ -	\$ 135,165	\$ 148,556	\$ 13,391
Other Compensation	-	-	-	-
Related Benefits	-	47,454	50,904	3,450
Total Personal Services	\$ -	\$ 182,619	\$ 199,460	\$ 16,841
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 185,119	\$ 201,960	\$ 16,841
Department Name <u>56180 Postage</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 12,000	\$ 12,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 12,000	\$ 12,000	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>51025 Compliance</u>				
Salaries	\$ -	\$ 55,120	\$ 86,500	\$ 31,380
Other Compensation	-	-	-	-
Related Benefits	-	16,536	21,450	4,914
Total Personal Services	\$ -	\$ 71,656	\$ 107,950	\$ 36,294
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 71,656	\$ 107,950	\$ 36,294
Department Name <u>56410 Human Resources</u>				
Salaries	\$ -	\$ 194,400	\$ 194,556	\$ 156
Other Compensation	-	-	-	-
Related Benefits	-	67,404	61,152	(6,252)
Total Personal Services	\$ -	\$ 261,804	\$ 255,708	\$ (6,096)
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,500	2,500	-
Total Operating Expenditures	\$ -	\$ 5,500	\$ 5,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	15,000	15,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 15,000	\$ 15,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 282,304	\$ 276,208	\$ (6,096)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>58110 Student Affairs</u>				
Salaries	\$ -	\$ 234,219	\$ 255,956	\$ 21,737
Other Compensation	-	-	-	-
Related Benefits	-	99,895	105,237	5,342
Total Personal Services	\$ -	\$ 334,114	\$ 361,193	\$ 27,079
Travel	-	3,000	3,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 5,000	\$ 5,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 339,114	\$ 366,193	\$ 27,079
Department Name <u>56230 Telephone</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	210,000	210,000	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 210,000	\$ 210,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 210,000	\$ 210,000	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>56175 Termination Pay</u>				
Salaries	\$ -	\$ 45,000	\$ 40,000	\$ (5,000)
Other Compensation	-	-	-	-
Related Benefits	-	19,540	16,400	(3,140)
Total Personal Services	\$ -	\$ 64,540	\$ 56,400	\$ (8,140)
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 64,540	\$ 56,400	\$ (8,140)
Department Name <u>56124 Staff Senate</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	250	250	-
Operating Services	-	-	-	-
Supplies	-	250	250	-
Total Operating Expenditures	\$ -	\$ 500	\$ 500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 500	\$ 500	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>51125 Graphic Services</u>				
Salaries	\$ -	\$ 42,000	\$ 43,888	\$ 1,888
Other Compensation	-	-	-	-
Related Benefits	-	18,060	18,872	812
Total Personal Services	\$ -	\$ 60,060	\$ 62,760	\$ 2,700
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,000	2,000	-
Total Operating Expenditures	\$ -	\$ 4,500	\$ 4,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 64,560	\$ 67,260	\$ 2,700
Department Name <u>51040 Museum of Arts</u>				
Salaries	\$ -	\$ 46,228	\$ 46,228	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	25,425	25,425	-
Total Personal Services	\$ -	\$ 71,653	\$ 71,653	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 71,653	\$ 71,653	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>56610 University Police</u>				
Salaries	\$ -	\$ 520,130	\$ 536,758	\$ 16,628
Other Compensation	-	-	-	-
Related Benefits	-	218,148	221,442	3,294
Total Personal Services	\$ -	\$ 738,278	\$ 758,200	\$ 19,922
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	2,000	2,000	-
Total Operating Expenditures	\$ -	\$ 6,000	\$ 6,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 744,278	\$ 764,200	\$ 19,922
Department Name <u>56177 Retiree Insurance</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	660,000	630,000	(30,000)
Total Personal Services	\$ -	\$ 660,000	\$ 630,000	\$ (30,000)
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 660,000	\$ 630,000	\$ (30,000)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Institutional Support</u>				
Department Name <u>56182 University Enhancements</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	165,000	-	(165,000)
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 165,000	\$ -	\$ (165,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 165,000	\$ -	\$ (165,000)
Function of <u>Institutional Support</u> Total				
Salaries	\$ -	\$ 3,183,141	\$ 3,337,008	\$ 153,867
Other Compensation	-	-	-	-
Related Benefits	-	1,874,102	1,898,797	24,695
Total Personal Services	\$ -	\$ 5,057,243	\$ 5,235,805	\$ 178,562
Travel	-	30,750	30,750	-
Operating Services	-	1,355,948	1,171,195	(184,753)
Supplies	-	21,750	21,750	-
Total Operating Expenditures	\$ -	\$ 1,408,448	\$ 1,223,695	\$ (184,753)
Professional Services	-	20,000	-	(20,000)
Other Charges	-	518,566	224,000	(294,566)
Debt Services	-	-	-	-
Interagency Transfers	-	6,311	7,464	1,153
Total Other Charges	\$ -	\$ 544,877	\$ 231,464	\$ (313,413)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 7,010,568	\$ 6,690,964	\$ (319,604)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Operations and Maintenance</u>				
Department Name <u>56510 Facilities</u>				
Salaries	\$ -	\$ 156,138	\$ 157,623	\$ 1,485
Other Compensation	-	-	-	-
Related Benefits	-	59,500	60,361	861
Total Personal Services	\$ -	\$ 215,638	\$ 217,984	\$ 2,346
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	4,000	4,000	-
Total Operating Expenditures	\$ -	\$ 7,000	\$ 7,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 222,638	\$ 224,984	\$ 2,346
Department Name <u>56511 Maintenance</u>				
Salaries	\$ -	\$ 216,883	\$ 224,066	\$ 7,183
Other Compensation	-	-	-	-
Related Benefits	-	86,474	89,321	2,847
Total Personal Services	\$ -	\$ 303,357	\$ 313,387	\$ 10,030
Travel	-	-	-	-
Operating Services	-	20,000	20,000	-
Supplies	-	20,000	50,000	30,000
Total Operating Expenditures	\$ -	\$ 40,000	\$ 70,000	\$ 30,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 343,357	\$ 383,387	\$ 40,030

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Operations and Maintenance</u>				
Department Name <u>56513 Grounds</u>				
Salaries	\$ -	\$ 139,975	\$ 184,553	\$ 44,578
Other Compensation	-	-	-	-
Related Benefits	-	64,944	84,318	19,374
Total Personal Services	\$ -	\$ 204,919	\$ 268,871	\$ 63,952
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	25,000	22,000
Total Operating Expenditures	\$ -	\$ 13,000	\$ 35,000	\$ 22,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 217,919	\$ 303,871	\$ 85,952
Department Name <u>56512 Custodians</u>				
Salaries	\$ -	\$ 241,418	\$ 254,778	\$ 13,360
Other Compensation	-	-	-	-
Related Benefits	-	102,325	107,936	5,611
Total Personal Services	\$ -	\$ 343,743	\$ 362,714	\$ 18,971
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	25,000	50,000	25,000
Total Operating Expenditures	\$ -	\$ 35,000	\$ 60,000	\$ 25,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 378,743	\$ 422,714	\$ 43,971

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Operations and Maintenance</u>				
Department Name <u>56514 Utilities/Facility Contracts</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	985,913	742,639	(243,274)
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 985,913	\$ 742,639	\$ (243,274)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 985,913	\$ 742,639	\$ (243,274)
Department Name <u>56170 Risk Management</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	1,458,252	905,242	(553,010)
Total Other Charges	\$ -	\$ 1,458,252	\$ 905,242	\$ (553,010)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 1,458,252	\$ 905,242	\$ (553,010)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Operations and Maintenance</u>				
Function of <u>Operation and Maintenance Total</u>				
Salaries	\$ -	\$ 754,414	\$ 821,020	\$ 66,606
Other Compensation	-	-	-	-
Related Benefits	-	313,243	341,936	28,693
Total Personal Services	\$ -	\$ 1,067,657	\$ 1,162,956	\$ 95,299
Travel	-	-	-	-
Operating Services	-	1,028,913	785,639	(243,274)
Supplies	-	52,000	129,000	77,000
Total Operating Expenditures	\$ -	\$ 1,080,913	\$ 914,639	\$ (166,274)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	1,458,252	905,242	(553,010)
Total Other Charges	\$ -	\$ 1,458,252	\$ 905,242	\$ (553,010)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 3,606,822	\$ 2,982,837	\$ (623,985)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of <u>Scholarships</u>				
Department Name <u>56195 Scholarships</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	-	-	-	-
Other Charges	-	100,000	100,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 100,000	\$ 100,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 100,000	\$ 100,000	\$ -
Grand Total				
Salaries	\$ -	\$ 8,733,932	\$ 9,092,257	\$ 358,325
Other Compensation	-	-	-	-
Related Benefits	-	3,871,343	3,994,945	123,602
Total Personal Services	\$ -	\$ 12,605,275	\$ 13,087,202	\$ 481,927
Travel	-	43,000	43,000	-
Operating Services	-	2,532,161	2,113,863	(418,298)
Supplies	-	102,500	179,500	77,000
Total Operating Expenditures	\$ -	\$ 2,677,661	\$ 2,336,363	\$ (341,298)
Professional Services	-	20,000	-	(20,000)
Other Charges	-	619,566	325,000	(294,566)
Debt Services	-	-	-	-
Interagency Transfers	-	1,464,563	912,706	(551,857)
Total Other Charges	\$ -	\$ 2,104,129	\$ 1,237,706	\$ (866,423)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ -	\$ 17,387,065	\$ 16,661,271	\$ (725,794)

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2023-24	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
Academic	1	\$ 3,000	\$ 3,000	1		\$ 3,000	\$ 3,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University - Thelma Patterson	5	\$ 2,520	\$ 12,600				
Dual Enrollment	1,113	\$ 338	\$ 377,551				
Need Based Scholarships	67	\$ 684	\$ 44,664	60		\$ 700	\$ 48,000
Total Scholarships	1,186	\$ 369	\$ 437,815	61	\$ -	\$ 836	\$ 51,000
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
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	\$ 2,219	\$ 22,190	15		\$ 1,850	\$ 23,000
Hardship Waivers (17:3351)							
Children of Disabled Veterans	21	\$ 2,900	\$ 60,902				
Other Tuition & Fee Exemptions							
Faculty/Staff	9	\$ 1,056	\$ 9,506	10		\$ 1,100	\$ 9,500
Faculty Dependents	10	\$ 1,542	\$ 15,420	15		\$ 1,250	\$ 16,500
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	50	\$ 2,160	\$ 108,018	40	\$ -	\$ 1,225	\$ 49,000
Total Scholarships and Fee Exemptions	1,236	\$ 442	\$ 545,833	101	\$ -	\$ 990	\$ 100,000

Board of Regents

Form BOR-6

Institution: Southern University Shreveport Campus

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ -	\$ 20,000	\$ -
Total Professional Services	\$ -	\$ 20,000	\$ -

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution: Southern University Shreveport Campus

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/23	\$ 131,802
Revenues in FY 2023-24	65,102
Total Revenues Available for FY 2023-24	\$ 196,904
Less Funds Expended in FY 2023-24	137,875
Projected Revenue Available for FY 2024-25	37,608
Less Previous Commitments	-
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 96,637
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/23	\$ 11,851
Revenues in FY 2023-24	10,590
Total Revenues Available for FY 2023-24	\$ 22,441
Less Funds Expended in FY 2023-24	21,648
Projected Revenue Available for FY 2024-25	11,000
Less Previous Commitments	-
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 11,793
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Operating Services	80,000
	-
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/23	\$ 582,172
Revenues in FY 2023-24	256,555
Total Revenues Available for FY 2023-24	\$ 838,727
Less Funds Expended in FY 2023-24	302,254
Projected Revenue Available for FY 2024-25	233,370
Less Previous Commitments	-
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 769,843
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Hardware/Software Licenses and Maintenance Renewals	40,000
2. Software Acquisitions	15,000
3. Personnel Services/Benefits	218,000
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/23	\$ -
Revenues in FY 2023-24	-
Total Revenues Available for FY 2023-24	\$ -
Less Funds Expended in FY 2023-24	-
Projected Revenue Available for FY 2024-25	-
Less Previous Commitments	-
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ -
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/23	\$ 274,220
Revenues in FY 2023-24	110,179
Total Revenues Available for FY 2023-24	\$ 384,399
Less Funds Expended in FY 2023-24	142,242
Projected Revenue Available for FY 2024-25	76,750
Less Previous Commitments	-
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 318,907
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Restroom Upgrades and Repairs	175,000

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Southern University Shreveport Campus

	Cafeterias 2023-24	Cafeterias 2024-25	Post Office 2023-24	Post Office 2024-25	Married Student Housing 2023-24	Married Student Housing 2024-25	Bookstore 2021-2022	Bookstore 2022-2023
Revenues	\$ -	\$ 10,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,200
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	\$ -	\$ 10,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University Shreveport Campus

	Student Center 2023-24	Student Center 2024-25	Total Dormitories 2023-24	Total Dormitories 2024-25	Vending 2023-24	Vending 2024-25	Athletics 2023-24	Athletic 2024-25
Revenues	\$ -	\$ 100,000	\$ -	\$ 1,150,000	\$ -	\$ 10,000	\$ -	\$ 316,790
Expenditures								
Salaries	-	47,351	-	50,000	-	-	-	59,103
Other Compensation	-	-	-	-	-	-	-	-
Related Benefits	-	18,940	-	22,500	-	-	-	19,687
Total Personal Services	\$ -	\$ 66,291	\$ -	\$ 72,500	\$ -	\$ -	\$ -	\$ 78,790
Travel	-	-	-	-	-	-	-	25,000
Operating Services	-	18,709	-	400,000	-	-	-	69,500
Supplies	-	15,000	-	60,000	-	-	-	18,000
Merchandise for Resale	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Other Charges	-	-	-	617,500	-	-	-	125,500
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 100,000	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 316,790
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Southern University Shreveport Campus

	MSKICK 2023-24	MSKICK 2024-25	Other 2023-24	Other 2024-25	Other 2023-24	Other 2024-25	Grand Total 2023-24	Grand Total 2024-25
Revenues	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,686,835
Expenditures								
Salaries	-	-	-	-	-	-	-	156,454
Other Compensation	-	-	-	-	-	-	-	-
Related Benefits	-	-	-	-	-	-	-	61,127
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,581
Travel	-	-	-	-	-	-	-	25,000
Operating Services	-	60,000	-	-	-	-	-	548,209
Supplies	-	14,000	-	-	-	-	-	107,000
Merchandise for Resale	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-	743,000
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,640,790
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,045

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

Institution: Southern University Shreveport Campus

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President	1	1	\$ 275,000	\$ 18,750		
Senior Level Administrator	4	4	\$ 485,000	\$ 188,400		
Professor	2	2	\$ 156,396	\$ 38,484		
Associate Professor	19	19	\$ 1,114,490	\$ 417,718	\$ 128,882	\$ 52,245
Assistant Professor	19	19	\$ 807,673	\$ 298,123	\$ 357,910	\$ 129,515
Instructor	37	37	\$ 814,270	\$ 326,569	\$ 1,227,963	\$ 492,356
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	3	\$ 44,928	\$ 3,594		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	55	55	\$ 2,312,980	\$ 1,405,975		
Classified Employees	27	27	\$ 839,838	\$ 411,348		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	167	167	\$ 6,850,575	\$ 3,108,961	\$ 1,714,755	\$ 674,116
Full-Time Funded Vacant Positions	35	35	\$ 1,694,482	\$ 848,605		
Pay Plan Reserves Total						
Total Full Time Funded Positions	202	202	\$ 8,545,057	\$ 3,957,566	\$ 1,714,755	\$ 674,116
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	\$ 33,392	\$ 5,362		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty			\$ 420,000			
Other Unclassified	4	2	\$ 93,808	\$ 32,017		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	6	3	\$ 547,200	\$ 37,379	\$ -	\$ -
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	6	3	\$ 547,200	\$ 37,379	\$ -	\$ -
Terminal Pay						
Retiree Benefits				\$ -		
Grand Total Funded Positions	208	205	\$ 9,092,257	\$ 3,994,945	\$ 1,714,755	\$ 674,116

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2023-2024 PRIOR YEAR ACTUAL REVENUE	FY 2024-2025 EXISTING OPERATING BUDGET REVENUE	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Act 2003 No. 1108 RS 17:129.54		\$ 4,792,424	\$ 4,888,272		1-1
Non-Resident Fees	HB 2424 ACT RS 17A:3351(a)(5)		\$ 285,375	\$ 291,083		1-2
Academic Excellence Fees	HB 1786 ACT RS 17:3351.3		\$ 438,210	\$ 446,974		1-3
Operational Fee						2-1
Academic Enhancement Fee	HB 1786 ACT RS 17:3351.3					2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
University Support	HB 152 Section 1, RS 17:3351.20		\$ 936,800	\$ 955,536		3-3
University Maintenance	HB 152 Section 1, RS 17:3351.20		\$ 936,800	\$ 955,536		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Lab Fees				\$ -		5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fee			\$ 1,894,341	\$ 1,932,228		6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
	TOTALS	\$ -	\$ 9,283,950	\$ 9,469,629		

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

OPERATING BUDGET FEE NAME	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2025-2026 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$ 5,990,018	100%	
Non-Resident Fees	\$ 185,130	100%	
Academic Excellence Fees	\$ 547,755	100%	
Operational Fee	\$ -	100%	
Academic Enhancement Fee	\$ -	100%	
Building Use Fee	\$ -	100%	
Technology Fee	\$ -	100%	
Energy Surcharge	\$ -	100%	
University Self-Assessed Fees:			
University Support	\$ 773,748	100%	
University Maintenance	\$ 774,133	100%	
Student Self-Assessed Fees:			
List	\$ -		
List	\$ -		
All Other Student Mandated Fees:			
Lab Fees	\$ -	100%	
List	\$ -		
All Other Student Fees:			
List	\$ -		
List	\$ -		
All Other Non-Student Fees:			
Administrative Fee	\$ 1,198,845	100%	
List	\$ -		
List	\$ -		
List	\$ -		
List	\$ -		
List	\$ -		
	\$ 9,469,629		

Revenue		Fiscal Year 2023-2024 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	Ticket Sales	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
R	Media						\$ -	\$ -
E	Post Season Play (Tourn./Bow)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
V	Game Guarantees	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
E	Foundations/Clubs (Other Private Gifts)						\$ -	\$ -
N	Student Athletic Fees*		\$ -		\$ -		\$ -	\$ -
U	Parking Fees	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
SOURCES	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures	Fiscal Year 2023-2024 Actual								
	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -
Game Guarantees	////////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Med. Insurance/Injury Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Intercollegiate Athletic Personnel

Fiscal Year 2023-2024 Actual

Telephone #: 318-670-9371

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
							\$ -
Total				\$ -		\$ -	\$ -

Revenue		Fiscal Year 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	Ticket Sales	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
E	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
V	Game Guarantees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
N	Student Athletic Fees*	\$ -	\$ 171,550	\$ -	\$ 144,652	////////////////////	\$ -	\$ 316,202
U	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
SOURCES	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 171,550	\$ -	\$ 144,652	\$ -	\$ -	\$ 316,202

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
Salaries/Wages/Student Help	\$ -	\$ -	\$ 38,550	\$ -	\$ -	\$ 19,965	\$ -	\$ -	\$ 58,515
Fringe Benefits	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 7,687	\$ -	\$ -	\$ 19,687
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Game Guarantees	////////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////////	\$ -	\$ 60,500	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 125,500
Med. Insurance/Injury Claims	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 17,000
Travel	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 25,000
Equipment	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ 18,000
Operating Services	\$ -	\$ -	\$ 29,500	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 52,500
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ -	\$ -	\$ 171,550	\$ -	\$ -	\$ 144,652	\$ -	\$ -	\$ 316,202

Fiscal Year 2023-2024
Budgeted

Telephone #: 318-670-9371

Intercollegiate Athletic Personnel

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
Vacant	Athletic Director	I	12	\$ 10,400	\$ -	\$ -	\$ 10,400
Vacant	Men Head Coach	I	12	\$ 25,000		\$ 25,000	\$ 50,000
TBN	Men Asst Coach	I	12	\$ 7,800			\$ 7,800
Hines, Matthew	Women Head Coach	I	12	\$ 6,935		\$ 34,665	\$ 41,600
TBN	Women Asst Coach	I	6	\$ 7,280			\$ 7,280
Total				\$ 57,415	\$ -	\$ 59,665	\$ 117,080

Revenue		Fiscal Year 2024-2025 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
E	Post Season Play (Tourn./Bow)	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
V	Game Guarantees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
N	Student Athletic Fees*	////////////////////	\$ 171,550	////////////////////	\$ 145,240	////////////////////	\$ -	\$ 316,790
U	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
SOURCES	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 171,550	\$ -	\$ 145,240	\$ -	\$ -	\$ 316,790

Expenditures	Fiscal Year 2024-2025 Budgeted								
	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	\$ -	\$ -	\$ 38,550	\$ -	\$ -	\$ 20,553	\$ -	\$ -	\$ 59,103
Fringe Benefits	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 7,687	\$ -	\$ -	\$ 19,687
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Game Guarantees	////////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////////	\$ -	\$ 60,500	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 125,500
Med. Insurance/Injury Claims	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 17,000
Travel	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 25,000
Equipment	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ 18,000
Operating Services	\$ -	\$ -	\$ 29,500	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 52,500
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Other Expenses (Detail)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account (List)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ -	\$ -	\$ 171,550	\$ -	\$ -	\$ 145,240	\$ -	\$ -	\$ 316,790

Fiscal Year 2024-2025
Budgeted

Telephone #: 318-670-9371

Intercollegiate Athletic Personnel

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
Vacant		I	12	\$ 9,533			\$ 9,533
Williams, Delvin	Men Head Coach	I	12	\$ 24,704		\$ 22,235	\$ 46,939
Stovall, Benjamin	Men Asst Coach	I	6	\$ 8,500			\$ 8,500
Hines, Matthew	Women Head Coach	I	12	\$ 7,316		\$ 36,572	\$ 43,888
Washington, Reginald	Women Asst Coach	I	6	\$ 8,000			\$ 8,000
Hunt, Florese	Extra Help - Temporary	V	6	\$ 1,050			\$ 1,050
Total				\$ 59,103	\$ -	\$ 58,807	\$ 117,910