

# **SOUTHERN<sup>®</sup>** **UNIVERSITY SYSTEM**

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Southern University  
**Agricultural Research  
and Extension Center**

## **Operating Budget**

Fiscal Year 2023-2024

August 15, 2023

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

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**Name of Institution:** Southern University System  
Southern University Agricultural Research & Extension Center

**Contact Person:** Brunetta Dillard  
Vice Chancellor for Finance and Administration

**Telephone Number:** (225) 771-5707

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The accompanying forms, statements, and explanations, comprised of 21 pages, numbered 1 to 21 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



*Signature*

**Dr. Orlando F. McMeans**

*Name*

**Chancellor - Dean**

*Title*



*Signature*

**Dennis J. Shields**

*Name*

**President - Chancellor**

*Title*



Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$7,687,749	\$11,123,420	\$3,435,671	44.69%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,810,911	\$1,802,695	(\$8,216)	(0.45%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$60,911	\$52,695	(\$8,216)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$1,000,000	\$1,000,000	\$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	\$750,000	\$750,000	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$9,498,660</b>	<b>\$12,926,115</b>	<b>\$3,427,455</b>	<b>36.08%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Self Generated Funds</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Federal Funds</b>					
	\$0	\$3,654,209	\$3,654,209	\$0	0.00%
<b>Interim Emergency Board</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$0</b>	<b>\$13,152,869</b>	<b>\$16,580,324</b>	<b>\$3,427,455</b>	<b>26.06%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$3,582,617	\$3,406,943	(\$175,674)	(4.90%)
Public Service	\$0	\$3,011,829	\$2,893,230	(\$118,599)	(3.94%)
Academic Support**	\$0	\$60,911	\$52,695	(\$8,216)	(13.49%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$4,185,033	\$5,814,970	\$1,629,937	38.95%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$2,312,479	\$4,412,485	\$2,100,006	90.81%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$13,152,869</b>	<b>\$16,580,324</b>	<b>\$3,427,455</b>	<b>26.06%</b>
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%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$13,152,869</b>	<b>\$16,580,324</b>	<b>\$3,427,455</b>	<b>26.06%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$5,908,003	\$6,331,462	\$423,459	7.17%
Other Compensation	\$0	\$128,882	\$128,882	\$0	0.00%
Related Benefits	\$0	\$2,841,056	\$2,951,578	\$110,522	3.89%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,877,941</b>	<b>\$9,411,922</b>	<b>\$533,981</b>	<b>6.01%</b>
Travel	\$0	\$246,441	\$231,441	(\$15,000)	(6.09%)
Operating Services	\$0	\$583,553	\$522,432	(\$61,121)	(10.47%)
Supplies	\$0	\$319,410	\$471,361	\$151,951	47.57%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,149,404</b>	<b>\$1,225,234</b>	<b>\$75,830</b>	<b>6.60%</b>
Professional Services	\$0	\$55,000	\$105,000	\$50,000	90.91%
Other Charges	\$0	\$2,082,220	\$2,285,808	\$203,588	9.78%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$825,736	\$825,736	100.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,137,220</b>	<b>\$3,216,544</b>	<b>\$1,079,324</b>	<b>50.50%</b>
General Acquisitions	\$0	\$298,310	\$293,310	(\$5,000)	(1.68%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$689,994	\$2,433,314	\$1,743,320	252.66%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$988,304</b>	<b>\$2,726,624</b>	<b>\$1,738,320</b>	<b>175.89%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$13,152,869</b>	<b>\$16,580,324</b>	<b>\$3,427,455</b>	<b>26.06%</b>

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$3,654,209	\$3,654,209	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$3,654,209</b>	<b>\$3,654,209</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$3,654,209</b>	<b>\$3,654,209</b>	<b>\$0</b>

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$7,687,749	100.00%	\$0	0.00%	\$7,687,749	58.45%	\$11,123,420	100.00%	\$0	0.00%	\$11,123,420	67.09%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,810,911	100.00%	\$0	0.00%	\$1,810,911	13.77%	\$1,802,695	100.00%	\$0	0.00%	\$1,802,695	10.87%
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)	\$60,911	100.00%	\$0	0.00%	\$60,911	0.46%	\$52,695	100.00%	\$0	0.00%	\$52,695	0.32%
Tobacco Tax Health Care Fund	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	7.60%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	6.03%
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	\$750,000	100.00%	\$0	0.00%	\$750,000	5.70%	\$750,000	100.00%	\$0	0.00%	\$750,000	4.52%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$9,498,660</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,498,660</b>	<b>72.22%</b>	<b>\$12,926,115</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,926,115</b>	<b>77.96%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	27.78%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	22.04%
<b>Total Federal Funds</b>	<b>\$3,654,209</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,654,209</b>	<b>27.78%</b>	<b>\$3,654,209</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,654,209</b>	<b>22.04%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$13,152,869</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$13,152,869</b>	<b>100.00%</b>	<b>\$16,580,324</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,580,324</b>	<b>100.00%</b>

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,123,420	100.00%	\$0	0.00%	\$11,123,420	67.09%
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%	\$1,802,695	100.00%	\$0	0.00%	\$1,802,695	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%	\$52,695	100.00%	\$0	0.00%	\$52,695	0.32%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	6.03%
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%	\$750,000	100.00%	\$0	0.00%	\$750,000	4.52%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,926,115</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,926,115</b>	<b>77.96%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	22.04%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,654,209</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,654,209</b>	<b>22.04%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,580,324</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,580,324</b>	<b>100.00%</b>

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

**Institution:** Southern University Agricultural Research and Extension

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Self-Generated Funds						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: Southern University Agricultural Research and Extens

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$2,196,465	\$2,183,005	(\$13,460)
Other Compensation	\$0	\$55,000	\$55,000	\$0
Related Benefits	\$0	\$663,045	\$650,831	(\$12,214)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,914,510</b>	<b>\$2,888,836</b>	<b>(\$25,674)</b>
Travel	\$0	\$61,441	\$61,441	\$0
Operating Services	\$0	\$103,945	\$103,945	\$0
Supplies	\$0	\$157,500	\$157,500	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$322,886</b>	<b>\$322,886</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$150,000	\$0	(\$150,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>(\$150,000)</b>
General Acquisitions	\$0	\$195,221	\$195,221	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$195,221</b>	<b>\$195,221</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,582,617</b>	<b>\$3,406,943</b>	<b>(\$175,674)</b>
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$1,728,177	\$1,791,354	\$63,177
Other Compensation	\$0	\$15,000	\$15,000	\$0
Related Benefits	\$0	\$618,125	\$631,857	\$13,732
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,361,302</b>	<b>\$2,438,212</b>	<b>\$76,910</b>
Travel	\$0	\$70,000	\$70,000	\$0
Operating Services	\$0	\$151,395	\$131,000	(\$20,395)
Supplies	\$0	\$93,823	\$125,930	\$32,107
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$315,218</b>	<b>\$326,930</b>	<b>\$11,712</b>
Professional Services	\$0	\$55,000	\$55,000	\$0
Other Charges	\$0	\$212,220	\$5,000	(\$207,220)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$267,220</b>	<b>\$60,000</b>	<b>(\$207,220)</b>
General Acquisitions	\$0	\$68,089	\$68,089	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$68,089</b>	<b>\$68,089</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,011,829</b>	<b>\$2,893,230</b>	<b>(\$118,599)</b>



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

Institution: Southern University Agricultural Research and

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$39,477	\$34,012	(\$5,465)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$21,434	\$18,683	(\$2,751)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$60,911</b>	<b>\$52,695</b>	<b>(\$8,216)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$60,911</b>	<b>\$52,695</b>	<b>(\$8,216)</b>
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$1,943,884	\$2,209,090	\$265,206
Other Compensation	\$0	\$58,882	\$58,882	\$0
Related Benefits	\$0	\$1,538,452	\$1,605,747	\$67,295
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,541,218</b>	<b>\$3,873,719</b>	<b>\$332,501</b>
Travel	\$0	\$115,000	\$100,000	(\$15,000)
Operating Services	\$0	\$110,728	\$179,261	\$68,533
Supplies	\$0	\$63,087	\$137,931	\$74,844
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$288,815</b>	<b>\$417,192</b>	<b>\$128,377</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$320,000	\$1,494,059	\$1,174,059
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$1,494,059</b>	<b>\$1,174,059</b>
General Acquisitions	\$0	\$35,000	\$30,000	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$30,000</b>	<b>(\$5,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,185,033</b>	<b>\$5,814,970</b>	<b>\$1,629,937</b>

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

Institution: Southern University Agricultural Research and

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$114,000	\$114,000
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$44,460	\$44,460
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,460</b>	<b>\$158,460</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$217,485	\$108,226	(\$109,259)
Supplies	\$0	\$5,000	\$50,000	\$45,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$222,485</b>	<b>\$158,226</b>	<b>(\$64,259)</b>
Professional Services	\$0	\$0	\$50,000	\$50,000
Other Charges	\$0	\$1,400,000	\$786,749	(\$613,251)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$825,736	\$825,736
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$1,662,485</b>	<b>\$262,485</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$689,994	\$2,433,314	\$1,743,320
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$689,994</b>	<b>\$2,433,314</b>	<b>\$1,743,320</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,312,479</b>	<b>\$4,412,485</b>	<b>\$2,100,006</b>
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$5,908,003	\$6,331,462	\$423,459
Other Compensation	\$0	\$128,882	\$128,882	\$0
Related Benefits	\$0	\$2,841,056	\$2,951,578	\$110,522
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,877,941</b>	<b>\$9,411,922</b>	<b>\$533,981</b>
Travel	\$0	\$246,441	\$231,441	(\$15,000)
Operating Services	\$0	\$583,553	\$522,432	(\$61,121)
Supplies	\$0	\$319,410	\$471,361	\$151,951
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,149,404</b>	<b>\$1,225,234</b>	<b>\$75,830</b>
Professional Services	\$0	\$55,000	\$105,000	\$50,000
Other Charges	\$0	\$2,082,220	\$2,285,808	\$203,588
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$825,736	\$825,736
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,137,220</b>	<b>\$3,216,544</b>	<b>\$1,079,324</b>
General Acquisitions	\$0	\$298,310	\$293,310	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$689,994	\$2,433,314	\$1,743,320
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$988,304</b>	<b>\$2,726,624</b>	<b>\$1,738,320</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$13,152,869</b>	<b>\$16,580,324</b>	<b>\$3,427,455</b>

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

Institution: Southern University Agricultural Research and

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

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

Institution: Southern University Agricultural Research and

<b>Other</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$0	\$5,908,003	\$6,331,462	\$423,459
Other Compensation	\$0	\$128,882	\$128,882	\$0
Related Benefits	\$0	\$2,841,056	\$2,951,578	\$110,522
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,877,941</b>	<b>\$9,411,922</b>	<b>\$533,981</b>
Travel	\$0	\$246,441	\$231,441	(\$15,000)
Operating Services	\$0	\$583,553	\$522,432	(\$61,121)
Supplies	\$0	\$319,410	\$471,361	\$151,951
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,149,404</b>	<b>\$1,225,234</b>	<b>\$75,830</b>
Professional Services	\$0	\$55,000	\$105,000	\$50,000
Other Charges	\$0	\$2,082,220	\$2,285,808	\$203,588
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$825,736	\$825,736
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,137,220</b>	<b>\$3,216,544</b>	<b>\$1,079,324</b>
General Acquisitions	\$0	\$298,310	\$293,310	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$689,994	\$2,433,314	\$1,743,320
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$988,304</b>	<b>\$2,726,624</b>	<b>\$1,738,320</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$13,152,869</b>	<b>\$16,580,324</b>	<b>\$3,427,455</b>

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>RESEARCH</b>				
<b>Agricultural - State Match</b>				
Personal Services:				
Salaries	\$ -	\$ 402,672	\$ 456,712	\$ 54,040
Other Compensation	-	-	-	-
Related Benefits	-	157,041	171,152	14,111
<b>Total Personal Services</b>	\$ -	\$ 559,713	\$ 627,865	\$ 68,152
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	150,000	-	(150,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 714,713	\$ 632,865	\$ (81,849)
<b>Rural Development</b>				
Personal Services:				
Salaries	\$ -	\$ 137,412	\$ 69,912	\$ (67,500)
Other Compensation	-	-	-	-
Related Benefits	-	53,591	27,266	(26,325)
<b>Total Personal Services</b>	\$ -	\$ 191,003	\$ 97,178	\$ (93,825)
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 195,003	\$ 101,178	\$ (93,825)
<b>Laboratory Farm</b>				
Personal Services:				
Salaries	\$ -	\$ 161,225	\$ 161,225	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	56,782	56,782	-
<b>Total Personal Services</b>	\$ -	\$ 218,007	\$ 218,007	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 222,007	\$ 222,007	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>PUBLIC SERVICE</b>				
<b>Cooperative Extension Federal</b>				
Personal Services:				
Salaries		\$ 1,226,389	\$ 1,226,389	\$ -
Other Compensation			-	-
Related Benefits		245,278	245,278	-
<b>Total Personal Services</b>	\$ -	\$ 1,471,667	\$ 1,471,667	\$ -
Travel		55,000	55,000	-
Operating Services		81,000	81,000	-
Supplies		45,000	45,000	-
Professional Services		45,000	45,000	-
Other Charges		-	-	-
Acquisitions		43,089	43,089	-
Major Repairs		-	-	-
<b>Department Total</b>	\$ -	\$ 1,740,756	\$ 1,740,756	\$ -
<b>Tobacco - Youth Development</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 15,000	\$ 15,000	\$ -
<b>Livestock Show</b>				
Personal Services:				
Salaries	\$ -	\$ 15,000	\$ 15,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	3,000	3,000	-
<b>Total Personal Services</b>	\$ -	\$ 18,000	\$ 18,000	\$ -
Travel		-	-	-
Operating Services		5,000	5,000	-
Supplies		15,000	15,000	-
Professional Services		10,000	10,000	-
Other Charges		5,000	5,000	-
Acquisitions		-	-	-
Major Repairs		-	-	-
<b>Department Total</b>	\$ -	\$ 53,000	\$ 53,000	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>Cooperative Extension</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	20,000	20,000	-
<b>Total Personal Services</b>	\$ -	\$ 20,000	\$ 20,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 20,000	\$ 20,000	\$ -
<b>Terminal Pay and Leave</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	15,000	15,000	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ 15,000	\$ 15,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 15,000	\$ 15,000	\$ -
<b>Retiree Group Insurance</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	160,000	160,000	-
<b>Total Personal Services</b>	\$ -	\$ 160,000	\$ 160,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 160,000	\$ 160,000	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>SWRI</b>				
Personal Services:				
Salaries		\$ 361,428	\$ 406,925	\$ 45,497
Other Compensation	-	-	-	-
Related Benefits		140,957	140,968	11
<b>Total Personal Services</b>	\$ -	\$ 502,385	\$ 547,893	\$ 45,508
Travel	-	5,000	5,000	-
Operating Services	-	50,395	30,000	(20,395)
Supplies	-	10,000	42,107	32,107
Professional Services	-	-	-	-
Other Charges	-	57,220	-	(57,220)
Acquisitions	-	25,000	25,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 650,000	\$ 650,000	\$ -
<b>Cooperative Extension - State</b>				
Personal Services:				
Salaries	\$ -	\$ 125,360	\$ 143,040	\$ 17,680
Other Compensation	-	-	-	-
Related Benefits		48,890	62,611	13,721
<b>Total Personal Services</b>	\$ -	\$ 174,250	\$ 205,652	\$ 31,402
Travel	-	10,000	10,000	-
Operating Services	-	15,000	15,000	-
Supplies	-	8,823	8,823	(0)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 208,073	\$ 239,474	\$ 31,401
<b>Tobacco</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	150,000	-	(150,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 150,000	\$ -	\$ (150,000)



Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>ACADEMIC SUPPORT</b>				
<b>Self</b>				
Personal Services:				
Salaries		\$ 39,477	\$ 34,012	\$ (5,465)
Other Compensation		-	-	
Related Benefits		21,434	18,683	(2,751)
<b>Total Personal Services</b>	\$ -	\$ 60,911	\$ 52,695	\$ (8,216)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 60,911	\$ 52,695	\$ (8,216)
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>INSTITUTIONAL SUPPORT</b>				
<b>Child Development Lab</b>				
Personal Services:				
Salaries	\$ -	\$ 168,283	\$ 175,250	\$ 6,967
Other Compensation	-	-	-	-
Related Benefits	-	65,630	74,750	9,120
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 233,913</b>	<b>\$ 250,000</b>	<b>\$ 16,087</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	16,087	-	(16,087)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>
<b>Institutional Charges/Tobacco/ LSU Joint</b>				
Personal Services:				
Salaries	-	\$ 154,768	\$ -	\$ (154,768)
Other Compensation	-	-	-	-
Related Benefits	-	802,897	700,000	(102,897)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 957,665</b>	<b>\$ 700,000</b>	<b>\$ (257,665)</b>
Travel	-	-	-	-
Operating Services	-	18,335	-	(18,335)
Supplies	-	9,000	-	(9,000)
Professional Services	-	-	-	-
Other Charges	-	320,000	781,785	461,785
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,305,000</b>	<b>\$ 1,481,785</b>	<b>\$ 176,785</b>
<b>Chancellor's Office</b>				
Personal Services:				
Salaries	-	\$ 602,117	\$ 735,496	\$ 133,379
Other Compensation	-	50,000	50,000	-
Related Benefits	-	234,826	286,843	52,017
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 886,943</b>	<b>\$ 1,072,339</b>	<b>\$ 185,396</b>
Travel	-	94,118	60,000	(34,118)
Operating Services	-	22,000	68,867	46,867
Supplies	-	21,500	63,215	41,715
Professional Services	-	-	-	-
Other Charges	-	-	712,274	712,274
Acquisitions	-	30,000	30,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,054,561</b>	<b>\$ 2,006,695</b>	<b>\$ 952,134</b>

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>Technology Services</b>				
Personal Services:				
Salaries		\$ 434,458	\$ 568,818	\$ 134,360
Other Compensation		-	-	-
Related Benefits		169,439	221,839	52,400
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 603,897</b>	<b>\$ 790,657</b>	<b>\$ 186,760</b>
Travel		5,000	5,000	-
Operating Services		60,000	94,179	34,179
Supplies		5,000	50,000	45,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 673,897</b>	<b>\$ 939,836</b>	<b>\$ 265,939</b>
<b>Vice-Chancellor for Finance</b>				
Personal Services:				
Salaries	\$ -	\$ 530,224	\$ 675,492	\$ 145,268
Other Compensation	-	8,882	8,882	-
Related Benefits		214,587	271,242	56,655
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 753,693</b>	<b>\$ 955,616</b>	<b>\$ 201,923</b>
Travel	-	5,882	25,000	19,118
Operating Services	-	3,000	8,822	5,822
Supplies	-	4,000	17,216	13,216
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	-	(5,000)
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 771,575</b>	<b>\$ 1,006,654</b>	<b>\$ 235,079</b>
<b>Retiree Group Insurance</b>				
Personal Services:				
Salaries		\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits		30,000	30,000	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Professional Services		-	-	-
Other Charges		-	-	-
Acquisitions		-	-	-
Major Repairs		-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>MAINTENANCE</b>				
<b>Pool Cost</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	1,400,000	786,749	(613,251)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ 786,749</b>	<b>\$ (613,251)</b>
<b>Facilities &amp; Operational Support</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ 114,000	\$ 114,000
Other Compensation	-	-	-	-
Related Benefits	-	-	44,460	44,460
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 158,460</b>	<b>\$ 158,460</b>
Travel	-	-	-	-
Operating Services	-	5,000	108,226	103,226
Supplies	-	5,000	50,000	45,000
Professional Services	-	-	50,000	50,000
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	689,994	2,433,314	1,743,320
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 699,994</b>	<b>\$ 2,800,000</b>	<b>\$ 2,100,006</b>
<b>Risk Management</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	212,485	-	(212,485)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 212,485</b>	<b>\$ -</b>	<b>\$ (212,485)</b>

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>GRAND TOTALS</b>				
Personal Services:				
Salaries	\$ -	\$ 5,908,003	\$ 6,331,462	\$ 423,459
Other Compensation	-	128,882	128,882	-
Related Benefits	-	2,841,056	2,951,578	110,522
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 8,877,941</b>	<b>\$ 9,411,922</b>	<b>\$ 533,981</b>
Travel	-	246,441	231,441	(15,000)
Operating Services	-	583,553	522,432	(61,121)
Supplies	-	319,410	471,361	151,951
Professional Services	-	55,000	105,000	50,000
Other Charges	-	2,082,220	3,111,544	1,029,324
Acquisitions	-	182,910	177,910	(5,000)
Major Repairs	-	805,394	2,548,714	1,743,320
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 13,152,869</b>	<b>\$ 16,580,324</b>	<b>\$ 3,427,455</b>

**Board of Regents**

**Form BOR-6**

**Institution:** Southern University Agricultural Research and

**Schedule of Professional Services**

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ -	\$ 55,000	\$ 105,000
<b>Total Professional Services</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 105,000</b>

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
President						
Senior Level Administrator	6	6	\$ 735,218	\$ 286,635		
Professor	4	4	\$ 319,316	\$ 124,533		
Associate Professor	7	7	\$ 531,905	\$ 207,443		
Assistant Professor	6	6	\$ 341,753	\$ 133,284		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	70	70	\$ 3,021,447	\$ 1,178,364		
Classified Employees	9	9	\$ 346,193	\$ 135,015		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-Time Positions</b>	<b>102</b>	<b>102</b>	<b>\$ 5,295,832</b>	<b>\$ 2,065,274</b>	<b>\$ -</b>	<b>\$ -</b>
Full-Time Funded Vacant Positions	20	20	\$ 973,223	\$ 186,304		
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>122</b>	<b>122</b>	<b>\$ 6,269,055</b>	<b>\$ 2,251,578</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>					<b>-</b>	<b>-</b>
<b>Grand Total Funded Positions</b>	<b>122</b>	<b>122</b>	<b>\$ 6,269,055</b>	<b>\$ 2,251,578</b>	<b>\$ -</b>	<b>\$ -</b>