

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

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Southern University  
**New Orleans Campus**

**Operating Budget**  
Fiscal Year 2023-2024  
August 15, 2023

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

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**Name of Institution:** Southern University System  
Southern University New Orleans Campus

**Contact Person:** Arlean Wehle  
Vice Chancellor for Administration & Finance

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The accompanying forms, statements and explanations, comprised of pages numbered 1 to 59 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



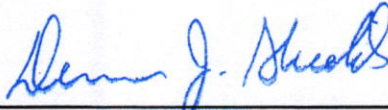
*Signature*

**James H. Ammons, Jr.**

*Name*

**Chancellor**

*Title*



*Signature*

**Dennis J. Shields**

*Name*

**President - Chancellor**

*Title*

*fmj*

Revenue/Expenditure Data

| Revenue/Expenditure                                  | Actual<br>2022-2023 | Budgeted*<br>2022-2023 | Budgeted<br>2023-2024 | Over/(Under)<br>Budgeted 2022-23 | %<br>Change     |
|--|---------------------|------------------------|-----------------------|----------------------------------|-----------------|
| <b>Revenues By Source:</b>                           |                     |                        |                       |                                  |                 |
| <b>State Funds:</b>                                  |                     |                        |                       |                                  |                 |
| General Fund Direct                                  | \$0                 | \$9,631,987            | \$9,734,448           | \$102,461                        | 1.06%           |
| General Fund - Restoration Amount                    | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Statutory Dedicated:                                 | \$0                 | \$631,022              | \$552,652             | (\$78,370)                       | (12.42%)        |
| Higher Education Initiatives Fund                    | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Support Education in Louisiana First (SELF)          | \$0                 | \$581,022              | \$502,652             | (\$78,370)                       | (13.49%)        |
| Tobacco Tax Health Care Fund                         | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Calcasieu Parish Fund                                | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Calcasieu Parish Higher Education Improvement Fund   | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Pari-Mutuel Live Racing Facility Gaming Control Fund | \$0                 | \$50,000               | \$50,000              | \$0                              | 0.00%           |
| Southern University Agricultural Program Fund        | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Equine Health Studies Program Fund                   | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Health Excellence Fund                               | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| La. Educational Quality Support Fund (LEQSF)         | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Workforce Rapid Response Fund                        | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Rockefeller Scholarship Fund                         | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Orleans Parish Excellence Fund                       | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| TOPS Fund  | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Medical & Allied Health Scholarship & Loan Fund      | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| LA Cybersecurity Talent Initiative Fund              | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Health Care Employment Reinvestment Opportunity Fund | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Education Excellence Fund                            | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Shreveport Riverfront & Stadium Fund                 | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| MJ Foster Promise Program Fund                       | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Geaux Teach Fund                                     | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Power-based Violence and Campus Safety Fund          | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Postsecondary Inclusive Education Fund               | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| <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>\$10,263,009</b>    | <b>\$10,287,100</b>   | <b>\$24,091</b>                  | <b>0.23%</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                 | \$14,947,545           | \$13,585,417          | (\$1,362,128)                    | (9.11%)         |
| <b>Federal Funds</b>                                 |                     |                        |                       |                                  |                 |
|  | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| <b>Interim Emergency Board</b>                       |                     |                        |                       |                                  |                 |
|  | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| <b>Total Revenues</b>                                | <b>\$0</b>          | <b>\$25,210,554</b>    | <b>\$23,872,517</b>   | <b>(\$1,338,037)</b>             | <b>(5.31%)</b>  |
| <b>Expenditures by Function:</b>                     |                     |                        |                       |                                  |                 |
| Instruction  | \$0                 | \$10,926,912           | \$9,807,622           | (\$1,119,290)                    | (10.24%)        |
| Research   | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Public Service                                       | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Academic Support**                                   | \$0                 | \$1,519,164            | \$2,127,416           | \$608,252                        | 40.04%          |
| Student Services                                     | \$0                 | \$1,715,689            | \$1,225,060           | (\$490,629)                      | (28.60%)        |
| Institutional Services                               | \$0                 | \$8,858,329            | \$7,805,161           | (\$1,053,168)                    | (11.89%)        |
| Scholarships/Fellowships                             | \$0                 | \$252,000              | \$250,000             | (\$2,000)                        | (0.79%)         |
| Plant Operations/Maintenance                         | \$0                 | \$1,578,460            | \$2,247,259           | \$668,799                        | 42.37%          |
| <b>Total E&amp;G Expenditures</b>                    | <b>\$0</b>          | <b>\$24,850,554</b>    | <b>\$23,462,517</b>   | <b>(\$1,388,037)</b>             | <b>(5.59%)</b>  |
| Hospital   | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Transfers out of agency                              | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Athletics  | \$0                 | \$360,000              | \$410,000             | \$50,000                         | 13.89%          |
| Other  | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| <b>Total Expenditures</b>                            | <b>\$0</b>          | <b>\$25,210,554</b>    | <b>\$23,872,517</b>   | <b>(\$1,338,037)</b>             | <b>(5.31%)</b>  |
| <b>Expenditures by Object:</b>                       |                     |                        |                       |                                  |                 |
| Salaries   | \$0                 | \$11,731,744           | \$12,602,295          | \$870,551                        | 7.42%           |
| Other Compensation                                   | \$0                 | \$425,034              | \$0                   | (\$425,034)                      | (100.00%)       |
| Related Benefits                                     | \$0                 | \$4,284,166            | \$5,040,918           | \$756,752                        | 17.66%          |
| <b>Total Personal Services</b>                       | <b>\$0</b>          | <b>\$16,440,944</b>    | <b>\$17,643,213</b>   | <b>\$1,202,269</b>               | <b>7.31%</b>    |
| Travel   | \$0                 | \$124,133              | \$20,000              | (\$104,133)                      | (83.89%)        |
| Operating Services                                   | \$0                 | \$1,871,000            | \$2,069,190           | \$198,190                        | 10.59%          |
| Supplies   | \$0                 | \$239,600              | \$214,000             | (\$25,600)                       | (10.68%)        |
| <b>Total Operating Expenses</b>                      | <b>\$0</b>          | <b>\$2,234,733</b>     | <b>\$2,303,190</b>    | <b>\$68,457</b>                  | <b>3.06%</b>    |
| Professional Services                                | \$0                 | \$17,299               | \$99,892              | \$82,593                         | 477.45%         |
| Other Charges  | \$0                 | \$5,182,000            | \$3,402,024           | (\$1,779,976)                    | (34.35%)        |
| Debt Services  | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Interagency Transfers                                | \$0                 | \$1,160,578            | \$299,198             | (\$861,380)                      | (74.22%)        |
| <b>Total Other Charges</b>                           | <b>\$0</b>          | <b>\$6,359,877</b>     | <b>\$3,801,114</b>    | <b>(\$2,558,763)</b>             | <b>(40.23%)</b> |
| General Acquisitions                                 | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| Library Acquisitions                                 | \$0                 | \$175,000              | \$125,000             | (\$50,000)                       | (28.57%)        |
| Major Repairs  | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| <b>Total Acquisitions and Major Repairs</b>          | <b>\$0</b>          | <b>\$175,000</b>       | <b>\$125,000</b>      | <b>(\$50,000)</b>                | <b>(28.57%)</b> |
| Unallotted   | \$0                 | \$0                    | \$0                   | \$0                              | 0.00%           |
| <b>Total Expenditures</b>                            | <b>\$0</b>          | <b>\$25,210,554</b>    | <b>\$23,872,517</b>   | <b>(\$1,338,037)</b>             | <b>(5.31%)</b>  |

Form BOR-2

Financing Other Than State Funds Appropriations

| Source:   | ACUTAL<br>2022-2023 | BUDGETED<br>2022-2023 | BUDGETED<br>2023-2024 | OVER /UNDER<br>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                 | \$11,285,650          | \$8,720,579           | (\$2,565,071)            |
| Non-Resident Fees   | \$0                 | \$403,877             | \$366,000             | (\$37,877)               |
| Academic Excellence Fee                                     | \$0                 | \$451,705             | \$500,500             | \$48,795                 |
| Operational Fee   | \$0                 | \$217,955             | \$250,000             | \$32,045                 |
| Academic Enhancement Fee                                    | \$0                 | \$180,083             | \$250,000             | \$69,917                 |
| Building Use Fee  | \$0                 | \$187,486             | \$0                   | (\$187,486)              |
| Building Use Fee - Act 426                                  | \$0                 | \$0                   | \$200,000             | \$200,000                |
| Student Services Fee  | \$0                 | \$0                   | \$0                   | \$0                      |
| Technology Fee  | \$0                 | \$0                   | \$0                   | \$0                      |
| Energy Surcharge  | \$0                 | \$193,003             | \$238,538             | \$45,535                 |
| University Self-Assessed Fees                               | \$0                 | \$2,027,786           | \$2,538,800           | \$511,014                |
| Student Self-Assessed Fees                                  | \$0                 | \$0                   | \$0                   | \$0                      |
| All Other Mandated Fees                                     | \$0                 | \$0                   | \$0                   | \$0                      |
| All Other Student Fees                                      | \$0                 | \$0                   | \$521,000             | \$521,000                |
| <b>Total Student Fees:</b>                                  | <b>\$0</b>          | <b>\$14,947,545</b>   | <b>\$13,585,417</b>   | <b>(\$1,362,128)</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>\$14,947,545</b>   | <b>\$13,585,417</b>   | <b>(\$1,362,128)</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                 | \$0                   | \$0                   | \$0                      |
| <b>Total Federal Funds</b>                                  | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</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>\$14,947,545</b>   | <b>\$13,585,417</b>   | <b>(\$1,362,128)</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                                  | \$9,631,987         | 100.00%        | \$0                 | 0.00%          | \$9,631,987         | 20.42%         | \$9,734,448         | 100.00%        | \$0                 | 0.00%          | \$9,734,448         | 22.06%         |
| General Fund - Restoration Amount                    | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Statutory Dedicated                                  | \$631,022           | 100.00%        | \$0                 | 0.00%          | \$631,022           | 1.34%          | \$552,652           | 100.00%        | \$0                 | 0.00%          | \$552,652           | 1.25%          |
| Higher Education Initiative Fund                     | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Support Education in Louisiana First (SELF)          | \$581,022           | 100.00%        | \$0                 | 0.00%          | \$581,022           | 1.23%          | \$502,652           | 100.00%        | \$0                 | 0.00%          | \$502,652           | 1.14%          |
| Tobacco Tax Health Care Fund                         | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Calcasieu Parish Fund                                | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Calcasieu Parish Higher Education Improvement Fund   | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$50,000            | 100.00%        | \$0                 | 0.00%          | \$50,000            | 0.11%          | \$50,000            | 100.00%        | \$0                 | 0.00%          | \$50,000            | 0.11%          |
| Southern University Agricultural Program Fund        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Equine Fund  | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Health Excellence Fund                               | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| La. Educational Quality Support Fund (LEQSF)         | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Workforce Rapid Response                             | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Rockefeller Scholarship Fund                         | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Orleans Excellence Fund                              | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| TOPS Fund  | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Medical & Allied Health Scholarship & Loan Fund      | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| LA Cybersecurity Talent Initiative Fund              | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Health Care Employment Reinvestment Opportunity Fund | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Education Excellence Fund                            | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Shreveport Riverfront & Stadium Fund                 | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| MJ Foster Promise Program Fund                       | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Geaux Teach Fund                                     | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Power-based Violence and Campus Safety Fund          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Postsecondary Inclusive Education Fund               | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| <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>\$10,263,009</b> | <b>100.00%</b> | <b>\$0</b>          | <b>0.00%</b>   | <b>\$10,263,009</b> | <b>21.75%</b>  | <b>\$10,287,100</b> | <b>100.00%</b> | <b>\$0</b>          | <b>0.00%</b>   | <b>\$10,287,100</b> | <b>23.31%</b>  |
| <b>Interagency Transfers:</b>                        |                     |                |                     |                |                     |                |                     |                |                     |                |                     |                |
| 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%          |
| <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:                           | \$11,285,650        | 100.00%        | \$0                 | 0.00%          | \$11,285,650        | 23.92%         | \$8,720,579         | 100.00%        | \$0                 | 0.00%          | \$8,720,579         | 19.76%         |
| Non-Resident Fees:                                   | \$403,877           | 100.00%        | \$0                 | 0.00%          | \$403,877           | 0.86%          | \$366,000           | 100.00%        | \$0                 | 0.00%          | \$366,000           | 0.83%          |
| Academic Excellence Fee:                             | \$451,705           | 100.00%        | \$0                 | 0.00%          | \$451,705           | 0.96%          | \$500,500           | 100.00%        | \$0                 | 0.00%          | \$500,500           | 1.13%          |
| Operational Fee:                                     | \$217,955           | 100.00%        | \$0                 | 0.00%          | \$217,955           | 0.46%          | \$250,000           | 100.00%        | \$0                 | 0.00%          | \$250,000           | 0.57%          |
| Student Athletic Fees                                | \$0                 | 0.00%          | \$360,000           | 100.00%        | \$360,000           | 100.00%        | \$0                 | 0.00%          | \$257,500           | 100.00%        | \$257,500           | 100.00%        |
| Other Total  | \$2,588,358         | 60.69%         | \$1,676,872         | 39.31%         | \$4,265,230         | 9.04%          | \$3,748,338         | 68.95%         | \$1,688,038         | 31.05%         | \$5,436,376         | 12.32%         |
| <b>Total Student Fees:</b>                           | <b>\$14,947,545</b> | <b>88.01%</b>  | <b>\$2,036,872</b>  | <b>11.99%</b>  | <b>\$16,984,417</b> | <b>36.00%</b>  | <b>\$13,585,417</b> | <b>87.47%</b>  | <b>\$1,945,538</b>  | <b>12.53%</b>  | <b>\$15,530,955</b> | <b>35.20%</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%          | \$830,721           | 100.00%        | \$830,721           | 1.76%          | \$0                 | 0.00%          | \$800,000           | 100.00%        | \$800,000           | 1.81%          |
| 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%          | \$581,000           | 100.00%        | \$581,000           | 1.23%          | \$0                 | 0.00%          | \$466,460           | 100.00%        | \$466,460           | 1.06%          |
| Auxiliaries (Excluding Athletics)                    | \$0                 | 0.00%          | \$3,375,800         | 100.00%        | \$3,375,800         | 7.16%          | \$0                 | 0.00%          | \$2,840,000         | 100.00%        | \$2,840,000         | 6.44%          |
| 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>\$14,947,545</b> | <b>68.66%</b>  | <b>\$6,824,393</b>  | <b>31.34%</b>  | <b>\$21,771,938</b> | <b>46.15%</b>  | <b>\$13,585,417</b> | <b>69.18%</b>  | <b>\$6,051,998</b>  | <b>30.82%</b>  | <b>\$19,637,415</b> | <b>44.50%</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%          | \$4,750,852         | 100.00%        | \$4,750,852         | 10.07%         | \$0                 | 0.00%          | \$4,750,850         | 100.00%        | \$4,750,850         | 10.77%         |
| Other  | \$0                 | 0.00%          | \$10,392,754        | 100.00%        | \$10,392,754        | 22.03%         | \$0                 | 0.00%          | \$9,450,000         | 100.00%        | \$9,450,000         | 21.42%         |
| <b>Total Federal Funds</b>                           | <b>\$0</b>          | <b>0.00%</b>   | <b>\$15,143,606</b> | <b>100.00%</b> | <b>\$15,143,606</b> | <b>32.10%</b>  | <b>\$0</b>          | <b>0.00%</b>   | <b>\$14,200,850</b> | <b>100.00%</b> | <b>\$14,200,850</b> | <b>32.18%</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>\$25,210,554</b> | <b>53.44%</b>  | <b>\$21,967,999</b> | <b>46.56%</b>  | <b>\$47,178,553</b> | <b>100.00%</b> | <b>\$23,872,517</b> | <b>54.10%</b>  | <b>\$20,252,848</b> | <b>45.90%</b>  | <b>\$44,125,365</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%        | \$9,734,448         | 100.00%        | \$0                 | 0.00%          | \$9,734,448         | 22.06%         |
| 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%        | \$552,652           | 100.00%        | \$0                 | 0.00%          | \$552,652           | 100.00%        |
| Higher Education Initiative Fund                     | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Support Education in Louisiana First (SELF)          | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$502,652           | 100.00%        | \$0                 | 0.00%          | \$502,652           | 1.14%          |
| Tobacco Tax Health Care Fund                         | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Calcasieu Parish Fund                                | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Calcasieu Parish Higher Education Improvement Fund   | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$50,000            | 100.00%        | \$0                 | 0.00%          | \$50,000            | 0.11%          |
| Southern University Agricultural Program Fund        | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Equine Fund  | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Health Excellence Fund                               | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| La. Educational Quality Support Fund (LEQSF)         | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Workforce Rapid Response                             | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Rockefeller Scholarship Fund                         | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Orleans Excellence Fund                              | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| TOPS Fund  | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Medical & Allied Health Scholarship & Loan Fund      | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| LA Cybersecurity Talent Initiative Fund              | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Health Care Employment Reinvestment Opportunity Fund | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Education Excellence Fund                            | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Shreveport Riverfront & Stadium Fund                 | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| MJ Foster Promise Program Fund                       | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Geaux Teach Fund                                     | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Power-based Violence and Campus Safety Fund          | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| Postsecondary Inclusive Education Fund               | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| <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%          |
|  |                  |              |            |              |            |              |                     |                |                     |                | \$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>\$10,287,100</b> | <b>100.00%</b> | <b>\$0</b>          | <b>0.00%</b>   | <b>\$10,287,100</b> | <b>23.31%</b>  |
| <b>Interagency Transfers:</b>                        |                  |              |            |              |            |              |                     |                |                     |                |                     |                |
| 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%          |
| <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%        | \$8,720,579         | 100.00%        | \$0                 | 0.00%          | \$8,720,579         | 19.76%         |
| Non-Resident Fees:                                   | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$366,000           | 100.00%        | \$0                 | 0.00%          | \$366,000           | 0.83%          |
| Academic Excellence Fee:                             | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$500,500           | 100.00%        | \$0                 | 0.00%          | \$500,500           | 1.13%          |
| Operational Fee:                                     | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$250,000           | 100.00%        | \$0                 | 0.00%          | \$250,000           | 0.57%          |
| Student Athletic Fees                                | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$257,500           | 100.00%        | \$257,500           | 100.00%        |
| Other Total  | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$3,748,338         | 68.95%         | \$1,688,038         | 31.05%         | \$5,436,376         | 12.32%         |
| <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>\$13,585,417</b> | <b>87.47%</b>  | <b>\$1,945,538</b>  | <b>12.53%</b>  | <b>\$15,530,955</b> | <b>35.20%</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%          | \$800,000           | 100.00%        | \$800,000           | 1.81%          |
| 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%          | \$466,460           | 100.00%        | \$466,460           | 1.06%          |
| Auxiliaries (Excluding Athletics)                    | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$2,840,000         | 100.00%        | \$2,840,000         | 6.44%          |
| 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>\$13,585,417</b> | <b>69.18%</b>  | <b>\$6,051,998</b>  | <b>30.82%</b>  | <b>\$19,637,415</b> | <b>44.50%</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%          | \$4,750,850         | 100.00%        | \$4,750,850         | 10.77%         |
| Other  | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$9,450,000         | 100.00%        | \$9,450,000         | 21.42%         |
| <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>\$0</b>          | <b>0.00%</b>   | <b>\$14,200,850</b> | <b>100.00%</b> | <b>\$14,200,850</b> | <b>32.18%</b>  |
| Interim Emergency Board                              | \$0              | 0.00%        | \$0        | 0.00%        | \$0        | 0.00%        | \$0                 | 0.00%          | \$0                 | 0.00%          | \$0                 | 0.00%          |
| <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>\$23,872,517</b> | <b>54.10%</b>  | <b>\$20,252,848</b> | <b>45.90%</b>  | <b>\$44,125,365</b> | <b>100.00%</b> |

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

**Institution:** Southern University New Orleans Campus

| 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        | \$180,083          | \$0                | \$250,000          | \$0                |
| Building Use Fee                        | \$0              | \$0        | \$187,486          | \$0                | \$0                | \$0                |
| Building Use Fee - Act 426              | \$0              | \$0        | \$0                | \$0                | \$200,000          | \$0                |
| Student Services Fee                    | \$0              | \$0        | \$0                | \$0                | \$0                | \$0                |
| Technology Fee                          | \$0              | \$0        | \$0                | \$260,702          | \$0                | \$235,200          |
| Energy Surcharge                        | \$0              | \$0        | \$193,003          | \$0                | \$238,538          | \$0                |
| University Self-Assessed Fees           | \$0              | \$0        | \$2,027,786        | \$920,050          | \$2,538,800        | \$800,438          |
| Student Self-Assessed Fees              | \$0              | \$0        | \$0                | \$496,120          | \$0                | \$652,400          |
| Student Athletic Fees                   | \$0              | \$0        | \$0                | \$360,000          | \$0                | \$257,500          |
| <i>All Other Mandated Fees (List)</i>   |                  |            |                    |                    |                    |                    |
| 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>         |
| <i>All Other Student Fees (List)</i>    |                  |            |                    |                    |                    |                    |
| 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>\$2,588,358</b> | <b>\$2,036,872</b> | <b>\$3,227,338</b> | <b>\$1,945,538</b> |
| <b>Other Self-Generated Funds</b>       |                  |            |                    |                    |                    |                    |
| 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 New Orleans Campus

| <b>Function: Instruction</b>                | <b>Actual<br/>2022-23</b> | <b>Budgeted<br/>2022-23</b> | <b>Budgeted<br/>2023-24</b> | <b>2023-24 +/-<br/>2022-23</b> |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries                                    | \$0                       | \$6,411,784                 | \$6,289,204                 | (\$122,580)                    |
| Other Compensation                          | \$0                       | \$0                         | \$0                         | \$0                            |
| Related Benefits                            | \$0                       | \$2,515,128                 | \$2,515,682                 | \$554                          |
| <b>Total Personal Services</b>              | <b>\$0</b>                | <b>\$8,926,912</b>          | <b>\$8,804,886</b>          | <b>(\$122,026)</b>             |
| Travel                                      | \$0                       | \$0                         | \$1,000                     | \$1,000                        |
| Operating Services                          | \$0                       | \$0                         | \$0                         | \$0                            |
| Supplies                                    | \$0                       | \$0                         | \$0                         | \$0                            |
| <b>Total Operating Expenses</b>             | <b>\$0</b>                | <b>\$0</b>                  | <b>\$1,000</b>              | <b>\$1,000</b>                 |
| Professional Services                       | \$0                       | \$0                         | \$0                         | \$0                            |
| Other Charges                               | \$0                       | \$2,000,000                 | \$1,001,736                 | (\$998,264)                    |
| Debt Services                               | \$0                       | \$0                         | \$0                         | \$0                            |
| Interagency Transfers                       | \$0                       | \$0                         | \$0                         | \$0                            |
| <b>Total Other Charges</b>                  | <b>\$0</b>                | <b>\$2,000,000</b>          | <b>\$1,001,736</b>          | <b>(\$998,264)</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>\$10,926,912</b>         | <b>\$9,807,622</b>          | <b>(\$1,119,290)</b>           |
| <b>Function: Research</b>                   | <b>Actual<br/>2022-23</b> | <b>Budgeted<br/>2022-23</b> | <b>Budgeted<br/>2023-24</b> | <b>2023-24 +/-<br/>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 Transfers                       | \$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>Function: Public Service</b>             | <b>Actual<br/>2022-23</b> | <b>Budgeted<br/>2022-23</b> | <b>Budgeted<br/>2023-24</b> | <b>2023-24 +/-<br/>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 Transfers                       | \$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 New Orleans Campus

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

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

Institution: Southern University New Orleans Campus

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

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

Institution: Southern University New Orleans Campus

| Hospitals                                   | Actual<br>2022-23 | Budgeted<br>2022-23 | Budgeted<br>2023-24 | 2023-24 +/-<br>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<br>2022-23 | Budgeted<br>2022-23 | Budgeted<br>2023-24 | 2023-24 +/-<br>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<br>2022-23 | Budgeted<br>2022-23 | Budgeted<br>2023-24 | 2023-24 +/-<br>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               | \$360,000           | \$410,000           | \$50,000               |
| Debt Services                               | \$0               | \$0                 | \$0                 | \$0                    |
| Interagency Tranfers                        | \$0               | \$0                 | \$0                 | \$0                    |
| <b>Total Other Charges</b>                  | <b>\$0</b>        | <b>\$360,000</b>    | <b>\$410,000</b>    | <b>\$50,000</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>\$360,000</b>    | <b>\$410,000</b>    | <b>\$50,000</b>        |

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

Institution: Southern University New Orleans Campus

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

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

**Institution: Southern University New Orleans Campus**

| Function/Department                                  | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|--|-------------------|---------------------|---------------------|-----------------------|
| <b>INSTRUCTIONAL</b>                                 |                   |                     |                     |                       |
| <b>COLLEGE OF BUSINESS</b>                           |                   |                     |                     |                       |
| <b>Department of Business Administration</b>         |                   |                     |                     |                       |
| <b>411001-42320-41000</b>                            |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 635,024          | \$ 697,688          | \$ 62,664             |
| Other Compensation                                   |                   |                     |                     | -                     |
| Related Benefits                                     | \$ -              | 254,010             | 279,075             | 25,065                |
| <b>Total Personal Services</b>                       | <b>\$ -</b>       | <b>\$ 889,034</b>   | <b>\$ 976,763</b>   | <b>\$ 87,729</b>      |
| Travel   |                   |                     |                     | -                     |
| Operating Services                                   |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                  | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers                                |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                 |                   |                     |                     | -                     |
| Library Acquisitions                                 |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Department of Business Entrepreneurship Total</b> | <b>\$ -</b>       | <b>\$ 890,534</b>   | <b>\$ 976,763</b>   | <b>\$ 86,229</b>      |
| <b>Department of Computer Information Systems</b>    |                   |                     |                     |                       |
| <b>411001-42330-41000</b>                            |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 323,626          | \$ 323,626          | \$ -                  |
| Other Compensation                                   |                   |                     |                     | -                     |
| Related Benefits                                     | -                 | 129,450             | 129,450             | -                     |
| <b>Total Personal Services</b>                       | <b>\$ -</b>       | <b>\$ 453,076</b>   | <b>\$ 453,076</b>   | <b>\$ -</b>           |
| Travel   |                   |                     |                     | -                     |
| Operating Services                                   |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                  | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers                                |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                 |                   |                     |                     | -                     |
| Library Acquisitions                                 |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Department of Management Information Systems</b>  | <b>\$ -</b>       | <b>\$ 454,576</b>   | <b>\$ 453,076</b>   | <b>\$ (1,500)</b>     |
| <b>Department of Public Administration</b>           |                   |                     |                     |                       |
| <b>411001-42340-41000</b>                            |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 90,167           | \$ 125,167          | \$ 35,000             |
| Other Compensation                                   |                   |                     |                     | -                     |
| Related Benefits                                     | -                 | 36,067              | 50,067              | 14,000                |
| <b>Total Personal Services</b>                       | <b>\$ -</b>       | <b>\$ 126,234</b>   | <b>\$ 175,234</b>   | <b>\$ 49,000</b>      |
| Travel   |                   |                     |                     | -                     |
| Operating Services                                   |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                  | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers                                |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                 |                   |                     |                     | -                     |
| Library Acquisitions                                 |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Department of Public Administration Total</b>     | <b>\$ -</b>       | <b>\$ 127,734</b>   | <b>\$ 175,234</b>   | <b>\$ 47,500</b>      |

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

Institution: Southern University New Orleans Campus

| Function/Department                         | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Accreditation</b>                        |                   |                     |                     |                       |
| Salaries                                    |                   |                     |                     | \$ -                  |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            |                   |                     |                     | -                     |
| <b>Total Personal Services</b>              | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   |                     |                     | -                     |
| Supplies                                    |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Accreditation Total</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
|   |                   |                     |                     |                       |
| <b>ACADEMIC SUPPORT</b>                     |                   |                     |                     |                       |
| <b>College of Business DEAN</b>             |                   |                     |                     |                       |
| <b>411004-42310-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 212,952          | \$ 119,973          | (92,979)              |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 85,181              | 47,989              | (37,191)              |
| <b>Total Personal Services</b>              | \$ -              | \$ 298,132          | \$ 167,962          | \$ (130,170)          |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | \$ -              | \$ 1,500            | \$ -                | \$ (1,500)            |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Academic Support Function Total</b>      | \$ -              | \$ 299,632          | \$ 167,962          | \$ (131,670)          |
| <b>Department of Business Total</b>         | \$ -              | \$ 1,772,476        | \$ 1,773,035        | \$ 559                |
|   |                   |                     |                     |                       |
| <b>DEPARTMENT OF EDUCATION</b>              |                   |                     |                     |                       |
| <b>Elementary Education</b>                 |                   |                     |                     |                       |
| <b>411001-42220-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 128,208          | \$ 167,387          | 39,179                |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 51,283              | 66,955              | 15,672                |
| <b>Total Personal Services</b>              | \$ -              | \$ 179,491          | \$ 234,342          | \$ 54,850             |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | \$ -              | \$ 1,500            | \$ -                | \$ (1,500)            |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Elementary Education Function Total</b>  | \$ -              | \$ 180,991          | \$ 234,342          | \$ 53,350             |

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

Institution: Southern University New Orleans Campus

| Function/Department  | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|--|-------------------|---------------------|---------------------|-----------------------|
| <b>Student Teaching Field Experience</b>                     |                   |                     |                     |                       |
| <b>411001-42230-41000</b>                                    |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 72,663           | \$ 72,663           | -                     |
| Other Compensation   |                   |                     |                     | -                     |
| Related Benefits   | -                 | 29,065              | 29,065              | -                     |
| <b>Total Personal Services</b>                               | <b>\$ -</b>       | <b>\$ 101,728</b>   | <b>\$ 101,728</b>   | <b>\$ -</b>           |
| Travel   |                   |                     |                     | -                     |
| Operating Services   |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                          | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services  |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers  |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions   |                   |                     |                     | -                     |
| Library Acquisitions   |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Student Teaching Field Experience Function Total</b>      | <b>\$ -</b>       | <b>\$ 103,228</b>   | <b>\$ 101,728</b>   | <b>\$ (1,500)</b>     |
| <b>Child Development and Family Studies</b>                  |                   |                     |                     |                       |
| <b>411001-42260-41000</b>                                    |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 123,321          | \$ 123,321          | -                     |
| Other Compensation   |                   |                     |                     | -                     |
| Related Benefits   | -                 | 49,329              | 49,329              | -                     |
| <b>Total Personal Services</b>                               | <b>\$ -</b>       | <b>\$ 172,650</b>   | <b>\$ 172,650</b>   | <b>\$ -</b>           |
| Travel   |                   |                     |                     | -                     |
| Operating Services   |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                          | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services  |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers  |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions   |                   |                     |                     | -                     |
| Library Acquisitions   |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Child Development &amp; Family Studies Function Total</b> | <b>\$ -</b>       | <b>\$ 174,150</b>   | <b>\$ 172,650</b>   | <b>\$ (1,500)</b>     |
| <b>Early Childhood</b>                                       |                   |                     |                     |                       |
| <b>411001-42240-41000</b>                                    |                   |                     |                     |                       |
| Salaries   |                   |                     |                     | -                     |
| Other Compensation   |                   |                     |                     | -                     |
| Related Benefits   |                   |                     |                     | -                     |
| <b>Total Personal Services</b>                               | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel   |                   |                     |                     | -                     |
| Operating Services   |                   |                     |                     | -                     |
| Supplies   |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services  |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers  |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions   |                   |                     |                     | -                     |
| Library Acquisitions   |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Early Childhood Function Total</b>                        | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |

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

Institution: Southern University New Orleans Campus

| Function/Department                             | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>College of Education-Dean</b>                |                   |                     |                     |                       |
| <b>Academic Support</b>                         |                   |                     |                     |                       |
| <b>411001-42210-44100</b>                       |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 249,345          | \$ 337,209          | 87,864                |
| Other Compensation                              |                   |                     |                     | -                     |
| Related Benefits                                | -                 | 99,738              | 134,884             | 35,145                |
| <b>Total Personal Services</b>                  | <b>\$ -</b>       | <b>\$ 349,084</b>   | <b>\$ 472,093</b>   | <b>\$ 123,009</b>     |
| Travel  |                   |                     |                     | -                     |
| Operating Services                              |                   | 1,000               | -                   | (1,000)               |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>             | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                           |                   |                     |                     | -                     |
| Other Charges                                   |                   |                     |                     | -                     |
| Debt Services                                   |                   |                     |                     | -                     |
| Interagency Transfers                           |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                            |                   |                     |                     | -                     |
| Library Acquisitions                            |                   |                     |                     | -                     |
| Major Repairs                                   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>     | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>College of Education-Dean Function Total</b> | <b>\$ -</b>       | <b>\$ 350,584</b>   | <b>\$ 472,093</b>   | <b>\$ 121,509</b>     |
| <b>Department of Education Total</b>            | <b>\$ -</b>       | <b>\$ 808,953</b>   | <b>\$ 980,813</b>   | <b>\$ 51,850</b>      |
|   |                   |                     |                     |                       |
| <b>COLLEGE OF ARTS AND SCIENCES</b>             |                   |                     |                     |                       |
| <b>Arts and Humanities</b>                      |                   |                     |                     |                       |
| <b>411001-42420-41000</b>                       |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 359,669          | \$ 471,463          | 111,794               |
| Other Compensation                              |                   |                     |                     | -                     |
| Related Benefits                                | -                 | 143,868             | 188,585             | 44,718                |
| <b>Total Personal Services</b>                  | <b>\$ -</b>       | <b>\$ 503,537</b>   | <b>\$ 660,048</b>   | <b>\$ 156,511</b>     |
| Travel  |                   |                     |                     | -                     |
| Operating Services                              |                   | 1,000               | -                   | (1,000)               |
| Supplies  | -                 | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>             | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                           |                   |                     |                     | -                     |
| Other Charges                                   |                   |                     |                     | -                     |
| Debt Services                                   |                   |                     |                     | -                     |
| Interagency Transfers                           |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                            |                   |                     |                     | -                     |
| Library Acquisitions                            |                   |                     |                     | -                     |
| Major Repairs                                   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>     | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Arts and Humanities Function Total</b>       | <b>\$ -</b>       | <b>\$ 505,037</b>   | <b>\$ 660,048</b>   | <b>\$ 155,011</b>     |
|   |                   |                     |                     | <b>\$ 121,509</b>     |
| <b>Print Journalism</b>                         |                   |                     |                     |                       |
| <b>411001-42430-41000</b>                       |                   |                     |                     |                       |
| Salaries  |                   |                     |                     | -                     |
| Other Compensation                              |                   |                     |                     | -                     |
| Related Benefits                                |                   |                     |                     | -                     |
| <b>Total Personal Services</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel  |                   |                     |                     | -                     |
| Operating Services                              |                   |                     |                     | -                     |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>             | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                           |                   |                     |                     | -                     |
| Other Charges                                   |                   |                     |                     | -                     |
| Debt Services                                   |                   |                     |                     | -                     |
| Interagency Transfers                           |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                            |                   |                     |                     | -                     |
| Library Acquisitions                            |                   |                     |                     | -                     |
| Major Repairs                                   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>     | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Print Journalism Function Total</b>          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |



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

Institution: Southern University New Orleans Campus

| Function/Department  | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|--|-------------------|---------------------|---------------------|-----------------------|
|  |                   |                     |                     | \$ -                  |
| <b>English</b>   |                   |                     |                     |                       |
| <b>411001-42440-41000</b>  |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 362,464          | \$ 368,622          | 6,158                 |
| Other Compensation   |                   |                     |                     | -                     |
| Related Benefits   | -                 | 144,986             | 147,449             | 2,463                 |
| <b>Total Personal Services</b>                                     | <b>\$ -</b>       | <b>\$ 507,450</b>   | <b>\$ 516,071</b>   | <b>\$ 8,621</b>       |
| Travel   |                   |                     |                     | -                     |
| Operating Services   |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                                | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services  |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers  |                   |                     |                     | -                     |
| <b>Total Other Charges</b>   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions   |                   |                     |                     | -                     |
| Library Acquisitions   |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                        | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>English Function Total</b>                                      | <b>\$ -</b>       | <b>\$ 508,950</b>   | <b>\$ 516,071</b>   | <b>\$ 7,121</b>       |
|  |                   |                     |                     |                       |
| <b>Foreign Languages</b>   |                   |                     |                     |                       |
| <b>411001-42450-41000</b>  |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 53,289           | \$ 53,289           | -                     |
| Other Compensation   |                   |                     |                     | -                     |
| Related Benefits   | -                 | 21,315              | 21,315              | -                     |
| <b>Total Personal Services</b>                                     | <b>\$ -</b>       | <b>\$ 74,604</b>    | <b>\$ 74,604</b>    | <b>\$ -</b>           |
| Travel   |                   |                     |                     | -                     |
| Operating Services   |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                                | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services  |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers  |                   |                     |                     | -                     |
| <b>Total Other Charges</b>   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions   |                   |                     |                     | -                     |
| Library Acquisitions   |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                        | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Foreign Language Function Total</b>                             | <b>\$ -</b>       | <b>\$ 76,104</b>    | <b>\$ 74,604</b>    | <b>\$ (1,500)</b>     |
|  |                   |                     |                     |                       |
| <b>Other Institutional Funds (Mid-Year Reduction @ 5%) (CARES)</b> |                   |                     |                     |                       |
| <b>411001-41890-41000</b>  |                   |                     |                     |                       |
| Salaries   |                   |                     |                     | -                     |
| Other Compensation   |                   |                     |                     | -                     |
| Related Benefits   |                   |                     |                     | -                     |
| <b>Total Personal Services</b>                                     | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel   |                   |                     |                     | -                     |
| Operating Services   |                   |                     |                     | -                     |
| Supplies   |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                                | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services  |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers  |                   |                     |                     | -                     |
| <b>Total Other Charges</b>   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions   |                   |                     |                     | -                     |
| Library Acquisitions   |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                        | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
|  |                   |                     |                     |                       |
|  |                   |                     |                     |                       |
|  |                   |                     |                     |                       |

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

Institution: Southern University New Orleans Campus

| Function/Department                         | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>COLLEGE OF SOCIAL SCIENCES</b>           |                   |                     |                     |                       |
| <b>Psychology</b>                           |                   |                     |                     |                       |
| <b>411001-42460-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 225,051          | \$ 171,617          | (53,434)              |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 90,020              | 68,647              | (21,374)              |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 315,071</b>   | <b>\$ 240,264</b>   | <b>\$ (74,807)</b>    |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Psychology Function Total</b>            | <b>\$ -</b>       | <b>\$ 316,571</b>   | <b>\$ 240,264</b>   | <b>\$ (76,307)</b>    |
| <b>Criminal Justice</b>                     |                   |                     |                     |                       |
| <b>411001-42470-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 343,748          | \$ 287,236          | (56,512)              |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 137,499             | 114,894             | (22,605)              |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 481,248</b>   | <b>\$ 402,130</b>   | <b>\$ (79,117)</b>    |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    | -                 | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Criminal Justice Function Total</b>      | <b>\$ -</b>       | <b>\$ 482,748</b>   | <b>\$ 402,130</b>   | <b>\$ (80,617)</b>    |
| <b>Substance Abuse</b>                      |                   |                     |                     |                       |
| <b>411001-42480-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ -                | \$ -                | -                     |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            |                   |                     |                     | -                     |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   |                     |                     | -                     |
| Supplies                                    |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Substance Abuse Function Total</b>       | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |

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

Institution: Southern University New Orleans Campus

| Function/Department                         | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Social Science</b>                       |                   |                     |                     |                       |
| <b>411001-42490-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 171,306          | \$ 171,306          | -                     |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 68,522              | 68,522              | -                     |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 239,829</b>   | <b>\$ 239,829</b>   | <b>\$ -</b>           |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Social Science Function Total</b>        | <b>\$ -</b>       | <b>\$ 241,329</b>   | <b>\$ 239,829</b>   | <b>\$ (1,500)</b>     |
| <b>COLLEGE OF NATURAL SCIENCE</b>           |                   |                     |                     |                       |
| <b>Biology</b>                              |                   |                     |                     |                       |
| <b>411001-42500-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 725,200          | \$ 793,823          | 68,623                |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 290,080             | 317,529             | 27,449                |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 1,015,280</b> | <b>\$ 1,111,352</b> | <b>\$ 96,072</b>      |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Biology Function Total</b>               | <b>\$ -</b>       | <b>\$ 1,016,780</b> | <b>\$ 1,111,352</b> | <b>\$ 94,572</b>      |
| <b>Chemistry</b>                            |                   |                     |                     |                       |
| <b>411001-42510-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 125,573          | \$ 175,573          | 50,000                |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 50,229              | 70,229              | 20,000                |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 175,803</b>   | <b>\$ 245,802</b>   | <b>\$ 70,000</b>      |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    | -                 | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Chemistry Function Total</b>             | <b>\$ -</b>       | <b>\$ 177,303</b>   | <b>\$ 245,802</b>   | <b>\$ 68,500</b>      |

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

Institution: Southern University New Orleans Campus

| Function/Department                                 | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Nursing</b>                                      |                   |                     |                     |                       |
| <b>411001-42510-41000</b>                           |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 125,000          | \$ 125,000          | -                     |
| Other Compensation                                  |                   |                     |                     | -                     |
| Related Benefits                                    | -                 | 50,000              | 50,000              | -                     |
| <b>Total Personal Services</b>                      | <b>\$ -</b>       | <b>\$ 175,000</b>   | <b>\$ 175,000</b>   | <b>\$ -</b>           |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                  |                   | 1,000               | -                   | (1,000)               |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                 | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                               |                   |                     |                     | -                     |
| Other Charges                                       |                   |                     |                     | -                     |
| Debt Services                                       |                   |                     |                     | -                     |
| Interagency Transfers                               |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                |                   |                     |                     | -                     |
| Library Acquisitions                                |                   |                     |                     | -                     |
| Major Repairs                                       |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>         | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Nursing Function Total</b>                       | <b>\$ -</b>       | <b>\$ 176,500</b>   | <b>\$ 175,000</b>   | <b>\$ (1,500)</b>     |
| <b>Health Information Management</b>                |                   |                     |                     |                       |
| <b>411001-42531-41000</b>                           |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 250,019          | \$ 278,980          | 28,961                |
| Other Compensation                                  |                   |                     |                     | -                     |
| Related Benefits                                    | -                 | 100,008             | 111,592             | 11,584                |
| <b>Total Personal Services</b>                      | <b>\$ -</b>       | <b>\$ 350,027</b>   | <b>\$ 390,572</b>   | <b>\$ 40,545</b>      |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                  |                   | 1,000               | -                   | (1,000)               |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                 | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                               |                   |                     |                     | -                     |
| Other Charges                                       |                   |                     |                     | -                     |
| Debt Services                                       |                   |                     |                     | -                     |
| Interagency Transfers                               |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                |                   |                     |                     | -                     |
| Library Acquisitions                                |                   |                     |                     | -                     |
| Major Repairs                                       |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>         | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Health Information Management Function Total</b> | <b>\$ -</b>       | <b>\$ 351,527</b>   | <b>\$ 390,572</b>   | <b>\$ 39,045</b>      |
| <b>Physics</b>                                      |                   |                     |                     |                       |
| <b>411001-42520-41000</b>                           |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 160,113          | \$ 161,353          | 1,240                 |
| Other Compensation                                  |                   |                     |                     | -                     |
| Related Benefits                                    | -                 | 64,045              | 64,541              | 496                   |
| <b>Total Personal Services</b>                      | <b>\$ -</b>       | <b>\$ 224,159</b>   | <b>\$ 225,894</b>   | <b>\$ 1,735</b>       |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                  |                   | 1,000               | -                   | (1,000)               |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                 | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                               |                   |                     |                     | -                     |
| Other Charges                                       |                   |                     |                     | -                     |
| Debt Services                                       |                   |                     |                     | -                     |
| Interagency Transfers                               |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                |                   |                     |                     | -                     |
| Library Acquisitions                                |                   |                     |                     | -                     |
| Major Repairs                                       |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>         | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Physics Function Total</b>                       | <b>\$ -</b>       | <b>\$ 225,659</b>   | <b>\$ 225,894</b>   | <b>\$ 235</b>         |

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

Institution: Southern University New Orleans Campus

| Function/Department                                     | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Mathematics</b>                                      |                   |                     |                     |                       |
| <b>411001-42530-41000</b>                               |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 389,370          | \$ 401,747          | 12,377                |
| Other Compensation                                      |                   |                     |                     | -                     |
| Related Benefits  | -                 | 155,748             | 160,699             | 4,951                 |
| <b>Total Personal Services</b>                          | <b>\$ -</b>       | <b>\$ 545,118</b>   | <b>\$ 562,446</b>   | <b>\$ 17,328</b>      |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                      |                   | 1,000               | -                   | (1,000)               |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                     | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                   |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                   |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                              | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                    |                   |                     |                     | -                     |
| Library Acquisitions                                    |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>             | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Mathematics Function Total</b>                       | <b>\$ -</b>       | <b>\$ 546,618</b>   | <b>\$ 562,446</b>   | <b>\$ 15,828</b>      |
|   |                   |                     |                     |                       |
| <b>Forensic Science</b>                                 |                   |                     |                     |                       |
| <b>411001-42501-41000</b>                               |                   |                     |                     |                       |
| Salaries  |                   | \$ 67,432           | \$ 67,432           | -                     |
| Other Compensation                                      |                   | -                   | -                   | -                     |
| Related Benefits  |                   |                     | 26,973              | 26,973                |
| <b>Total Personal Services</b>                          | <b>\$ -</b>       | <b>\$ 67,432</b>    | <b>\$ 94,405</b>    | <b>\$ 26,973</b>      |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                      |                   | 1,000               | -                   | (1,000)               |
| Supplies  | -                 | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                     | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                   |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                   |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                              | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                    |                   |                     |                     | -                     |
| Library Acquisitions                                    |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>             | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Physics Function Total</b>                           | <b>\$ -</b>       | <b>\$ 68,932</b>    | <b>\$ 94,405</b>    | <b>\$ 25,473</b>      |
|   |                   |                     |                     |                       |
| <b>Arts and Sciences - Dean</b>                         |                   |                     |                     |                       |
| <b>ACADEMIC SUPPORT</b>                                 |                   |                     |                     |                       |
| <b>411001-42410-44100</b>                               |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 312,811          | \$ 349,991          | 37,180                |
| Other Compensation                                      |                   |                     |                     | -                     |
| Related Benefits  | -                 | 125,125             | 139,996             | 14,872                |
| <b>Total Personal Services</b>                          | <b>\$ -</b>       | <b>\$ 437,936</b>   | <b>\$ 489,987</b>   | <b>\$ 52,052</b>      |
| Travel  | -                 |                     |                     | -                     |
| Operating Services                                      |                   | 1,000               | -                   | (1,000)               |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                     | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                   |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                   |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                              | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                    |                   |                     |                     | -                     |
| Library Acquisitions                                    |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>             | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Arts and Sciences - Dean Function Total</b>          | <b>\$ -</b>       | <b>\$ 439,436</b>   | <b>\$ 489,987</b>   | <b>\$ 50,552</b>      |
| <b>Department of Arts &amp; Social Science Function</b> | <b>\$ -</b>       | <b>\$ 4,956,991</b> | <b>\$ 5,253,404</b> | <b>\$ 296,412</b>     |

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

Institution: Southern University New Orleans Campus

| Function/Department                           | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>SCHOOL OF SOCIAL WORK</b>                  |                   |                     |                     |                       |
| <b>Social Work</b>                            |                   |                     |                     |                       |
| <b>411001-42620-41000</b>                     |                   |                     |                     |                       |
| Salaries                                      | \$ -              | \$ 871,304          | \$ 759,207          | (112,097)             |
| Other Compensation                            |                   |                     |                     | -                     |
| Related Benefits                              | -                 | 348,522             | 303,683             | (44,839)              |
| <b>Total Personal Services</b>                | <b>\$ -</b>       | <b>\$ 1,219,825</b> | <b>\$ 1,062,890</b> | <b>\$ (156,936)</b>   |
| Travel  |                   |                     | 1,000               | 1,000                 |
| Operating Services                            |                   | 1,000               | 5,000               | 4,000                 |
| Supplies                                      |                   | 500                 | 1,000               | 500                   |
| <b>Total Operating Expenditures</b>           | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ 7,000</b>     | <b>\$ 5,500</b>       |
| Professional Services                         |                   |                     | 49,893              | 49,893                |
| Other Charges                                 |                   |                     | -                   | -                     |
| Debt Services                                 |                   |                     |                     | -                     |
| Interagency Transfers                         |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                    | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ 49,893</b>    | <b>\$ 49,893</b>      |
| General Acquisitions                          |                   |                     |                     | -                     |
| Library Acquisitions                          |                   |                     |                     | -                     |
| Major Repairs                                 |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Social Work Function Total</b>             | <b>\$ -</b>       | <b>\$ 1,221,325</b> | <b>\$ 1,119,783</b> | <b>\$ (101,543)</b>   |
| <b>Social Welfare</b>                         |                   |                     |                     |                       |
| <b>411001-42630-41000</b>                     |                   |                     |                     |                       |
| Salaries                                      | \$ -              | \$ 40,870           | \$ 40,870           | -                     |
| Other Compensation                            |                   |                     |                     | -                     |
| Related Benefits                              | -                 | 16,348              | 16,348              | -                     |
| <b>Total Personal Services</b>                | <b>\$ -</b>       | <b>\$ 57,218</b>    | <b>\$ 57,218</b>    | <b>\$ -</b>           |
| Travel  |                   |                     |                     | -                     |
| Operating Services                            |                   |                     |                     | -                     |
| Supplies                                      |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                         |                   |                     |                     | -                     |
| Other Charges                                 |                   |                     |                     | -                     |
| Debt Services                                 |                   |                     |                     | -                     |
| Interagency Transfers                         |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                    | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                          |                   |                     |                     | -                     |
| Library Acquisitions                          |                   |                     |                     | -                     |
| Major Repairs                                 |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Social Welfare Function Total</b>          | <b>\$ -</b>       | <b>\$ 57,218</b>    | <b>\$ 57,218</b>    | <b>\$ -</b>           |
| <b>Evening Weekend College</b>                |                   |                     |                     |                       |
| <b>411001-42170-41000</b>                     |                   |                     |                     |                       |
| Salaries                                      | \$ -              | \$ 61,285           | \$ -                | (61,285)              |
| Other Compensation                            |                   |                     |                     | -                     |
| Related Benefits                              | -                 | 24,514              | -                   | (24,514)              |
| <b>Total Personal Services</b>                | <b>\$ -</b>       | <b>\$ 85,799</b>    | <b>\$ -</b>         | <b>\$ (85,799)</b>    |
| Travel  |                   |                     |                     | -                     |
| Operating Services                            |                   |                     |                     | -                     |
| Supplies                                      |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                         |                   |                     |                     | -                     |
| Other Charges                                 |                   |                     |                     | -                     |
| Debt Services                                 |                   |                     |                     | -                     |
| Interagency Transfers                         |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                    | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                          |                   |                     |                     | -                     |
| Library Acquisitions                          |                   |                     |                     | -                     |
| Major Repairs                                 |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Bachelor of Social Work Function Total</b> | <b>\$ -</b>       | <b>\$ 85,799</b>    | <b>\$ -</b>         | <b>\$ (85,799)</b>    |

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

Institution: Southern University New Orleans Campus

| Function/Department                         | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Children/Youth/Family</b>                |                   |                     |                     |                       |
| <b>411001-42650-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            |                   |                     |                     | -                     |
| <b>Total Personal Services</b>              | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   |                     |                     | -                     |
| Supplies                                    |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Children/Youth/Family Function Total</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
|   |                   |                     |                     |                       |
| <b>Health/Mental Health</b>                 |                   |                     |                     |                       |
| <b>411001-42660-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            |                   |                     |                     | -                     |
| <b>Total Personal Services</b>              | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   |                     |                     | -                     |
| Supplies                                    |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Health/Mental Health Function Total</b>  | \$ -              | \$ -                | \$ -                | \$ -                  |
|   |                   |                     |                     |                       |
| <b>Gerontology</b>                          |                   |                     |                     |                       |
| <b>411001-42670-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            |                   |                     |                     | -                     |
| <b>Total Personal Services</b>              | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   |                     |                     | -                     |
| Supplies                                    |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Gerontology Function Total</b>           | \$ -              | \$ -                | \$ -                | \$ -                  |
|   |                   |                     |                     |                       |

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

Institution: Southern University New Orleans Campus

| Function/Department                              | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|--|-------------------|---------------------|---------------------|-----------------------|
| <b>School of Social Work - Dean</b>              |                   |                     |                     |                       |
| <b>ACADEMIC SUPPORT</b>                          |                   |                     |                     |                       |
| <b>411001-42610-44100</b>                        |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 92,123           | \$ 92,123           | \$ -                  |
| Other Compensation                               |                   |                     |                     | -                     |
| Related Benefits                                 | -                 | 36,849              | 36,849              | -                     |
| <b>Total Personal Services</b>                   | <b>\$ -</b>       | <b>\$ 128,972</b>   | <b>\$ 128,972</b>   | <b>\$ -</b>           |
| Travel   |                   |                     |                     | -                     |
| Operating Services                               |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>              | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                            |                   |                     |                     | -                     |
| Other Charges                                    |                   |                     |                     | -                     |
| Debt Services                                    |                   |                     |                     | -                     |
| Interagency Transfers                            |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                       | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                             |                   |                     |                     | -                     |
| Library Acquisitions                             |                   |                     |                     | -                     |
| Major Repairs                                    |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>School of Social Work Dean Function Total</b> | <b>\$ -</b>       | <b>\$ 130,472</b>   | <b>\$ 128,972</b>   | <b>\$ (1,500)</b>     |
| <b>Department Total</b>                          | <b>\$ -</b>       | <b>\$ 1,494,815</b> | <b>\$ 1,305,973</b> | <b>\$ (188,842)</b>   |
| <b>E-Learning</b>                                |                   |                     |                     |                       |
| <b>411001-42250-41000</b>                        |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                               |                   |                     |                     | -                     |
| Related Benefits                                 |                   |                     |                     | -                     |
| <b>Total Personal Services</b>                   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel   |                   |                     |                     | -                     |
| Operating Services                               |                   |                     |                     | -                     |
| Supplies   |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>              | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                            |                   |                     |                     | -                     |
| Other Charges                                    |                   | 2,000,000           | -                   | (2,000,000)           |
| Debt Services                                    |                   |                     |                     | -                     |
| Interagency Transfers                            |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                       | <b>\$ -</b>       | <b>\$ 2,000,000</b> | <b>\$ -</b>         | <b>\$ (2,000,000)</b> |
| General Acquisitions                             |                   |                     |                     | -                     |
| Library Acquisitions                             |                   |                     |                     | -                     |
| Major Repairs                                    |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>E-Learning Function Total</b>                 | <b>\$ -</b>       | <b>\$ 2,000,000</b> | <b>\$ -</b>         | <b>\$ (2,000,000)</b> |
| <b>E-Learning (Director)</b>                     |                   |                     |                     |                       |
| <b>411001-42810-44100</b>                        |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 31,612           | \$ 63,166           | \$ 31,554             |
| Other Compensation                               |                   |                     |                     | -                     |
| Related Benefits                                 | -                 | 12,645              | 25,266              | 12,622                |
| <b>Total Personal Services</b>                   | <b>\$ -</b>       | <b>\$ 44,257</b>    | <b>\$ 88,432</b>    | <b>\$ 44,176</b>      |
| Travel   |                   |                     |                     | -                     |
| Operating Services                               |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>              | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                            |                   |                     |                     | -                     |
| Other Charges                                    |                   |                     |                     | -                     |
| Debt Services                                    |                   |                     |                     | -                     |
| Interagency Transfers                            |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                       | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                             |                   |                     |                     | -                     |
| Library Acquisitions                             |                   |                     |                     | -                     |
| Major Repairs                                    |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>E-Learning Function Total</b>                 | <b>\$ -</b>       | <b>\$ 45,757</b>    | <b>\$ 88,432</b>    | <b>\$ 42,676</b>      |
| <b>Department of E-Learning Function Total</b>   | <b>\$ -</b>       | <b>\$ 3,540,571</b> | <b>\$ 1,394,405</b> | <b>\$ (144,666)</b>   |



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

**Institution: Southern University New Orleans Campus**

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

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

Institution: Southern University New Orleans Campus

| Function/Department                                   | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Instructional Activity</b>                         |                   |                     |                     |                       |
| <b>411001-42130-44100</b>                             |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 39,651           | \$ 45,300           | 5,649                 |
| Other Compensation                                    |                   |                     |                     | -                     |
| Related Benefits                                      | -                 | 15,860              | 18,120              | 2,260                 |
| <b>Total Personal Services</b>                        | <b>\$ -</b>       | <b>\$ 55,511</b>    | <b>\$ 63,420</b>    | <b>\$ 7,909</b>       |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                    |                   | 1,000               | -                   | (1,000)               |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                   | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                 |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                 |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                            | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                  |                   |                     |                     | -                     |
| Library Acquisitions                                  |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Research and Strategic Planning Function Total</b> | <b>\$ -</b>       | <b>\$ 57,011</b>    | <b>\$ 63,420</b>    | <b>\$ 6,409</b>       |
|   |                   |                     |                     |                       |
| <b>BA-7 2 Adjustment</b>                              |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                | \$ -                | -                     |
| Other Compensation                                    |                   |                     |                     | -                     |
| Related Benefits                                      |                   |                     |                     | -                     |
| <b>Total Personal Services</b>                        | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                    |                   |                     |                     | -                     |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                                 |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                 |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                            | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                  |                   |                     |                     | -                     |
| Library Acquisitions                                  |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Total</b>  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
|   |                   |                     |                     |                       |
| <b>Direct Charges</b>                                 |                   |                     |                     |                       |
| <b>411001-41681-46000</b>                             |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                | \$ -                | -                     |
| Other Compensation                                    |                   |                     |                     | -                     |
| Related Benefits                                      |                   |                     |                     | -                     |
| <b>Total Personal Services</b>                        | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                    |                   |                     |                     | -                     |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                                 |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                 |                   | 567,000             | 299,198             | (267,802)             |
| <b>Total Other Charges</b>                            | <b>\$ -</b>       | <b>\$ 567,000</b>   | <b>\$ 299,198</b>   | <b>\$ (267,802)</b>   |
| General Acquisitions                                  |                   |                     |                     | -                     |
| Library Acquisitions                                  |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Function Total</b>                                 | <b>\$ -</b>       | <b>\$ 567,000</b>   | <b>\$ 299,198</b>   | <b>\$ (267,802)</b>   |

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

Institution: Southern University New Orleans Campus

| Function/Department                         | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Joint Projects</b>                       |                   |                     |                     |                       |
| <b>411001-41690</b>                         |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            |                   |                     |                     | -                     |
| <b>Total Personal Services</b>              | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   |                     |                     | -                     |
| Supplies                                    |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               | \$ -              |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Function Total</b>                       | \$ -              | \$ -                | \$ -                | \$ -                  |
|   |                   |                     |                     |                       |
|   |                   |                     |                     |                       |
| <b>Graduate Studies</b>                     |                   |                     |                     |                       |
| <b>411001-42710-41000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 145,676          | \$ 159,000          | 13,324                |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 58,270              | 63,600              | 5,330                 |
| <b>Total Personal Services</b>              | \$ -              | \$ 203,946          | \$ 222,600          | \$ 18,654             |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | 1,000               | 500                   |
| <b>Total Operating Expenditures</b>         | \$ -              | \$ 1,500            | \$ 1,000            | \$ (500)              |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Graduate Studies Function Total</b>      | \$ -              | \$ 205,446          | \$ 223,600          | \$ 18,154             |
|   |                   |                     |                     |                       |
| <b>Self Study</b>                           |                   |                     |                     |                       |
| <b>411001-42150-44100</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            |                   |                     |                     | -                     |
| <b>Total Personal Services</b>              | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   |                     |                     | -                     |
| Supplies                                    |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Self Study Function Total</b>            | \$ -              | \$ -                | \$ -                | \$ -                  |

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

Institution: Southern University New Orleans Campus

| Function/Department                         | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>STUDENT SERVICES</b>                     |                   |                     |                     |                       |
| <b>Registrar's Office</b>                   |                   |                     |                     |                       |
| <b>411001-46410-45000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 172,312          | \$ 192,981          | 20,669                |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 68,925              | 77,192              | 8,268                 |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 241,237</b>   | <b>\$ 270,173</b>   | <b>\$ 28,937</b>      |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Registrars' Office Function Total</b>    | <b>\$ -</b>       | <b>\$ 242,737</b>   | <b>\$ 270,173</b>   | <b>\$ 27,437</b>      |
| <b>Student Financial Aid</b>                |                   |                     |                     |                       |
| <b>411001-44310-45000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 200,596          | \$ 267,496          | 66,900                |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 80,238              | 106,998             | 26,760                |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 280,834</b>   | <b>\$ 374,494</b>   | <b>\$ 93,660</b>      |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Student Financial Aid Function Total</b> | <b>\$ -</b>       | <b>\$ 282,334</b>   | <b>\$ 374,494</b>   | <b>\$ 92,160</b>      |
| <b>Placement Office</b>                     |                   |                     |                     |                       |
| <b>411001-46210-45000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 48,204           | \$ 48,204           | \$ -                  |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 19,282              | 19,282              | -                     |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 67,486</b>    | <b>\$ 67,486</b>    | <b>\$ -</b>           |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Placement Office Function Total</b>      | <b>\$ -</b>       | <b>\$ 68,986</b>    | <b>\$ 67,486</b>    | <b>\$ (1,500)</b>     |

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

Institution: Southern University New Orleans Campus

| Function/Department                                      | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|--|-------------------|---------------------|---------------------|-----------------------|
| <b>Health Services</b>                                   |                   |                     |                     |                       |
| <b>411001-46610-45000</b>                                |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                                       |                   |                     |                     | -                     |
| Related Benefits   | -                 |                     |                     | -                     |
| <b>Total Personal Services</b>                           | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel   |                   |                     |                     | -                     |
| Operating Services                                       |                   |                     | -                   | -                     |
| Supplies   |                   |                     | -                   | -                     |
| <b>Total Operating Expenditures</b>                      | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services                                    |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers                                    |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                               | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                                     |                   |                     |                     | -                     |
| Library Acquisitions                                     |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>              | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Health Services Function Total</b>                    | \$ -              | \$ -                | \$ -                | \$ -                  |
|  |                   |                     |                     |                       |
|  |                   |                     |                     |                       |
| <b>Commencement</b>                                      |                   |                     |                     |                       |
| <b>411001-42160-46000</b>                                |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ -                |                     | \$ -                  |
| Other Compensation                                       |                   |                     |                     | -                     |
| Related Benefits   |                   |                     |                     | -                     |
| <b>Total Personal Services</b>                           | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel   |                   |                     |                     | -                     |
| Operating Services                                       |                   | 10,000              | 14,500              | 4,500                 |
| Supplies   |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                      | \$ -              | \$ 10,000           | \$ 14,500           | \$ 4,500              |
| Professional Services                                    |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers                                    |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                               | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                                     |                   |                     |                     | -                     |
| Library Acquisitions                                     |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>              | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Commencement Function Total</b>                       | \$ -              | \$ 10,000           | \$ 14,500           | \$ 4,500              |
|  |                   |                     |                     |                       |
| <b>Student Activities and Organizations</b>              |                   |                     |                     |                       |
| <b>411001-46810-45000</b>                                |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 45,392           | \$ 46,754           | \$ 1,362              |
| Other Compensation                                       |                   |                     |                     | -                     |
| Related Benefits   |                   | 18,157              | 18,702              | 545                   |
| <b>Total Personal Services</b>                           | \$ -              | \$ 63,549           | \$ 65,456           | \$ 1,907              |
| Travel   |                   |                     |                     | -                     |
| Operating Services                                       |                   | 1,000               |                     | (1,000)               |
| Supplies   |                   | 500                 |                     | (500)                 |
| <b>Total Operating Expenditures</b>                      | \$ -              | \$ 1,500            | \$ -                | \$ (1,500)            |
| Professional Services                                    |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers                                    |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                               | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                                     |                   |                     |                     | -                     |
| Library Acquisitions                                     |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>              | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Student Activities &amp; Organization Function To</b> | \$ -              | \$ 65,049           | \$ 65,456           | \$ 407                |

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

**Institution: Southern University New Orleans Campus**

| Function/Department                                   | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Office of Services for Students w/Disabilities</b> |                   |                     |                     |                       |
| <b>411001-46710-45000</b>                             |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 27,500           | \$ 28,325           | \$ 825                |
| Other Compensation                                    |                   |                     |                     | -                     |
| Related Benefits                                      | -                 | 11,000              | 11,330              | 330                   |
| <b>Total Personal Services</b>                        | <b>\$ -</b>       | <b>\$ 38,500</b>    | <b>\$ 39,655</b>    | <b>\$ 1,155</b>       |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                    |                   | 1,000               | -                   | (1,000)               |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                   | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                 |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                 |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                            | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                  |                   |                     |                     | -                     |
| Library Acquisitions                                  |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Student's with Disabilities Function Total</b>     | <b>\$ -</b>       | <b>\$ 40,000</b>    | <b>\$ 39,655</b>    | <b>\$ (345)</b>       |
|   |                   |                     |                     |                       |
|   |                   |                     |                     |                       |
| <b>INSTITUTIONAL SUPPORT</b>                          |                   |                     |                     |                       |
| <b>Chancellor's Office</b>                            |                   |                     |                     |                       |
| <b>411001-41110-46000</b>                             |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 338,180          | \$ 359,275          | \$ 21,095             |
| Other Compensation                                    |                   |                     |                     | -                     |
| Related Benefits                                      | -                 | 135,272             | 143,710             | 8,438                 |
| <b>Total Personal Services</b>                        | <b>\$ -</b>       | <b>\$ 473,452</b>   | <b>\$ 502,985</b>   | <b>\$ 29,533</b>      |
| Travel  |                   | 5,000               | 5,000               | -                     |
| Operating Services                                    |                   | 3,000               | 4,000               | 1,000                 |
| Supplies  |                   | 1,000               | 1,000               | -                     |
| <b>Total Operating Expenditures</b>                   | <b>\$ -</b>       | <b>\$ 9,000</b>     | <b>\$ 10,000</b>    | <b>\$ 1,000</b>       |
| Professional Services                                 |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                 |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                            | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                  |                   |                     |                     | -                     |
| Library Acquisitions                                  |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Chancellor's Office Function Total</b>             | <b>\$ -</b>       | <b>\$ 482,452</b>   | <b>\$ 512,985</b>   | <b>\$ 30,533</b>      |
|   |                   |                     |                     |                       |
| <b>University Advancement</b>                         |                   |                     |                     |                       |
| <b>411001-48110-46000</b>                             |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 160,800          | \$ 177,080          | \$ 16,280             |
| Other Compensation                                    |                   |                     |                     | -                     |
| Related Benefits                                      | -                 | 64,320              | 70,832              | 6,512                 |
| <b>Total Personal Services</b>                        | <b>\$ -</b>       | <b>\$ 225,120</b>   | <b>\$ 247,912</b>   | <b>\$ 22,792</b>      |
| Travel  |                   |                     | 1,000               | 1,000                 |
| Operating Services                                    |                   | 1,000               | 2,000               | 1,000                 |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                   | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ 3,000</b>     | <b>\$ 1,500</b>       |
| Professional Services                                 |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                 |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                            | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                  |                   |                     |                     | -                     |
| Library Acquisitions                                  |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>           | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Comm. Outreach &amp; Univ. Advancement Functi</b>  | <b>\$ -</b>       | <b>\$ 226,620</b>   | <b>\$ 250,912</b>   | <b>\$ 24,292</b>      |

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

**Institution: Southern University New Orleans Campus**

| Function/Department                                 | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>V/C For Research &amp; Strategic Initiatives</b> |                   |                     |                     |                       |
| <b>411001-45110-46000</b>                           |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 38,596           | \$ 42,000           | \$ 3,404              |
| Other Compensation                                  |                   |                     |                     | -                     |
| Related Benefits                                    | -                 | 15,438              | 16,800              | 1,362                 |
| <b>Total Personal Services</b>                      | <b>\$ -</b>       | <b>\$ 54,034</b>    | <b>\$ 58,800</b>    | <b>\$ 4,766</b>       |
| Travel  |                   | -                   | -                   | -                     |
| Operating Services                                  |                   | -                   | -                   | -                     |
| Supplies  |                   | -                   | -                   | -                     |
| <b>Total Operating Expenditures</b>                 | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                               |                   |                     |                     | -                     |
| Other Charges                                       |                   |                     |                     | -                     |
| Debt Services                                       |                   |                     |                     | -                     |
| Interagency Transfers                               |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                |                   |                     |                     | -                     |
| Library Acquisitions                                |                   |                     |                     | -                     |
| Major Repairs                                       |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>         | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Self Study Function Total</b>                    | <b>\$ -</b>       | <b>\$ 54,034</b>    | <b>\$ 58,800</b>    | <b>\$ 4,766</b>       |
| <b>Institutional Research</b>                       |                   |                     |                     |                       |
| <b>411001-43010-44100</b>                           |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 26,000           | \$ 28,016           | \$ 2,016              |
| Other Compensation                                  |                   |                     |                     | -                     |
| Related Benefits                                    | -                 | 10,400              | 11,206              | 806                   |
| <b>Total Personal Services</b>                      | <b>\$ -</b>       | <b>\$ 36,400</b>    | <b>\$ 39,222</b>    | <b>\$ 2,822</b>       |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                  |                   | 1,000               | -                   | (1,000)               |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                 | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                               |                   |                     |                     | -                     |
| Other Charges                                       |                   |                     |                     | -                     |
| Debt Services                                       |                   |                     |                     | -                     |
| Interagency Transfers                               |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                |                   |                     |                     | -                     |
| Library Acquisitions                                |                   |                     |                     | -                     |
| Major Repairs                                       |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>         | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Institutional Research Function Total</b>        | <b>\$ -</b>       | <b>\$ 37,900</b>    | <b>\$ 39,222</b>    | <b>\$ 1,322</b>       |
| <b>Information Technology Center</b>                |                   |                     |                     |                       |
| <b>411001-41510-46000</b>                           |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 95,000           | \$ 97,850           | \$ 2,850              |
| Other Compensation                                  |                   |                     |                     | -                     |
| Related Benefits                                    | -                 | 38,000              | 39,140              | 1,140                 |
| <b>Total Personal Services</b>                      | <b>\$ -</b>       | <b>\$ 133,000</b>   | <b>\$ 136,990</b>   | <b>\$ 3,990</b>       |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                  |                   | 10,000              | 115,000             | 105,000               |
| Supplies  |                   | 1,500               | 1,500               | -                     |
| <b>Total Operating Expenditures</b>                 | <b>\$ -</b>       | <b>\$ 11,500</b>    | <b>\$ 116,500</b>   | <b>\$ 105,000</b>     |
| Professional Services                               |                   |                     |                     | -                     |
| Other Charges                                       |                   |                     |                     | -                     |
| Debt Services                                       |                   |                     |                     | -                     |
| Interagency Transfers                               |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                |                   |                     |                     | -                     |
| Library Acquisitions                                |                   |                     |                     | -                     |
| Major Repairs                                       |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>         | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Information Technology Center Function Total</b> | <b>\$ -</b>       | <b>\$ 144,500</b>   | <b>\$ 253,490</b>   | <b>\$ 108,990</b>     |

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

Institution: Southern University New Orleans Campus

| Function/Department                                     | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Pool Cost</b>  |                   |                     |                     |                       |
| <b>411001-41680-46000</b>                               |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                |                     | \$ -                  |
| Other Compensation                                      |                   |                     |                     | -                     |
| Related Benefits  | -                 |                     |                     | -                     |
| <b>Total Personal Services</b>                          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                      |                   |                     |                     | -                     |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                     | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                                   |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                   |                   | 593,577             | -                   | (593,577)             |
| <b>Total Other Charges</b>                              | <b>\$ -</b>       | <b>\$ 593,577</b>   | <b>\$ -</b>         | <b>\$ (593,577)</b>   |
| General Acquisitions                                    |                   |                     |                     | -                     |
| Library Acquisitions                                    |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>             | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Pool Cost Function Total</b>                         | <b>\$ -</b>       | <b>\$ 593,577</b>   | <b>\$ -</b>         | <b>\$ (593,577)</b>   |
|   |                   |                     |                     |                       |
| <b>Vice Chancellor for Academic Affairs</b>             |                   |                     |                     |                       |
| <b>411001-42110-46000</b>                               |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 336,456          | \$ 320,000          | \$ (16,456)           |
| Other Compensation                                      |                   |                     |                     | -                     |
| Related Benefits  | -                 | 134,582             | 128,000             | (6,582)               |
| <b>Total Personal Services</b>                          | <b>\$ -</b>       | <b>\$ 471,038</b>   | <b>\$ 448,000</b>   | <b>\$ (23,038)</b>    |
| Travel  |                   | 5,000               | 3,000               | (2,000)               |
| Operating Services                                      |                   | 2,000               | 100,000             | 98,000                |
| Supplies  |                   | 2,000               | 1,000               | (1,000)               |
| <b>Total Operating Expenditures</b>                     | <b>\$ -</b>       | <b>\$ 9,000</b>     | <b>\$ 104,000</b>   | <b>\$ 95,000</b>      |
| Professional Services                                   |                   |                     |                     | -                     |
| Other Charges   |                   |                     | 1,000,000           | 1,000,000             |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                   |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                              | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b>   |
| General Acquisitions                                    |                   |                     |                     | -                     |
| Library Acquisitions                                    |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>             | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Vice Chancellor for Academic Affairs Function</b>    | <b>\$ -</b>       | <b>\$ 480,038</b>   | <b>\$ 1,552,000</b> | <b>\$ 1,071,962</b>   |
|   |                   |                     |                     |                       |
| <b>Vice Chancellor for Administration &amp; Finance</b> |                   |                     |                     |                       |
| <b>411001-44110-46000</b>                               |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 433,145          | \$ 415,000          | \$ (18,145)           |
| Other Compensation                                      |                   |                     |                     | -                     |
| Related Benefits  | -                 | 165,071             | 166,000             | 929                   |
| <b>Total Personal Services</b>                          | <b>\$ -</b>       | <b>\$ 598,216</b>   | <b>\$ 581,000</b>   | <b>\$ (17,216)</b>    |
| Travel  |                   | 5,000               | 5,000               | -                     |
| Operating Services                                      |                   | 2,000               | 8,000               | 6,000                 |
| Supplies  |                   | 2,000               | 1,000               | (1,000)               |
| <b>Total Operating Expenditures</b>                     | <b>\$ -</b>       | <b>\$ 9,000</b>     | <b>\$ 14,000</b>    | <b>\$ 5,000</b>       |
| Professional Services                                   |                   |                     | 50,000              | 50,000                |
| Other Charges   |                   | 2,395,261           | 1,742,024           | (653,237)             |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                   |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                              | <b>\$ -</b>       | <b>\$ 2,395,261</b> | <b>\$ 1,792,024</b> | <b>\$ (603,237)</b>   |
| General Acquisitions                                    |                   |                     |                     | -                     |
| Library Acquisitions                                    |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>             | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Vice Chancellor for Academic Affairs Function</b>    | <b>\$ -</b>       | <b>\$ 3,002,477</b> | <b>\$ 2,387,024</b> | <b>\$ (615,453)</b>   |



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

Institution: Southern University New Orleans Campus

| Function/Department                         | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Retiree Insurance</b>                    |                   |                     |                     |                       |
| <b>411001-44420-46000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | -                   | -                   | -                     |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   |                     |                     | -                     |
| Supplies                                    |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                       |                   | -                   | -                   | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Retiree Insurance Function Total</b>     | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
|   |                   |                     |                     |                       |
|   |                   |                     |                     |                       |
| <b>Comptroller's Office</b>                 |                   |                     |                     |                       |
| <b>411001-44210-46000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 367,965          | \$ 467,251          | \$ 99,286             |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 147,186             | 186,900             | 39,714                |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 515,151</b>   | <b>\$ 654,151</b>   | <b>\$ 139,000</b>     |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | 500                 | -                     |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ 500</b>       | <b>\$ (1,000)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Comptrollers' Office Function Total</b>  | <b>\$ -</b>       | <b>\$ 516,651</b>   | <b>\$ 654,651</b>   | <b>\$ 138,000</b>     |
|   |                   |                     |                     |                       |
| <b>Purchasing Office</b>                    |                   |                     |                     |                       |
| <b>411001-44610-46000</b>                   |                   |                     |                     |                       |
| Salaries                                    | \$ -              | \$ 77,030           | \$ 79,321           | \$ 2,291              |
| Other Compensation                          |                   |                     |                     | -                     |
| Related Benefits                            | -                 | 30,812              | 31,728              | 916                   |
| <b>Total Personal Services</b>              | <b>\$ -</b>       | <b>\$ 107,842</b>   | <b>\$ 111,049</b>   | <b>\$ 3,207</b>       |
| Travel                                      |                   |                     |                     | -                     |
| Operating Services                          |                   | 1,000               | -                   | (1,000)               |
| Supplies                                    |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>         | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                       |                   |                     |                     | -                     |
| Other Charges                               |                   |                     |                     | -                     |
| Debt Services                               |                   |                     |                     | -                     |
| Interagency Transfers                       |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                        |                   |                     |                     | -                     |
| Library Acquisitions                        |                   |                     |                     | -                     |
| Major Repairs                               |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Business Office Function Total</b>       | <b>\$ -</b>       | <b>\$ 109,342</b>   | <b>\$ 111,049</b>   | <b>\$ 1,707</b>       |

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

Institution: Southern University New Orleans Campus

| Function/Department                                | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|--|-------------------|---------------------|---------------------|-----------------------|
| <b>General Services</b>                            |                   |                     |                     |                       |
| <b>411001-48310-46000</b>                          |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                                 |                   |                     |                     | -                     |
| Related Benefits                                   | -                 |                     |                     | -                     |
| <b>Total Personal Services</b>                     | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel   |                   |                     |                     | -                     |
| Operating Services                                 |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                | \$ -              | \$ 1,500            | \$ -                | \$ (1,500)            |
| Professional Services                              |                   |                     |                     | -                     |
| Other Charges                                      |                   |                     |                     | -                     |
| Debt Services                                      |                   |                     |                     | -                     |
| Interagency Transfers                              |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                         | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                               |                   |                     |                     | -                     |
| Library Acquisitions                               |                   |                     |                     | -                     |
| Major Repairs                                      |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>        | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>General Services Function Total</b>             | \$ -              | \$ 1,500            | \$ -                | \$ (1,500)            |
|  |                   |                     |                     |                       |
|  |                   |                     |                     |                       |
| <b>Public Relations</b>                            |                   |                     |                     |                       |
| <b>411001-48130-46000</b>                          |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 59,000           | \$ 65,000           | \$ 6,000              |
| Other Compensation                                 |                   |                     |                     | -                     |
| Related Benefits                                   | -                 | 29,500              | 26,000              | (3,500)               |
| <b>Total Personal Services</b>                     | \$ -              | \$ 88,500           | \$ 91,000           | \$ 2,500              |
| Travel   |                   |                     |                     | -                     |
| Operating Services                                 |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                | \$ -              | \$ 1,500            | \$ -                | \$ (1,500)            |
| Professional Services                              |                   |                     |                     | -                     |
| Other Charges                                      |                   |                     |                     | -                     |
| Debt Services                                      |                   |                     |                     | -                     |
| Interagency Transfers                              |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                         | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                               |                   |                     |                     | -                     |
| Library Acquisitions                               |                   |                     |                     | -                     |
| Major Repairs                                      |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>        | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Office of University Communication Function</b> | \$ -              | \$ 90,000           | \$ 91,000           | \$ 1,000              |
|  |                   |                     |                     |                       |
| <b>Human Resources</b>                             |                   |                     |                     |                       |
| <b>411001-44410-46000</b>                          |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 108,173          | \$ 225,011          | \$ 116,838            |
| Other Compensation                                 |                   |                     |                     | -                     |
| Related Benefits                                   | -                 | 43,269              | 90,004              | 46,735                |
| <b>Total Personal Services</b>                     | \$ -              | \$ 151,442          | \$ 315,015          | \$ 163,573            |
| Travel   |                   |                     |                     | -                     |
| Operating Services                                 |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                | \$ -              | \$ 1,500            | \$ -                | \$ (1,500)            |
| Professional Services                              |                   |                     |                     | -                     |
| Other Charges                                      |                   |                     |                     | -                     |
| Debt Services                                      |                   |                     |                     | -                     |
| Interagency Transfers                              |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                         | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                               |                   |                     |                     | -                     |
| Library Acquisitions                               |                   |                     |                     | -                     |
| Major Repairs                                      |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>        | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Human Resource Function Total</b>               | \$ -              | \$ 152,942          | \$ 315,015          | \$ 162,073            |

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

Institution: Southern University New Orleans Campus

| Function/Department                               | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Terminal Pay</b>                               |                   |                     |                     |                       |
| <b>411001-44510-46000</b>                         |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                                |                   | 75,000              | -                   | (75,000)              |
| Related Benefits                                  | -                 |                     |                     | -                     |
| <b>Total Personal Services</b>                    | \$ -              | \$ 75,000           | \$ -                | \$ (75,000)           |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                |                   |                     |                     | -                     |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>               | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services                             |                   |                     |                     | -                     |
| Other Charges                                     |                   |                     |                     | -                     |
| Debt Services                                     |                   |                     |                     | -                     |
| Interagency Transfers                             |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                        | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                              |                   |                     |                     | -                     |
| Library Acquisitions                              |                   |                     |                     | -                     |
| Major Repairs                                     |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>       | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Terminal Pay Function Total</b>                | \$ -              | \$ 75,000           | \$ -                | \$ (75,000)           |
|   |                   |                     |                     |                       |
|   |                   |                     |                     |                       |
| <b>Insurance (Risk Management)</b>                |                   |                     |                     |                       |
| <b>411001-41720-46000</b>                         |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                |                     | \$ -                  |
| Other Compensation                                |                   |                     |                     | -                     |
| Related Benefits                                  | -                 |                     |                     | -                     |
| <b>Total Personal Services</b>                    | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                |                   | 900,000             | 700,000             | (200,000)             |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>               | \$ -              | \$ 900,000          | \$ 700,000          | \$ (200,000)          |
| Professional Services                             |                   |                     |                     | -                     |
| Other Charges                                     |                   |                     |                     | -                     |
| Debt Services                                     |                   |                     |                     | -                     |
| Interagency Transfers                             |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                        | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                              |                   |                     |                     | -                     |
| Library Acquisitions                              |                   |                     |                     | -                     |
| Major Repairs                                     |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>       | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Insurance (Risk Management) Function Total</b> | \$ -              | \$ 900,000          | \$ 700,000          | \$ (200,000)          |
|   |                   |                     |                     |                       |
| <b>Campus Police</b>                              |                   |                     |                     |                       |
| <b>411001-48210-46000</b>                         |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 704,267          | \$ 764,733          | \$ 60,466             |
| Other Compensation                                |                   |                     |                     | -                     |
| Related Benefits                                  | -                 | 281,707             | 305,893             | 24,186                |
| <b>Total Personal Services</b>                    | \$ -              | \$ 985,974          | \$ 1,070,626        | \$ 84,652             |
| Travel  |                   |                     |                     | -                     |
| Operating Services                                |                   | 3,000               | 23,000              | 20,000                |
| Supplies  |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>               | \$ -              | \$ 3,500            | \$ 23,000           | \$ 19,500             |
| Professional Services                             |                   |                     |                     | -                     |
| Other Charges                                     |                   |                     |                     | -                     |
| Debt Services                                     |                   |                     |                     | -                     |
| Interagency Transfers                             |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                        | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                              |                   |                     |                     | -                     |
| Library Acquisitions                              |                   |                     |                     | -                     |
| Major Repairs                                     |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>       | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Campus Police Function Total</b>               | \$ -              | \$ 989,474          | \$ 1,093,626        | \$ 104,152            |

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

Institution: Southern University New Orleans Campus

| Function/Department   | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Write-Offs</b>   |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation  |                   |                     |                     | -                     |
| Related Benefits  | -                 |                     |                     | -                     |
| <b>Total Personal Services</b>                                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel  |                   |                     |                     | -                     |
| Operating Services  |                   |                     |                     | -                     |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                             | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services   |                   |                     |                     | -                     |
| Other Charges   |                   | 500,000             | -                   | (500,000)             |
| Debt Services (Write-Offs)                                      |                   |                     |                     | -                     |
| Interagency Transfers   |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                      | \$ -              | \$ 500,000          | \$ -                | \$ (500,000)          |
| General Acquisitions  |                   |                     |                     | -                     |
| Library Acquisitions  |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                     | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Joint Projects Function Total</b>                            | \$ -              | \$ 500,000          | \$ -                | \$ (500,000)          |
|   |                   |                     |                     |                       |
|   |                   |                     |                     |                       |
| <b>HR Retirement Incentives/Furlough<br/>411001-41687-44100</b> |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation  |                   |                     |                     | -                     |
| Related Benefits  | -                 |                     |                     | -                     |
| <b>Total Personal Services</b>                                  | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel  |                   |                     |                     | -                     |
| Operating Services  |                   |                     |                     | -                     |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                             | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services   |                   |                     |                     | -                     |
| Other Charges   |                   | \$ -                | \$ -                | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers   |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                      | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions  |                   |                     |                     | -                     |
| Library Acquisitions  |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                     | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Building Use Function Total</b>                              | \$ -              | \$ -                | \$ -                | \$ -                  |
|   |                   |                     |                     |                       |
| <b>Stores<br/>411001-44810-46000</b>                            |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                | \$ 60,000           | \$ 60,000             |
| Other Compensation  |                   |                     |                     | -                     |
| Related Benefits  | -                 |                     | 24,000              | 24,000                |
| <b>Total Personal Services</b>                                  | \$ -              | \$ -                | \$ 84,000           | \$ 84,000             |
| Travel  |                   |                     |                     | -                     |
| Operating Services  |                   |                     |                     | -                     |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                             | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services   |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers   |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                      | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions  |                   |                     |                     | -                     |
| Library Acquisitions  |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                     | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Stores Function Total</b>                                    | \$ -              | \$ -                | \$ 84,000           | \$ 84,000             |

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

Institution: Southern University New Orleans Campus

| Function/Department                                       | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Vice Chancellor for Student Affairs</b>                |                   |                     |                     |                       |
| <b>411001-46110-45000</b>                                 |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 276,689          | \$ 259,589          | \$ (17,100)           |
| Other Compensation  |                   |                     |                     | -                     |
| Related Benefits  | -                 | 110,676             | 103,836             | (6,840)               |
| <b>Total Personal Services</b>                            | <b>\$ -</b>       | <b>\$ 387,365</b>   | <b>\$ 363,425</b>   | <b>\$ (23,940)</b>    |
| Travel  |                   | 5,000               | 5,000               | -                     |
| Operating Services  |                   | 2,000               | -                   | (2,000)               |
| Supplies  |                   | 2,000               | 1,000               | (1,000)               |
| <b>Total Operating Expenditures</b>                       | <b>\$ -</b>       | <b>\$ 9,000</b>     | <b>\$ 6,000</b>     | <b>\$ (3,000)</b>     |
| Professional Services                                     |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                     |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                      |                   |                     |                     | -                     |
| Library Acquisitions                                      |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>               | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Vice Chancellor for Student Affairs Function Total</b> | <b>\$ -</b>       | <b>\$ 396,365</b>   | <b>\$ 369,425</b>   | <b>\$ (26,940)</b>    |
|   |                   |                     |                     |                       |
|   |                   |                     |                     |                       |
| <b>Enrollment Management</b>                              |                   |                     |                     |                       |
| <b>411001-46310-45000</b>                                 |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ 274,397          | \$ 286,997          | 12,600                |
| Other Compensation  |                   |                     |                     | -                     |
| Related Benefits  | -                 | 109,759             | 114,799             | 5,040                 |
| <b>Total Personal Services</b>                            | <b>\$ -</b>       | <b>\$ 384,156</b>   | <b>\$ 401,796</b>   | <b>\$ 17,640</b>      |
| Travel  |                   |                     |                     | -                     |
| Operating Services  |                   | 1,000               | 20,000              | 19,000                |
| Supplies  |                   | 500                 | 1,000               | 500                   |
| <b>Total Operating Expenditures</b>                       | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ 21,000</b>    | <b>\$ 19,500</b>      |
| Professional Services                                     |                   |                     |                     | -                     |
| Other Charges   |                   |                     |                     | -                     |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                     |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                      |                   |                     |                     | -                     |
| Library Acquisitions                                      |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>               | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Enrollment Management Function Total</b>               | <b>\$ -</b>       | <b>\$ 385,656</b>   | <b>\$ 422,796</b>   | <b>\$ 37,140</b>      |
|   |                   |                     |                     |                       |
| <b>Athletics</b>  |                   |                     |                     |                       |
| <b>418900-41310-49000</b>                                 |                   |                     |                     |                       |
| Salaries  | \$ -              |                     |                     | \$ -                  |
| Other Compensation  |                   |                     |                     | -                     |
| Related Benefits  | -                 |                     |                     | -                     |
| <b>Total Personal Services</b>                            | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Travel  |                   |                     |                     | -                     |
| Operating Services  |                   |                     |                     | -                     |
| Supplies  |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                       | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| Professional Services                                     |                   |                     |                     | -                     |
| Other Charges   |                   | 360,000             | 410,000             | 50,000                |
| Debt Services   |                   |                     |                     | -                     |
| Interagency Transfers                                     |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                | <b>\$ -</b>       | <b>\$ 360,000</b>   | <b>\$ 410,000</b>   | <b>\$ 50,000</b>      |
| General Acquisitions                                      |                   |                     |                     | -                     |
| Library Acquisitions                                      |                   |                     |                     | -                     |
| Major Repairs   |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>               | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Athletics Function Total</b>                           | <b>\$ -</b>       | <b>\$ 360,000</b>   | <b>\$ 410,000</b>   | <b>\$ 50,000</b>      |

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

Institution: Southern University New Orleans Campus

| Function/Department                                 | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|---|-------------------|---------------------|---------------------|-----------------------|
| <b>Internal Audit Department</b>                    |                   |                     |                     |                       |
| <b>411001-41210-46000</b>                           |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                                  |                   |                     |                     |                       |
| Related Benefits                                    | -                 | -                   | -                   | -                     |
| <b>Total Personal Services</b>                      | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel  |                   |                     |                     |                       |
| Operating Services                                  |                   |                     |                     |                       |
| Supplies  |                   |                     |                     |                       |
| <b>Total Operating Expenditures</b>                 | \$ -              | \$ -                | \$ -                | \$ -                  |
| Professional Services                               |                   |                     |                     |                       |
| Other Charges                                       |                   |                     |                     |                       |
| Debt Services                                       |                   |                     |                     |                       |
| Interagency Transfers                               |                   |                     |                     |                       |
| <b>Total Other Charges</b>                          | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                                |                   |                     |                     |                       |
| Library Acquisitions                                |                   |                     |                     |                       |
| Major Repairs                                       |                   |                     |                     |                       |
| <b>Total Acquisitions and Major Repairs</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Internal Audit Office Function Total</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
|   |                   |                     |                     |                       |
|   |                   |                     |                     |                       |
| <b>Urban Tourism &amp; Marketing</b>                |                   |                     |                     |                       |
| <b>411001-48120-46000</b>                           |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                | \$ -                | \$ -                  |
| Other Compensation                                  |                   |                     |                     |                       |
| Related Benefits                                    | -                 | -                   | -                   | -                     |
| <b>Total Personal Services</b>                      | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel  |                   |                     |                     |                       |
| Operating Services                                  |                   |                     | 4,000               | 4,000                 |
| Supplies  |                   |                     |                     |                       |
| <b>Total Operating Expenditures</b>                 | \$ -              | \$ -                | \$ 4,000            | \$ 4,000              |
| Professional Services                               |                   |                     |                     |                       |
| Other Charges                                       |                   | 50,000              | -                   | (50,000)              |
| Debt Services                                       |                   |                     |                     |                       |
| Interagency Transfers                               |                   |                     |                     |                       |
| <b>Total Other Charges</b>                          | \$ -              | \$ 50,000           | \$ -                | \$ (50,000)           |
| General Acquisitions                                |                   |                     |                     |                       |
| Library Acquisitions                                |                   |                     |                     |                       |
| Major Repairs                                       |                   |                     |                     |                       |
| <b>Total Acquisitions and Major Repairs</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>Urban Tourism &amp; Marketing Function Total</b> | \$ -              | \$ 50,000           | \$ 4,000            | \$ (46,000)           |
|   |                   |                     |                     |                       |
| <b>Utility Refund Credit to Maintenance</b>         |                   |                     |                     |                       |
| Salaries  | \$ -              | \$ -                |                     | \$ -                  |
| Other Compensation                                  |                   |                     |                     |                       |
| Related Benefits                                    | -                 | -                   |                     | -                     |
| <b>Total Personal Services</b>                      | \$ -              | \$ -                | \$ -                | \$ -                  |
| Travel  |                   |                     |                     |                       |
| Operating Services                                  |                   | (650,000)           |                     | 650,000               |
| Supplies  |                   |                     |                     |                       |
| <b>Total Operating Expenditures</b>                 | \$ -              | \$ (650,000)        | \$ -                | \$ 650,000            |
| Professional Services                               |                   |                     |                     |                       |
| Other Charges                                       |                   |                     |                     |                       |
| Debt Services                                       |                   |                     |                     |                       |
| Interagency Transfers                               |                   |                     |                     |                       |
| <b>Total Other Charges</b>                          | \$ -              | \$ -                | \$ -                | \$ -                  |
| General Acquisitions                                |                   |                     |                     |                       |
| Library Acquisitions                                |                   |                     |                     |                       |
| Major Repairs                                       |                   |                     |                     |                       |
| <b>Total Acquisitions and Major Repairs</b>         | \$ -              | \$ -                | \$ -                | \$ -                  |
| <b>University Work Study Function Total</b>         | \$ -              | \$ (650,000)        | \$ -                | \$ 650,000            |

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

**Institution: Southern University New Orleans Campus**

| Function/Department  | ACTUAL<br>2022-23 | BUDGETED<br>2022-23 | BUDGETED<br>2023-24 | 2022-23+/-<br>2023-24 |
|--|-------------------|---------------------|---------------------|-----------------------|
| <b>OPERATIONS AND MAINTENANCE</b>                          |                   |                     |                     |                       |
| <b>Operations &amp; Maintenance<br/>411001-44730-47000</b> |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 378,035          | \$ 572,405          | \$ 194,370            |
| Other Compensation   |                   |                     |                     | -                     |
| Related Benefits   | -                 | 151,214             | 228,962             | 77,748                |
| <b>Total Personal Services</b>                             | <b>\$ -</b>       | <b>\$ 529,249</b>   | <b>\$ 801,367</b>   | <b>\$ 272,118</b>     |
| Travel   |                   |                     |                     | -                     |
| Operating Services   |                   | 200,000             | 323,690             | 123,690               |
| Supplies   |                   | 150,000             | 205,000             | 55,000                |
| <b>Total Operating Expenditures</b>                        | <b>\$ -</b>       | <b>\$ 350,000</b>   | <b>\$ 528,690</b>   | <b>\$ 178,690</b>     |
| Professional Services                                      |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers                                      |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                 | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                       |                   |                     |                     | -                     |
| Library Acquisitions                                       |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Operations &amp; Maintenance Function Total</b>         | <b>\$ -</b>       | <b>\$ 879,249</b>   | <b>\$ 1,330,057</b> | <b>\$ 450,808</b>     |
| <b>Maintenance of Power Plant<br/>411001-44710-47000</b>   |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 35,149           | \$ 42,550           | \$ 7,401              |
| Other Compensation   |                   |                     |                     | -                     |
| Related Benefits   | -                 | 14,060              | 17,020              | 2,960                 |
| <b>Total Personal Services</b>                             | <b>\$ -</b>       | <b>\$ 49,209</b>    | <b>\$ 59,570</b>    | <b>\$ 10,361</b>      |
| Travel   |                   |                     |                     | -                     |
| Operating Services   |                   | 1,000               | -                   | (1,000)               |
| Supplies   |                   | 500                 | -                   | (500)                 |
| <b>Total Operating Expenditures</b>                        | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                      |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers                                      |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                 | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                       |                   |                     |                     | -                     |
| Library Acquisitions                                       |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Maintenance of Power Plant Function Total</b>           | <b>\$ -</b>       | <b>\$ 50,709</b>    | <b>\$ 59,570</b>    | <b>\$ 8,861</b>       |
| <b>Campus Safety<br/>411001-48410-46000</b>                |                   |                     |                     |                       |
| Salaries   | \$ -              | \$ 70,916           | \$ 76,880           | \$ 5,964              |
| Other Compensation   |                   |                     |                     | -                     |
| Related Benefits   | -                 | 28,366              | 30,752              | 2,386                 |
| <b>Total Personal Services</b>                             | <b>\$ -</b>       | <b>\$ 99,282</b>    | <b>\$ 107,632</b>   | <b>\$ 8,350</b>       |
| Travel   |                   | 1,000               | -                   | (1,000)               |
| Operating Services   |                   | 500                 | -                   | (500)                 |
| Supplies   |                   |                     |                     | -                     |
| <b>Total Operating Expenditures</b>                        | <b>\$ -</b>       | <b>\$ 1,500</b>     | <b>\$ -</b>         | <b>\$ (1,500)</b>     |
| Professional Services                                      |                   |                     |                     | -                     |
| Other Charges  |                   |                     |                     | -                     |
| Debt Services  |                   |                     |                     | -                     |
| Interagency Transfers                                      |                   |                     |                     | -                     |
| <b>Total Other Charges</b>                                 | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| General Acquisitions                                       |                   |                     |                     | -                     |
| Library Acquisitions                                       |                   |                     |                     | -                     |
| Major Repairs  |                   |                     |                     | -                     |
| <b>Total Acquisitions and Major Repairs</b>                | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |
| <b>Campus Safety Function Total</b>                        | <b>\$ -</b>       | <b>\$ 100,782</b>   | <b>\$ 107,632</b>   | <b>\$ 6,850</b>       |

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

Institution: Southern University New Orleans Campus

| Function/Department                          | ACTUAL<br>2022-23 | BUDGETED<br>2022-23  | BUDGETED<br>2023-24  | 2022-23+/-<br>2023-24 |
|--|-------------------|----------------------|----------------------|-----------------------|
| <b>Utilities</b>                             |                   |                      |                      |                       |
| <b>411001-44720-47000</b>                    |                   |                      |                      |                       |
| Salaries                                     | \$ -              | \$ -                 |                      | \$ -                  |
| Other Compensation                           |                   |                      |                      | -                     |
| Related Benefits                             | -                 |                      |                      | -                     |
| <b>Total Personal Services</b>               | <b>\$ -</b>       | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>           |
| Travel                                       |                   |                      |                      | -                     |
| Operating Services                           |                   | 1,300,000            | 750,000              | (550,000)             |
| Supplies                                     |                   |                      |                      | -                     |
| <b>Total Operating Expenditures</b>          | <b>\$ -</b>       | <b>\$ 1,300,000</b>  | <b>\$ 750,000</b>    | <b>\$ (550,000)</b>   |
| Professional Services                        |                   | -                    | -                    | -                     |
| Other Charges                                |                   |                      |                      | -                     |
| Debt Services (Refund Maintenance )          |                   |                      |                      | -                     |
| Interagency Transfers                        |                   |                      |                      | -                     |
| <b>Total Other Charges</b>                   | <b>\$ -</b>       | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>           |
| General Acquisitions                         |                   |                      |                      | -                     |
| Library Acquisitions                         |                   |                      |                      | -                     |
| Major Repairs                                |                   |                      |                      | -                     |
| <b>Total Acquisitions and Major Repairs</b>  | <b>\$ -</b>       | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>           |
| <b>Utilities Function Total</b>              | <b>\$ -</b>       | <b>\$ 1,300,000</b>  | <b>\$ 750,000</b>    | <b>\$ (550,000)</b>   |
| <b>Scholarships</b>                          |                   |                      |                      |                       |
| <b>411001-41880-48000</b>                    |                   |                      |                      |                       |
| Salaries                                     | \$ -              | \$ -                 | \$ -                 | \$ -                  |
| Other Compensation                           |                   |                      |                      | -                     |
| Related Benefits                             | -                 |                      |                      | -                     |
| <b>Total Personal Services</b>               | <b>\$ -</b>       | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>           |
| Travel                                       |                   |                      |                      | -                     |
| Operating Services                           |                   |                      |                      | -                     |
| Supplies                                     |                   |                      |                      | -                     |
| <b>Total Operating Expenditures</b>          | <b>\$ -</b>       | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>           |
| Professional Services                        |                   |                      |                      | -                     |
| Other Charges                                |                   | 200,000              | 250,000              | 50,000                |
| Debt Services                                |                   |                      |                      | -                     |
| Interagency Transfers                        |                   |                      |                      | -                     |
| <b>Total Other Charges</b>                   | <b>\$ -</b>       | <b>\$ 200,000</b>    | <b>\$ 250,000</b>    | <b>\$ 50,000</b>      |
| General Acquisitions                         |                   |                      |                      | -                     |
| Library Acquisitions                         |                   |                      |                      | -                     |
| Major Repairs                                |                   |                      |                      | -                     |
| <b>Total Acquisitions and Major Repairs</b>  | <b>\$ -</b>       | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>           |
| <b>Scholarships Function Total</b>           | <b>\$ -</b>       | <b>\$ 200,000</b>    | <b>\$ 250,000</b>    | <b>\$ 50,000</b>      |
| <b>Grand Total</b>                           |                   |                      |                      |                       |
| Salaries                                     | \$ -              | \$ 11,460,696        | \$ 12,602,294        | \$ 1,141,598          |
| Other Compensation                           | -                 | 75,000               | -                    | (75,000)              |
| Related Benefits                             | -                 | 4,555,019            | 5,040,918            | 485,899               |
| <b>Total Personal Services</b>               | <b>\$ -</b>       | <b>\$ 16,090,715</b> | <b>\$ 17,643,212</b> | <b>\$ 1,552,497</b>   |
| Travel                                       | -                 | 21,000               | 20,000               | (1,000)               |
| Operating Services                           | -                 | 2,025,500            | 2,069,190            | 43,690                |
| Supplies                                     | -                 | 180,500              | 214,000              | 33,500                |
| <b>Total Operating Expenditures</b>          | <b>\$ -</b>       | <b>\$ 2,227,000</b>  | <b>\$ 2,303,190</b>  | <b>\$ 76,190</b>      |
| Professional Services                        | -                 | -                    | 99,893               | 99,893                |
| Other Charges                                | -                 | 5,557,262            | 3,402,024            | (2,155,238)           |
| Debt Services (Refund Credit to Maintenance) | -                 | -                    | -                    | -                     |
| Interagency Transfers                        | -                 | 1,160,577            | 299,198              | (861,379)             |
| <b>Total Other Charges</b>                   | <b>\$ -</b>       | <b>\$ 6,717,839</b>  | <b>\$ 3,801,115</b>  | <b>\$ (2,916,724)</b> |
| General Acquisitions                         | -                 | 175,000              | 125,000              | (50,000)              |
| Library Acquisitions                         | -                 | -                    | -                    | -                     |
| Major Repairs                                | -                 | -                    | -                    | -                     |
| <b>Total Acquisitions and Major Repairs</b>  | <b>\$ -</b>       | <b>\$ 175,000</b>    | <b>\$ 125,000</b>    | <b>\$ (50,000)</b>    |
| <b>Grand Total</b>                           | <b>\$ -</b>       | <b>\$ 25,210,554</b> | <b>\$ 23,872,517</b> | <b>\$ (1,338,037)</b> |



Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships   | Number Awarded | Average Value Per Year | Actual 2022-23 | Number Awarded |              | Average Value Per Year | Budgeted 2023-24 |
|--|----------------|------------------------|----------------|----------------|--------------|------------------------|------------------|
|  |                |                        |                | In-State       | Out of State |                        |                  |
| Academic   |                |                        |                | 20             |              | \$ 2,000               | \$ 40,000        |
| Athletic   |                |                        |                |                |              |                        |                  |
| Band   |                |                        |                |                |              |                        |                  |
| Foreign language   |                |                        |                |                |              |                        |                  |
| High School  |                |                        |                | 32             |              | \$ 1,000               | \$ 32,000        |
| Honors   |                |                        |                | 25             |              | \$ 2,000               | \$ 50,000        |
| LASIP  |                |                        |                |                |              |                        |                  |
| LPB Stipend  |                |                        |                |                |              |                        |                  |
| Music  |                |                        |                |                |              |                        |                  |
| Presidential Grant   |                |                        |                |                |              |                        |                  |
| Presidential Education Opportunity   |                |                        |                |                |              |                        |                  |
| Freshman Award/Academic Excellence   |                |                        |                |                |              |                        |                  |
| Freshman Achievement Scholarship   |                |                        |                |                |              |                        |                  |
| Rally  |                |                        |                |                |              |                        |                  |
| ROTC   |                |                        |                |                |              |                        |                  |
| SEOG Matching  |                |                        |                |                |              |                        |                  |
| SGA  |                |                        |                |                |              |                        |                  |
| SSIG Matching  |                |                        |                |                |              |                        |                  |
| Summer Orientation   |                |                        |                |                |              |                        |                  |
| University   |                |                        |                | 11             |              | \$ 500                 | \$ 5,500         |
| Total Other Scholarships   |                |                        |                |                |              |                        |                  |
| (List Other Scholarships - Use continuation sheet if necessary).                                   |                |                        |                |                |              |                        |                  |
| <b>Total Scholarships</b>  | 0              | \$0                    | 0              | 88             | 0            | \$ 1,449               | \$ 127,500       |
| <b>Type of Fee Exemptions</b>  |                |                        |                |                |              |                        |                  |
| <b>TOPS Shortfall Recorded as Exemption</b>  |                |                        |                |                |              |                        |                  |
| <b>Legislatively Established Tuition &amp; Fee Exemptions</b>                                      |                |                        |                |                |              |                        |                  |
| Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1) |                |                        |                | 1              |              | \$ 3,000               | \$ 3,000         |
| Children of Deceased/Disabled Firefighters (17:1682.1)   |                |                        |                |                |              |                        |                  |
| Children of Deceased/Disabled Sanitation Workers (17:1683.1)                                       |                |                        |                |                |              |                        |                  |
| Children of Deceased/Disabled Teachers and School Employees (17:1684)                              |                |                        |                |                |              |                        |                  |
| Children of Deceased/Disabled Correctional Officers (17:1685.1)                                    |                |                        |                |                |              |                        |                  |
| Senior Citizens (17:1807)  |                |                        |                |                |              |                        |                  |
| Louisiana National Guard (29:36.1)   |                |                        |                | 10             |              | \$ 3,300               | \$ 33,000        |
| Hardship Waivers (17:3351)   |                |                        |                |                |              |                        |                  |
| Others (List - Use continuation sheet if necessary.)   |                |                        |                | 14             |              | \$ 3,000               | \$ 42,000        |
| <b>Other Tuition &amp; Fee Exemptions</b>  |                |                        |                |                |              |                        |                  |
| Faculty/Staff  |                |                        |                | 15             |              | \$ 1,500               | \$ 22,500        |
| Faculty Dependents   |                |                        |                | 10             |              | \$ 2,200               | \$ 22,000        |
| Others (List - Use continuation sheet if necessary.)   |                |                        |                |                |              |                        |                  |
| <b>Non-Resident Tuition and Fee Exemptions</b>   |                |                        |                |                |              |                        |                  |
| Academic   |                |                        |                |                |              |                        |                  |
| Graduate Assistantships/Fellowships  |                |                        |                |                |              |                        |                  |
| Other (List - Use continuation sheet if necessary.)  |                |                        |                |                |              |                        |                  |
| <b>Total Fee Exemptions</b>  | 0              | 0                      | \$0            | 50             | 0            | \$ 2,450               | \$ 122,500       |
| <b>Total Scholarships and Fee Exemptions</b>   | 0              | \$0                    | 0              | 138            | 0            | \$ 1,812               | \$ 250,000       |



**Board of Regents**

**Form BOR-6**

**Institution:** Southern University New Orleans Campus

**Schedule of Professional Services**

| DESCRIPTION                        | Actual<br>2022-23 | Budgeted<br>2022-23 | Budgeted<br>2023-24 |
|------------------------------------|-------------------|---------------------|---------------------|
| Accounting & Auditing              | \$ -              | \$ -                | \$ -                |
| Mangement Consulting               | \$ -              | \$ -                | \$ -                |
| Engineering & Architectural        | \$ -              | \$ -                | \$ -                |
| Legal                              | \$ -              | \$ -                | \$ -                |
| Medical & Dental                   | \$ -              | \$ -                | \$ -                |
| Veterinary                         | \$ -              | \$ -                | \$ -                |
| Professional Travel                | \$ -              | \$ -                | \$ -                |
| Information Technology             | \$ -              | \$ -                | \$ -                |
| Other Professional Services        | \$ -              | \$ 17,299           | \$ 99,892           |
| <b>Total Professional Services</b> | <b>\$ -</b>       | <b>\$ 17,299</b>    | <b>\$ 99,892</b>    |

**Board of Regents**

**Form BOR-7**

**Institution: Southern University New Orleans Campus**

**Report on Special Funds**

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

**Board of Regents**

**Form BOR-7**

**Institution: Southern University New Orleans Campus**

**Report on Special Funds**

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

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: Southern University New Orleans Campus

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

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: Southern University New Orleans Campus

|   | Student<br>Center<br>2022-23 | Student<br>Center<br>2023-24 | Total<br>Dormitories<br>2022-23 | Total<br>Dormitories<br>2023-24 | Facility<br>Rental<br>2022-23 | Facility<br>Rental<br>2023-24 | Vending<br>2022-23 | Vending<br>2023-24 |
|---|------------------------------|------------------------------|---------------------------------|---------------------------------|-------------------------------|-------------------------------|--------------------|--------------------|
| <b>Revenues</b>                           | \$ -                         | \$ 125,000                   | \$ -                            | \$ 2,200,000                    | \$ -                          | \$ 175,500                    | \$ -               | \$ 15,000          |
| <b>Expenditures</b>                       |                              |                              |                                 |                                 |                               |                               |                    |                    |
| Salaries                                  | \$ -                         | \$ 69,137                    | \$ -                            | \$ 261,758                      | \$ -                          | \$ 12,000                     | \$ -               | \$ -               |
| Other Compensation                        |                              |                              |                                 |                                 |                               |                               |                    |                    |
| Related Benefits                          |                              | \$ 27,655                    |                                 | \$ 104,703                      |                               | \$ 4,800                      |                    |                    |
| <b>Total Personal Services</b>            | \$ -                         | \$ 96,792                    | \$ -                            | \$ 366,461                      | \$ -                          | \$ 16,800                     | \$ -               | \$ -               |
| Travel                                    |                              |                              |                                 | -                               |                               | -                             |                    |                    |
| Operating Services                        |                              | -                            |                                 | 800,000                         |                               |                               |                    |                    |
| Supplies                                  |                              |                              |                                 | 334,062                         |                               | 4,000                         |                    |                    |
| Merchandise for Resale                    |                              |                              |                                 |                                 |                               |                               |                    |                    |
| Professional Services                     |                              |                              |                                 |                                 |                               |                               |                    |                    |
| Other Charges                             |                              |                              |                                 |                                 |                               |                               |                    |                    |
| Capital Outlay                            |                              |                              |                                 | 849,200                         |                               | -                             |                    | -                  |
| Debt Service                              |                              |                              |                                 |                                 |                               |                               |                    |                    |
| Interagency Transfers                     |                              |                              |                                 |                                 |                               |                               |                    |                    |
| <b>Total Expenditures</b>                 | \$ -                         | \$ 96,792                    | \$ -                            | \$ 2,349,723                    | \$ -                          | \$ 20,800                     | \$ -               | \$ -               |
| <b>Revenues in Excess of Expenditures</b> | \$ -                         | \$ 28,208                    | \$ -                            | \$ (149,723)                    | \$ -                          | \$ 154,700                    | \$ -               | \$ 15,000          |

**Board of Regents**

**Form BOR-8**

**Institution:** Southern University New Orleans Campus

**Auxiliary Enterprise Operations**

|   | <b>Student Health<br/>2022-23</b> | <b>Student Health<br/>2023-24</b> | <b>Intramural Sports<br/>2022-23</b> | <b>Intramural Sports<br/>2023-24</b> | <b>Other Self-Generating<br/>2022-23</b> | <b>Other Self-Generating<br/>2023-24</b> | <b>Grand Total<br/>2022-23</b> | <b>Grand Total<br/>2023-24</b> |
|---|-----------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|--|--|--------------------------------|--------------------------------|
| <b>Revenues</b>                           | \$ -                              | \$ 170,000                        | \$ -                                 | \$ 28,000                            | \$ -                                     | \$ 46,500                                | \$0                            | \$2,840,000                    |
| <b>Expenditures</b>                       |                                   |                                   |                                      |                                      |  |  |                                |                                |
| Salaries                                  | \$ -                              | \$ 52,862                         | \$ -                                 | \$ 54,075                            | \$ -                                     |  | \$0                            | \$449,832                      |
| Other Compensation                        |                                   |                                   |                                      |                                      |  |  |                                | -                              |
| Related Benefits                          |                                   | 21,145                            |                                      | 21,630                               |  |  | -                              | 179,933                        |
| <b>Total Personal Services</b>            | \$ -                              | \$ 74,007                         | \$ -                                 | \$ 75,705                            | \$ -                                     | \$ -                                     | \$ -                           | \$629,765                      |
| Travel                                    |                                   |                                   |                                      |                                      |  |  | -                              | -                              |
| Operating Services                        |                                   | 350                               |                                      |                                      |  | 30,000                                   | -                              | 830,350                        |
| Supplies                                  |                                   |                                   |                                      |                                      |  |  | -                              | 338,062                        |
| Merchandise for Resale                    |                                   |                                   |                                      |                                      |  |  | -                              | -                              |
| Professional Services                     |                                   |                                   |                                      |                                      |  |  | -                              | -                              |
| Other Charges                             |                                   |                                   |                                      |                                      |  |  | -                              | -                              |
| Capital Outlay                            |                                   |                                   |                                      |                                      |  |  | -                              | 849,200                        |
| Debt Service                              |                                   |                                   |                                      |                                      |  |  | -                              | -                              |
| Interagency Transfers                     |                                   |                                   |                                      |                                      |  |  | -                              | -                              |
| <b>Total Expenditures</b>                 | \$ -                              | \$ 74,357                         | \$ -                                 | \$ 75,705                            | \$ -                                     | \$ 30,000                                | \$ -                           | \$ 2,647,377                   |
| <b>Revenues in Excess of Expenditures</b> | \$ -                              | \$ 95,643                         | \$ -                                 | \$ (47,705)                          | \$ -                                     | \$ 16,500                                | \$0                            | \$192,623                      |

**NOTE:** Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

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

**Institution: Southern University New Orleans Campus**

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

**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<br>FEE NAME            | Give the Legal Citation Authorizing These<br>Funds and Describe Fully Their Purpose and Use. | FY 2022-2023<br>PRIOR YEAR<br>ACTUAL<br>REVENUE | FY 2023-2024<br>EXISTING<br>OPERATING<br>BUDGET REVENUE | FY 2024-2025<br>OPERATING BUDGET<br>REQUEST<br>REVENUE | FY 2024-2025<br>PERFORMANCE<br>INDICATOR DATA | BOR-13A<br>PAGE AND COLUMN<br>NUMBER |
|---|--|---|---|--|---|--------------------------------------|
| <b>Student Fees:</b>                    |  |   |   |  |   |                                      |
| General Registration Fees               | Acts 2003, No. 1105.1  |   | \$ 8,720,579  | \$ 8,720,579   |   | 1-1                                  |
| Non-Resident Fees                       | House Bill No. 2424, R.S. 17:3351 (A) (5)  |   | \$ 366,000  | \$ 366,000   |   | 1-2                                  |
| Academic Excellence Fees                | House Bill No. 2424, R.S. 17:1855.1  |   | \$ 500,500  | \$ 500,500   |   | 1-3                                  |
| Operational Fee                         |  |   | \$ 250,000  | \$ 250,000   |   | 2-1                                  |
| Academic Enhancement Fee                |  |   | \$ 250,000  | \$ 250,000   |   | 2-2                                  |
| Building Use Fee                        |  |   | \$ 200,000  | \$ 200,000   |   | 2-3                                  |
| Technology Fee                          |  |   |   |  |   | 3-1                                  |
| Energy Surcharge                        |  |   | \$ 238,538  | \$ 238,538   |   | 3-2                                  |
| <b>University/Board-Assessed Fees:</b>  |  |   |   |  |   |                                      |
| List                                    |  |   | \$ 2,538,800  | \$ 2,538,800   |   | 3-3                                  |
| List                                    |  |   |   |  |   | 4-1                                  |
| <b>Student Self-Assessed Fees:</b>      |  |   |   |  |   |                                      |
| List                                    |  |   |   |  |   | 4-2                                  |
| List                                    |  |   |   |  |   | 4-3                                  |
| <b>All Other Student Mandated Fees:</b> |  |   |   |  |   |                                      |
| List                                    |  |   |   |  |   | 5-1                                  |
| List                                    |  |   |   |  |   | 5-2                                  |
| <b>All Other Student Fees:</b>          |  |   |   |  |   |                                      |
| List                                    |  |   | \$ 521,000  | \$ 521,000   |   | 5-3                                  |
| List                                    |  |   |   |  |   | 6-1                                  |
| <b>All Other Non-Student Fees:</b>      |  |   |   |  |   |                                      |
| List                                    |  |   |   |  |   | 6-2                                  |
| List                                    |  |   |   |  |   | 6-3                                  |
| List                                    |  |   |   |  |   | 7-1                                  |
| List                                    |  |   |   |  |   | 7-2                                  |
| List                                    |  |   |   |  |   | 7-3                                  |
| List                                    |  |   |   |  |   | 8-1                                  |
| List                                    |  |   |   |  |   | 8-2                                  |
| <b>TOTALS</b>                           |  | \$ -  | \$ 13,585,417   | \$ 13,585,417  |   |                                      |

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

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

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

| OPERATING BUDGET FEE EXPENDITURES        | FY 2023-23 PRIOR YEAR ACTUAL |          |            |            |          | FY 2023-23 EXISTING OPERATING BUDGET |            |            |            |              | FY 2023-2024 OPERATING BUDGET REQUEST |            |            |            |              |  |
|--|------------------------------|----------|------------|------------|----------|--------------------------------------|------------|------------|------------|--------------|---------------------------------------|------------|------------|------------|--------------|--|
|  | COLUMN 1                     | COLUMN 2 | COLUMN 3   | COLUMN 4   | COLUMN 5 | COLUMN 1                             | COLUMN 2   | COLUMN 3   | COLUMN 4   | COLUMN 5     | COLUMN 1                              | COLUMN 2   | COLUMN 3   | COLUMN 4   | COLUMN 5     |  |
|  | GEN. REG.                    | NON-RES. | ACAD EXEC. | OPER. FEE. | Other    | GEN. REG.                            | NON-RES.   | ACAD EXEC. | OPER. FEE. | Other        | GEN. REG.                             | NON-RES.   | ACAD EXEC. | OPER. FEE. | Other        |  |
| <b>EXPENDITURES &amp; REQUEST:</b>       |                              |          |            |            |          |                                      |            |            |            |              |                                       |            |            |            |              |  |
| <b>SALARIES:</b>                         |                              |          |            |            |          |                                      |            |            |            |              |                                       |            |            |            |              |  |
| Regular                                  | \$ -                         | \$ -     | \$ -       | \$ -       | \$ -     | \$ 6,201,465                         | \$ 254,103 | \$ 350,363 | \$ 106,781 | \$ 2,208,700 | \$ 6,201,465                          | \$ 254,103 | \$ 350,363 | \$ 106,781 | \$ 2,208,700 |  |
| Other Compensation                       | -                            | -        | -          | -          | -        | -                                    | -          | -          | -          | -            | -                                     | -          | -          | -          | -            |  |
| Related Benefits                         | -                            | -        | -          | -          | -        | 2,480,586                            | 111,897    | 150,137    | 42,712     | 883,480      | 2,480,586                             | 111,897    | 150,137    | 42,712     | 883,480      |  |
| <b>TOTAL SALARIES</b>                    | \$ -                         | \$ -     | \$ -       | \$ -       | \$ -     | \$ 8,682,051                         | \$ 366,000 | \$ 500,500 | \$ 149,493 | \$ 3,092,180 | \$ 8,682,051                          | \$ 366,000 | \$ 500,500 | \$ 149,493 | \$ 3,092,180 |  |
| <b>OPERATING EXPENSES:</b>               |                              |          |            |            |          |                                      |            |            |            |              |                                       |            |            |            |              |  |
| Travel                                   | -                            | -        | -          | -          | -        | 650                                  | -          | -          | 250        | 2,000        | 650                                   | -          | -          | 250        | 2,000        |  |
| Operating Services                       | -                            | -        | -          | -          | -        | 18,860                               | -          | -          | 19,000     | 200,000      | 18,860                                | -          | -          | 19,000     | 200,000      |  |
| Supplies                                 | -                            | -        | -          | -          | -        | 1,085                                | -          | -          | 1,606      | 18,000       | 1,085                                 | -          | -          | 1,606      | 18,000       |  |
| <b>TOTAL OPERATING EXPENSES</b>          | \$ -                         | \$ -     | \$ -       | \$ -       | \$ -     | \$ 20,595                            | \$ -       | \$ -       | \$ 20,856  | \$ 220,000   | \$ 20,595                             | \$ -       | \$ -       | \$ 20,856  | \$ 220,000   |  |
| <b>PROFESSIONAL SERVICES</b>             | -                            | -        | -          | -          | -        | -                                    | -          | -          | -          | -            | -                                     | -          | -          | -          | -            |  |
| <b>OTHER CHARGES:</b>                    |                              |          |            |            |          |                                      |            |            |            |              |                                       |            |            |            |              |  |
| Other Charges                            | -                            | -        | -          | -          | -        | 17,933                               | -          | -          | 67,769     | 418,158      | 17,933                                | -          | -          | 67,769     | 418,158      |  |
| Debt Service                             | -                            | -        | -          | -          | -        | -                                    | -          | -          | -          | -            | -                                     | -          | -          | -          | -            |  |
| Interagency Transfers                    | -                            | -        | -          | -          | -        | -                                    | -          | -          | 10,325     | 18,000       | -                                     | -          | -          | 10,325     | 18,000       |  |
| <b>TOTAL OTHER CHARGES</b>               | \$ -                         | \$ -     | \$ -       | \$ -       | \$ -     | \$ 17,933                            | \$ -       | \$ -       | \$ 78,094  | \$ 436,158   | \$ 17,933                             | \$ -       | \$ -       | \$ 78,094  | \$ 436,158   |  |
| <b>ACQUISITIONS &amp; MAJOR REPAIRS:</b> |                              |          |            |            |          |                                      |            |            |            |              |                                       |            |            |            |              |  |
| Acquisitions                             | -                            | -        | -          | -          | -        | -                                    | -          | -          | 1,557      | -            | -                                     | -          | -          | 1,557      | -            |  |
| Major Repairs                            | -                            | -        | -          | -          | -        | -                                    | -          | -          | -          | -            | -                                     | -          | -          | -          | -            |  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | \$ -                         | \$ -     | \$ -       | \$ -       | \$ -     | \$ -                                 | \$ -       | \$ -       | \$ 1,557   | \$ -         | \$ -                                  | \$ -       | \$ -       | \$ 1,557   | \$ -         |  |
| <b>UNALLOTTED</b>                        | -                            | -        | -          | -          | -        | -                                    | -          | -          | -          | -            | -                                     | -          | -          | -          | -            |  |
| <b>TOTAL EXPENDITURES &amp; REQUEST</b>  | \$ -                         | \$ -     | \$ -       | \$ -       | \$ -     | \$ 8,720,579                         | \$ 366,000 | \$ 500,500 | \$ 250,000 | \$ 3,748,338 | \$ 8,720,579                          | \$ 366,000 | \$ 500,500 | \$ 250,000 | \$ 3,748,338 |  |

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

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

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

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



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



Form BOR-ATH-2

| Expenditures                   | Fiscal Year 2022-2023 Budgeted |                            |                  |                  |                |                    |                       |                  |                               |                  |
|--------------------------------|--------------------------------|----------------------------|------------------|------------------|----------------|--------------------|-----------------------|------------------|-------------------------------|------------------|
|                                | Expense Category:              | All Athletic Admin/General | Football         | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Program Sales | Total            |
| Salaries/Wages/Student Help    | \$0                            | \$0                        | \$230,000        | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$230,000        |
| Fringe Benefits                | \$0                            | \$0                        | \$87,400         | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$87,400         |
| Extra Help (Temporary)         | \$0                            | \$0                        | \$0              | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$0              |
| CWSP                           | \$0                            | ////                       | ////             | ////             | ////           | ////               | ////                  | ////             | \$0                           | \$0              |
| Game Guarantees                | ////                           | \$0                        | \$0              | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$0              |
| Athletic Scholarships          | ////                           | \$0                        | \$80,000         | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$80,000         |
| Med. Insurance/Injury Claims   | \$0                            | \$0                        | \$0              | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$0              |
| Travel                         | \$0                            | \$0                        | \$50,000         | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$50,000         |
| Equipment                      | \$0                            | \$0                        | \$0              | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$0              |
| Operating Services             | \$0                            | \$0                        | \$0              | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$0              |
| Charge Backs                   | \$0                            | \$0                        | \$0              | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$0              |
| Debt Service                   | \$0                            | ////                       | ////             | ////             | ////           | ////               | ////                  | ////             | \$0                           | \$0              |
| Other Expenses                 | \$0                            | \$0                        | \$0              | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$0              |
| Transfers to Other Funds       | \$0                            | \$0                        | \$0              | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$0              |
| Fund/Account                   | \$0                            | \$0                        | \$0              | \$0              | \$0            | \$0                | \$0                   | \$0              | \$0                           | \$0              |
| <b>Total Athletic Expenses</b> | <b>\$0</b>                     | <b>\$0</b>                 | <b>\$447,400</b> | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>       | <b>\$0</b>                    | <b>\$447,400</b> |



Form BOR-ATH-1

| 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       |
|           | Ticket Sales                            | \$0                            | \$30,000             | \$0                  | \$0                   | //////////////////// | \$0                           | \$30,000    |
| R         | Media                                   | ////////////////////           | //////////////////// | //////////////////// | ////////////////////  | //////////////////// | \$0                           | \$0         |
| E         | Post Season Play (Tourn./Bow)           | \$0                            | \$0                  | \$0                  | \$0                   | //////////////////// | \$0                           | \$0         |
| V         | Game Guarantees                         | \$0                            | \$18,000             | \$0                  | \$0                   | //////////////////// | \$0                           | \$18,000    |
| E         | Foundations/Clubs (Other Private Gifts) | ////////////////////           | //////////////////// | //////////////////// | ////////////////////  | //////////////////// | \$0                           | \$0         |
| N         | Student Athletic Fees*                  | \$0                            | \$64,375             | \$64,375             | \$128,750             | //////////////////// | \$0                           | \$257,500   |
| U         | Parking Fees                            | \$0                            | \$0                  | \$0                  | \$0                   | //////////////////// | \$0                           | \$0         |
| E         | Conference Distributions                | \$0                            | \$0                  | \$0                  | \$0                   | //////////////////// | \$0                           | \$0         |
|           | Corporate Sponsorships                  | \$0                            | \$104,615            | \$104,615            | \$209,230             | //////////////////// | \$0                           | \$418,460   |
|           | Interest on Investments                 | \$0                            | \$0                  | \$0                  | \$0                   | //////////////////// | \$0                           | \$0         |
|           | Other Income                            | \$0                            | \$0                  | \$0                  | \$0                   | //////////////////// | \$0                           | \$0         |
|           | CWSP-Federally Funded Portion           | \$0                            | \$0                  | \$0                  | \$0                   | //////////////////// | \$0                           | \$0         |
| OTHER     | Other Auxiliary Profits                 | \$0                            | \$0                  | \$0                  | \$0                   | //////////////////// | \$0                           | \$0         |
| FINANCIAL | Transfers from Unrestricted E&G*        | \$0                            | \$180,000            | \$25,000             | \$205,000             | //////////////////// | \$0                           | \$410,000   |
| SOURCES   | Transfers from Other Funds              | \$0                            | \$0                  | \$0                  | \$0                   | //////////////////// | \$0                           | \$0         |
|           | Gender Equity                           | \$0                            | \$0                  | \$0                  | \$0                   | //////////////////// | \$0                           | \$0         |
|           | Total Revenue for Athletics             | \$0                            | \$396,990            | \$193,990            | \$542,980             | //////////////////// | \$0                           | \$1,133,960 |

| Expenditures                   | Fiscal Year 2023-2024 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    | \$35,000                       | \$0                  | \$117,250            | \$65,000             | \$0                  | \$136,650             | \$0                  | \$0                           | \$353,900          |
| Fringe Benefits                | \$14,000                       | \$0                  | \$46,900             | \$26,000             | \$0                  | \$54,660              | \$0                  | \$0                           | \$141,560          |
| Extra Help (Temporary)         | \$0                            | \$0                  | \$0                  | \$0                  | \$0                  | \$0                   | \$0                  | \$0                           | \$0                |
| CWSP                           | \$0                            | //////////////////// | //////////////////// | //////////////////// | //////////////////// | ////////////////////  | //////////////////// | \$0                           | \$0                |
| Game Guarantees                | ////////////////////           | \$0                  | \$0                  | \$0                  | \$0                  | \$0                   | \$0                  | \$0                           | \$0                |
| Athletic Scholarships          | ////////////////////           | \$0                  | \$50,000             | \$45,000             | \$0                  | \$65,000              | \$0                  | \$0                           | \$160,000          |
| Med. Insurance/Injury Claims   | \$0                            | \$0                  | \$0                  | \$0                  | \$0                  | \$0                   | \$0                  | \$0                           | \$0                |
| Travel                         | \$0                            | \$0                  | \$50,000             | \$35,000             | \$0                  | \$85,000              | \$0                  | \$0                           | \$170,000          |
| Equipment                      | \$0                            | \$0                  | \$8,000              | \$20,000             | \$0                  | \$23,000              | \$0                  | \$0                           | \$51,000           |
| Operating Services             | \$0                            | \$0                  | \$0                  | \$0                  | \$0                  | \$0                   | \$0                  | \$0                           | \$0                |
| Charge Backs                   | \$0                            | \$0                  | \$0                  | \$0                  | \$0                  | \$0                   | \$0                  | \$0                           | \$0                |
| Debt Service                   | \$0                            | //////////////////// | //////////////////// | //////////////////// | //////////////////// | ////////////////////  | //////////////////// | \$0                           | \$0                |
| Other Expenses (Detail)        | \$75,865                       | \$0                  | \$28,675             | \$27,000             | \$0                  | \$8,000               | \$0                  | \$0                           | \$139,540          |
| Transfers to Other Funds       | \$0                            | \$0                  | \$0                  | \$0                  | \$0                  | \$0                   | \$0                  | \$0                           | \$0                |
| Fund/Account (List)            | \$0                            | \$0                  | \$0                  | \$0                  | \$0                  | \$0                   | \$0                  | \$0                           | \$0                |
| <b>Total Athletic Expenses</b> | <b>\$124,865</b>               | <b>\$0</b>           | <b>\$300,825</b>     | <b>\$218,000</b>     | <b>\$0</b>           | <b>\$372,310</b>      | <b>\$0</b>           | <b>\$0</b>                    | <b>\$1,016,000</b> |

