

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Shreveport Campus

Operating Budget
Fiscal Year 2023-2024
August 15, 2023

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

Name of Institution: Southern University System
Southern University Shreveport Campus

Contact Person: Brandy Jacobsen
Chief Finance Officer

Telephone Number: (318) 670-9371

The accompanying forms, statements, and explanations, comprised of 73 pages, numbered 1 to 73 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



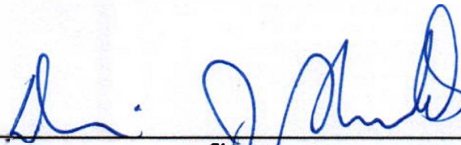
Signature

Dr. Aubra Gantt

Name

Chancellor

Title



Signature

Dennis J. Shields

Name

President - Chancellor

Title

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$6,734,036	\$7,531,907	\$797,871	11.85%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$207,952	\$529,902	\$321,950	154.82%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$207,952	\$529,902	\$321,950	154.82%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$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%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$6,941,988	\$8,061,809	\$1,119,821	16.13%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$10,008,838	\$9,283,950	(\$724,888)	(7.24%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$16,950,826	\$17,345,759	\$394,933	2.33%
Expenditures by Function:					
Instruction	\$0	\$4,489,843	\$4,925,846	\$436,003	9.71%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$310,157	\$319,530	\$9,373	3.02%
Student Services	\$0	\$1,713,845	\$1,424,299	(\$289,546)	(16.89%)
Institutional Services	\$0	\$7,083,116	\$6,909,262	(\$173,854)	(2.45%)
Scholarships/Fellowships	\$0	\$100,000	\$100,000	\$0	0.00%
Plant Operations/Maintenance	\$0	\$3,253,865	\$3,666,822	\$412,957	12.69%
Total E&G Expenditures	\$0	\$16,950,826	\$17,345,759	\$394,933	2.33%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,950,826	\$17,345,759	\$394,933	2.33%
Expenditures by Object:					
Salaries	\$0	\$8,319,316	\$8,728,932	\$409,616	4.92%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$3,694,232	\$3,868,603	\$174,371	4.72%
Total Personal Services	\$0	\$12,013,548	\$12,597,535	\$583,987	4.86%
Travel	\$0	\$34,800	\$43,000	\$8,200	23.56%
Operating Services	\$0	\$2,740,168	\$2,592,161	(\$148,007)	(5.40%)
Supplies	\$0	\$133,200	\$102,500	(\$30,700)	(23.05%)
Total Operating Expenses	\$0	\$2,908,168	\$2,737,661	(\$170,507)	(5.86%)
Professional Services	\$0	\$86,521	\$20,000	(\$66,521)	(76.88%)
Other Charges	\$0	\$1,139,928	\$526,000	(\$613,928)	(53.86%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$802,661	\$1,464,563	\$661,902	82.46%
Total Other Charges	\$0	\$2,029,110	\$2,010,563	(\$18,547)	(0.91%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,950,826	\$17,345,759	\$394,933	2.33%

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$4,923,300	\$5,872,567	\$949,267
Non-Resident Fees	\$0	\$158,400	\$181,500	\$23,100
Academic Excellence Fee	\$0	\$468,425	\$537,015	\$68,590
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$1,129,302	\$1,522,477	\$393,175
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$46,000	\$0	(\$46,000)
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$6,725,427	\$8,113,559	\$1,388,132
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	\$3,283,411	\$1,170,391	(\$2,113,020)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$10,008,838	\$9,283,950	(\$724,888)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$10,008,838	\$9,283,950	(\$724,888)

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
State Funds:												
General Fund Direct	\$6,734,036	100.00%	\$0	0.00%	\$6,734,036	13.75%	\$7,531,907	100.00%	\$0	0.00%	\$7,531,907	16.52%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$207,952	100.00%	\$0	0.00%	\$207,952	0.42%	\$529,902	100.00%	\$0	0.00%	\$529,902	1.16%
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)	\$207,952	100.00%	\$0	0.00%	\$207,952	0.42%	\$529,902	100.00%	\$0	0.00%	\$529,902	1.16%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,941,988	100.00%	\$0	0.00%	\$6,941,988	14.17%	\$8,061,809	100.00%	\$0	0.00%	\$8,061,809	17.68%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$4,923,300	100.00%	\$0	0.00%	\$4,923,300	10.05%	\$5,872,567	100.00%	\$0	0.00%	\$5,872,567	12.88%
Non-Resident Fees:	\$158,400	100.00%	\$0	0.00%	\$158,400	0.32%	\$181,500	100.00%	\$0	0.00%	\$181,500	0.40%
Academic Excellence Fee:	\$468,425	100.00%	\$0	0.00%	\$468,425	0.96%	\$537,015	100.00%	\$0	0.00%	\$537,015	1.18%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$323,835	100.00%	\$323,835	0.70%	\$0	0.00%	\$316,202	100.00%	\$316,202	0.70%
Other Total	\$1,175,302	39.07%	\$1,832,771	60.93%	\$3,008,073	6.14%	\$1,522,477	42.07%	\$2,096,546	57.93%	\$3,619,023	7.94%
Total Student Fees:	\$6,725,427	75.72%	\$2,156,606	24.28%	\$8,882,033	18.13%	\$8,113,559	77.08%	\$2,412,748	22.92%	\$10,526,307	23.09%
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%	\$848,775	100.00%	\$848,775	1.73%	\$0	0.00%	\$493,189	100.00%	\$493,189	1.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$912,748	100.00%	\$912,748	1.86%	\$0	0.00%	\$1,370,045	100.00%	\$1,370,045	3.01%
Endowment Income	\$0	0.00%	\$150,000	100.00%	\$150,000	0.31%	\$0	0.00%	\$75,000	100.00%	\$75,000	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$25,150	100.00%	\$25,150	0.05%	\$0	0.00%	\$104,000	100.00%	\$104,000	0.23%
Other Self-Generated Funds	\$3,283,411	100.00%	\$0	0.00%	\$3,283,411	6.70%	\$1,170,391	100.00%	\$0	0.00%	\$1,170,391	2.57%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$10,008,838	70.97%	\$4,093,279	29.03%	\$14,102,117	28.79%	\$9,283,950	67.57%	\$4,454,982	32.43%	\$13,738,932	30.14%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$763,830	100.00%	\$763,830	1.56%	\$0	0.00%	\$375,000	100.00%	\$375,000	0.82%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$7,900,000	100.00%	\$7,900,000	16.13%	\$0	0.00%	\$7,450,000	100.00%	\$7,450,000	16.34%
Other	\$0	0.00%	\$19,270,413	100.00%	\$19,270,413	39.34%	\$0	0.00%	\$15,962,387	100.00%	\$15,962,387	35.01%
Total Federal Funds	\$0	0.00%	\$27,934,243	100.00%	\$27,934,243	57.03%	\$0	0.00%	\$23,787,387	100.00%	\$23,787,387	52.18%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$16,950,826	34.61%	\$32,027,522	65.39%	\$48,978,348	100.00%	\$17,345,759	38.05%	\$28,242,369	61.95%	\$45,588,128	100.00%

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
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,531,907	100.00%	\$0	0.00%	\$7,531,907	16.52%
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%	\$529,902	100.00%	\$0	0.00%	\$529,902	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%	\$529,902	100.00%	\$0	0.00%	\$529,902	1.16%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
											\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,061,809	100.00%	\$0	0.00%	\$8,061,809	17.68%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,872,567	100.00%	\$0	0.00%	\$5,872,567	12.88%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$181,500	100.00%	\$0	0.00%	\$181,500	0.40%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$537,015	100.00%	\$0	0.00%	\$537,015	1.18%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$316,202	100.00%	\$316,202	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,522,477	42.07%	\$2,096,546	57.93%	\$3,619,023	7.94%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,113,559	77.08%	\$2,412,748	22.92%	\$10,526,307	23.09%
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%	\$493,189	100.00%	\$493,189	1.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,370,045	100.00%	\$1,370,045	3.01%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$75,000	100.00%	\$75,000	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$104,000	100.00%	\$104,000	0.23%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,170,391	100.00%	\$0	0.00%	\$1,170,391	2.57%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,283,950	67.57%	\$4,454,982	32.43%	\$13,738,932	30.14%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$375,000	100.00%	\$375,000	0.82%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,450,000	100.00%	\$7,450,000	16.34%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,962,387	100.00%	\$15,962,387	35.01%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$23,787,387	100.00%	\$23,787,387	52.18%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,345,759	38.05%	\$28,242,369	61.95%	\$45,588,128	100.00%

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

Institution: Southern University Shreveport Campus

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$99,776	\$0	\$114,238
Building Use Fee	\$0	\$0	\$0	\$40,230	\$0	\$46,061
Building Use Fee - Act 426	\$0	\$0	\$0	\$82,307	\$0	\$93,795
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$250,000	\$0	\$285,495
Energy Surcharge	\$0	\$0	\$0	\$174,768	\$0	\$201,216
University Self-Assessed Fees	\$0	\$0	\$1,129,302	\$0	\$1,522,477	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$760,926	\$0	\$871,036
Student Athletic Fees	\$0	\$0	\$0	\$323,835	\$0	\$316,202
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$1,129,302	\$1,731,842	\$1,522,477	\$1,928,043
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University Shreveport Campus

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$3,173,466	\$3,599,812	\$426,346
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,205,377	\$1,215,034	\$9,657
Total Personal Services	\$0	\$4,378,843	\$4,814,846	\$436,003
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$105,000	\$103,000	(\$2,000)
Supplies	\$0	\$3,000	\$5,000	\$2,000
Total Operating Expenses	\$0	\$111,000	\$111,000	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,489,843	\$4,925,846	\$436,003
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Southern University Shreveport Campus

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$217,048	\$223,768	\$6,720
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$71,609	\$74,262	\$2,653
Total Personal Services	\$0	\$288,657	\$298,030	\$9,373
Travel	\$0	\$250	\$250	\$0
Operating Services	\$0	\$20,000	\$20,000	\$0
Supplies	\$0	\$1,250	\$1,250	\$0
Total Operating Expenses	\$0	\$21,500	\$21,500	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$310,157	\$319,530	\$9,373
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$1,182,326	\$972,797	(\$209,529)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$476,719	\$394,702	(\$82,017)
Total Personal Services	\$0	\$1,659,045	\$1,367,499	(\$291,546)
Travel	\$0	\$9,800	\$9,000	(\$800)
Operating Services	\$0	\$27,800	\$24,300	(\$3,500)
Supplies	\$0	\$15,200	\$22,500	\$7,300
Total Operating Expenses	\$0	\$52,800	\$55,800	\$3,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,000	\$1,000	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,000	\$1,000	(\$1,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,713,845	\$1,424,299	(\$289,546)
Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$3,053,928	\$3,178,141	\$124,213
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,666,078	\$1,871,362	\$205,284
Total Personal Services	\$0	\$4,720,006	\$5,049,503	\$329,497
Travel	\$0	\$21,750	\$30,750	\$9,000
Operating Services	\$0	\$392,500	\$1,355,948	\$963,448
Supplies	\$0	\$21,750	\$21,750	\$0
Total Operating Expenses	\$0	\$436,000	\$1,408,448	\$972,448
Professional Services	\$0	\$86,521	\$20,000	(\$66,521)
Other Charges	\$0	\$1,037,928	\$425,000	(\$612,928)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$802,661	\$6,311	(\$796,350)
Total Other Charges	\$0	\$1,927,110	\$451,311	(\$1,475,799)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,083,116	\$6,909,262	(\$173,854)

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

Institution: Southern University Shreveport Campus

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$100,000	\$100,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$100,000	\$100,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$100,000	\$100,000	\$0
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$692,548	\$754,414	\$61,866
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$274,449	\$313,243	\$38,794
Total Personal Services	\$0	\$966,997	\$1,067,657	\$100,660
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$2,194,868	\$1,088,913	(\$1,105,955)
Supplies	\$0	\$92,000	\$52,000	(\$40,000)
Total Operating Expenses	\$0	\$2,286,868	\$1,140,913	(\$1,145,955)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$1,458,252	\$1,458,252
Total Other Charges	\$0	\$0	\$1,458,252	\$1,458,252
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,253,865	\$3,666,822	\$412,957
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$8,319,316	\$8,728,932	\$409,616
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,694,232	\$3,868,603	\$174,371
Total Personal Services	\$0	\$12,013,548	\$12,597,535	\$583,987
Travel	\$0	\$34,800	\$43,000	\$8,200
Operating Services	\$0	\$2,740,168	\$2,592,161	(\$148,007)
Supplies	\$0	\$133,200	\$102,500	(\$30,700)
Total Operating Expenses	\$0	\$2,908,168	\$2,737,661	(\$170,507)
Professional Services	\$0	\$86,521	\$20,000	(\$66,521)
Other Charges	\$0	\$1,139,928	\$526,000	(\$613,928)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$802,661	\$1,464,563	\$661,902
Total Other Charges	\$0	\$2,029,110	\$2,010,563	(\$18,547)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,950,826	\$17,345,759	\$394,933

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

Institution: Southern University Shreveport Campus

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

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

Institution: Southern University Shreveport Campus

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$8,319,316	\$8,728,932	\$409,616
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,694,232	\$3,868,603	\$174,371
Total Personal Services	\$0	\$12,013,548	\$12,597,535	\$583,987
Travel	\$0	\$34,800	\$43,000	\$8,200
Operating Services	\$0	\$2,740,168	\$2,592,161	(\$148,007)
Supplies	\$0	\$133,200	\$102,500	(\$30,700)
Total Operating Expenses	\$0	\$2,908,168	\$2,737,661	(\$170,507)
Professional Services	\$0	\$86,521	\$20,000	(\$66,521)
Other Charges	\$0	\$1,139,928	\$526,000	(\$613,928)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$802,661	\$1,464,563	\$661,902
Total Other Charges	\$0	\$2,029,110	\$2,010,563	(\$18,547)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$16,950,826	\$17,345,759	\$394,933

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52490 Aerospace Technology</u>				
Salaries	\$ -	\$ 209,064	\$ 267,625	\$ 58,561
Other Compensation				-
Related Benefits		67,773	87,975	20,202
Total Personal Services	\$ -	\$ 276,837	\$ 355,600	\$ 78,763
Travel				-
Operating Services		105,000	103,000	(2,000)
Supplies			2,000	2,000
Total Operating Expenditures	\$ -	\$ 105,000	\$ 105,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 381,837	\$ 460,600	\$ 78,763
Department Name <u>52530 Art</u>				
Salaries	\$ -	\$ 15,392	\$ 15,392	\$ -
Other Compensation				-
Related Benefits		4,002	4,002	-
Total Personal Services	\$ -	\$ 19,394	\$ 19,394	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 19,394	\$ 19,394	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52540 Biology</u>				
Salaries		\$ 249,341	\$ 229,312	\$ (20,029)
Other Compensation				-
Related Benefits		97,983	88,401	(9,582)
Total Personal Services	\$ -	\$ 347,324	\$ 317,713	\$ (29,611)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 347,324	\$ 317,713	\$ (29,611)
Department Name <u>52320 Business and Economics</u>				
Salaries	\$ -	\$ 176,560	\$ 183,623	\$ 7,063
Other Compensation				-
Related Benefits		64,745	67,335	2,590
Total Personal Services	\$ -	\$ 241,305	\$ 250,958	\$ 9,653
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 241,305	\$ 250,958	\$ 9,653

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52410 Dean B-STEM</u>				
Salaries	\$ -	\$ 115,697	\$ 117,703	\$ 2,006
Other Compensation				-
Related Benefits		51,953	52,956	1,003
Total Personal Services	\$ -	\$ 167,650	\$ 170,659	\$ 3,009
Travel		1,000	1,000	-
Operating Services				-
Supplies		1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 169,650	\$ 172,659	\$ 3,009
Department Name <u>52550 Chemistry</u>				
Salaries	\$ -	\$ 55,014	\$ 57,215	\$ 2,201
Other Compensation				-
Related Benefits		21,455	22,314	859
Total Personal Services	\$ -	\$ 76,469	\$ 79,529	\$ 3,060
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 76,469	\$ 79,529	\$ 3,060

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52110 Dean-Allied Health and Nursing</u>				
Salaries	\$ -	\$ 116,255	\$ 119,449	\$ 3,194
Other Compensation				-
Related Benefits		36,615	37,701	1,086
Total Personal Services	\$ -	\$ 152,870	\$ 157,150	\$ 4,280
Travel		1,000	1,000	-
Operating Services				-
Supplies		1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 154,870	\$ 159,150	\$ 4,280
Department Name <u>52180 Dental Hygiene</u>				
Salaries	\$ -	\$ 89,019	\$ 92,609	\$ 3,590
Other Compensation				-
Related Benefits		33,584	34,939	1,355
Total Personal Services	\$ -	\$ 122,603	\$ 127,548	\$ 4,945
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 122,603	\$ 127,548	\$ 4,945

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52310 Dean Liberal Arts, Humanities and Social Sciences</u>				
Salaries	\$ -	\$ 112,177	\$ 102,000	\$ (10,177)
Other Compensation				-
Related Benefits		44,666	40,420	(4,246)
Total Personal Services	\$ -	\$ 156,843	\$ 142,420	\$ (14,423)
Travel		1,000	1,000	-
Operating Services				-
Supplies		1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 158,843	\$ 144,420	\$ (14,423)
Department Name <u>52355 Legal Studies</u>				
Salaries	\$ -	\$ 137,165	\$ 142,652	\$ 5,487
Other Compensation				-
Related Benefits		43,056	44,779	1,723
Total Personal Services	\$ -	\$ 180,221	\$ 187,431	\$ 7,210
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 180,221	\$ 187,431	\$ 7,210

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52340 Education</u>				
Salaries	\$ -	\$ 94,600	\$ -	\$ (94,600)
Other Compensation				-
Related Benefits		26,488	-	(26,488)
Total Personal Services	\$ -	\$ 121,088	\$ -	\$ (121,088)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 121,088	\$ -	\$ (121,088)
Department Name <u>52440 English</u>				
Salaries	\$ -	\$ 197,711	\$ 195,086	\$ (2,625)
Other Compensation				-
Related Benefits		74,159	72,710	(1,449)
Total Personal Services	\$ -	\$ 271,870	\$ 267,796	\$ (4,074)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 271,870	\$ 267,796	\$ (4,074)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52510 Engineering Technology</u>				
Salaries	\$ -	\$ 60,750	\$ 63,180	\$ 2,430
Other Compensation				-
Related Benefits		23,085	24,008	923
Total Personal Services	\$ -	\$ 83,835	\$ 87,188	\$ 3,353
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 83,835	\$ 87,188	\$ 3,353
Department Name <u>52445 Mass Communication</u>				
Salaries	\$ -	\$ 115,787	\$ 120,419	\$ 4,632
Other Compensation				-
Related Benefits		48,573	50,516	1,943
Total Personal Services	\$ -	\$ 164,360	\$ 170,935	\$ 6,575
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 164,360	\$ 170,935	\$ 6,575

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52365 History and Geography</u>				
Salaries	\$ -	\$ 49,690	\$ 51,678	\$ 1,988
Other Compensation				-
Related Benefits		19,876	20,671	795
Total Personal Services	\$ -	\$ 69,566	\$ 72,349	\$ 2,783
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 69,566	\$ 72,349	\$ 2,783
Department Name <u>52521 Computer Science</u>				
Salaries	\$ -	\$ 159,390	\$ 165,765	\$ 6,375
Other Compensation				-
Related Benefits		44,113	45,877	1,764
Total Personal Services	\$ -	\$ 203,503	\$ 211,642	\$ 8,139
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 203,503	\$ 211,642	\$ 8,139

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52350 Criminal Justice</u>				
Salaries	\$ -	\$ 49,690	\$ 51,678	\$ 1,988
Other Compensation				-
Related Benefits		20,870	21,705	835
Total Personal Services	\$ -	\$ 70,560	\$ 73,383	\$ 2,823
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 70,560	\$ 73,383	\$ 2,823
Department Name <u>52520 Math</u>				
Salaries	\$ -	\$ 305,892	\$ 318,129	\$ 12,237
Other Compensation				-
Related Benefits		127,312	132,405	5,093
Total Personal Services	\$ -	\$ 433,204	\$ 450,534	\$ 17,330
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 433,204	\$ 450,534	\$ 17,330

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52120 Medical Lab Technology</u>				
Salaries	\$ -	\$ 113,668	\$ 118,212	\$ 4,544
Other Compensation				-
Related Benefits		46,604	48,467	1,863
Total Personal Services	\$ -	\$ 160,272	\$ 166,679	\$ 6,407
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 160,272	\$ 166,679	\$ 6,407
Department Name <u>52460 Music</u>				
Salaries	\$ -	\$ 60,773	\$ 51,678	\$ (9,095)
Other Compensation				-
Related Benefits		16,409	13,953	(2,456)
Total Personal Services	\$ -	\$ 77,182	\$ 65,631	\$ (11,551)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 77,182	\$ 65,631	\$ (11,551)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52560 Physical Education</u>				
Salaries	\$ -	\$ 55,014	\$ 57,215	\$ 2,201
Other Compensation				-
Related Benefits		14,304	14,876	572
Total Personal Services	\$ -	\$ 69,318	\$ 72,091	\$ 2,773
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 69,318	\$ 72,091	\$ 2,773
Department Name <u>52362 Psychology & Sociology</u>				
Salaries	\$ -	\$ 104,704	\$ 108,893	\$ 4,189
Other Compensation				-
Related Benefits		55,990	58,230	2,240
Total Personal Services	\$ -	\$ 160,694	\$ 167,123	\$ 6,429
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 160,694	\$ 167,123	\$ 6,429

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52130 Radiological Technology</u>				
Salaries	\$ -	\$ 182,806	\$ 190,118	\$ 7,312
Other Compensation				-
Related Benefits		85,220	89,208	3,988
Total Personal Services	\$ -	\$ 268,026	\$ 279,326	\$ 11,300
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 268,026	\$ 279,326	\$ 11,300
Department Name <u>52140 Respiratory Therapy</u>				
Salaries	\$ -	\$ 69,540	\$ 72,322	\$ 2,782
Other Compensation				-
Related Benefits		25,730	26,759	1,029
Total Personal Services	\$ -	\$ 95,270	\$ 99,081	\$ 3,811
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 95,270	\$ 99,081	\$ 3,811

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52370 Health & Human Services</u>				
Salaries	\$ -	\$ 49,690	\$ 51,678	\$ 1,988
Other Compensation				-
Related Benefits		19,876	20,671	795
Total Personal Services	\$ -	\$ 69,566	\$ 72,349	\$ 2,783
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 69,566	\$ 72,349	\$ 2,783
Department Name <u>52470 Speech</u>				
Salaries	\$ -	\$ 110,463	\$ 114,882	\$ 4,419
Other Compensation				-
Related Benefits		45,290	47,102	1,812
Total Personal Services	\$ -	\$ 155,753	\$ 161,984	\$ 6,231
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 155,753	\$ 161,984	\$ 6,231

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>58231 Connect - SUBR</u>				
Salaries	\$ -	\$ -	\$ 75,000	\$ 75,000
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	\$ -	\$ -	\$ 75,000	\$ 75,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ 75,000	\$ 75,000
Department Name <u>58232 Connect - SUNO</u>				
Salaries	\$ -	\$ -	\$ 45,000	\$ 45,000
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	\$ -	\$ -	\$ 45,000	\$ 45,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ 45,000	\$ 45,000

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>52210 School of Nursing</u>				
Salaries	\$ -	\$ 117,614	\$ 121,299	\$ 3,685
Other Compensation				-
Related Benefits		45,646	47,054	1,408
Total Personal Services	\$ -	\$ 163,260	\$ 168,353	\$ 5,093
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 163,260	\$ 168,353	\$ 5,093
Department Name <u>56130 Summer School</u>				
Salaries	\$ -	\$ -	\$ 200,000	\$ 200,000
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	\$ -	\$ -	\$ 200,000	\$ 200,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ 200,000	\$ 200,000

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Instruction</u>				
Department Name <u>56120 Unallotted Instructional</u>				
Salaries	\$ -	\$ -	\$ 100,000	\$ 100,000
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	\$ -	\$ -	\$ 100,000	\$ 100,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ 100,000	\$ 100,000
Function of <u>Instruction</u> Total				
Salaries	\$ -	\$ 3,173,466	\$ 3,599,812	\$ 426,346
Other Compensation	-	-	-	-
Related Benefits	-	1,205,377	1,215,034	9,657
Total Personal Services	\$ -	\$ 4,378,843	\$ 4,814,846	\$ 436,003
Travel	-	3,000	3,000	-
Operating Services	-	105,000	103,000	(2,000)
Supplies	-	3,000	5,000	2,000
Total Operating Expenditures	\$ -	\$ 111,000	\$ 111,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 4,489,843	\$ 4,925,846	\$ 436,003

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Academic Support</u>				
Department Name <u>52710 Library</u>				
Salaries	\$ -	\$ 217,048	\$ 223,768	\$ 6,720
Other Compensation				-
Related Benefits		71,609	74,262	2,653
Total Personal Services	\$ -	\$ 288,657	\$ 298,030	\$ 9,373
Travel				-
Operating Services		20,000	20,000	-
Supplies		1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 21,000	\$ 21,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 309,657	\$ 319,030	\$ 9,373
Department Name <u>52030 Faculty Senate</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel		250	250	-
Operating Services				-
Supplies		250	250	-
Total Operating Expenditures	\$ -	\$ 500.00	\$ 500.00	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 500	\$ 500	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Academic Support</u>				
Function of <u>Academic Support Total</u>				
Salaries	\$ -	\$ 217,048	\$ 223,768	\$ 6,720
Other Compensation	-	-	-	-
Related Benefits	-	71,609	74,262	2,653
Total Personal Services	\$ -	\$ 288,657	\$ 298,030	\$ 9,373
Travel	-	250	250	-
Operating Services	-	20,000	20,000	-
Supplies	-	1,250	1,250	-
Total Operating Expenditures	\$ -	\$ 21,500	\$ 21,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 310,157	\$ 319,530	\$ 9,373

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Student Services</u>				
Department Name <u>52420 Dual Enrollment</u>				
Salaries	\$ -	\$ 40,310	\$ 40,310	\$ -
Other Compensation				-
Related Benefits		17,333	17,333	-
Total Personal Services	\$ -	\$ 57,643	\$ 57,643	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 57,643	\$ 57,643	\$ -
Department Name <u>58220 Financial Aid</u>				
Salaries	\$ -	\$ 219,348	\$ 219,348	\$ -
Other Compensation				-
Related Benefits		94,068	94,068	-
Total Personal Services	\$ -	\$ 313,416	\$ 313,416	\$ -
Travel		2,500	2,500	-
Operating Services		800	800	-
Supplies			1,000	1,000
Total Operating Expenditures	\$ -	\$ 3,300	\$ 4,300	\$ 1,000
Professional Services				-
Other Charges		2,000	1,000	(1,000)
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 318,716	\$ 318,716	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Student Services</u>				
Department Name <u>58210 Associate VC for College Access</u>				
Salaries	\$ -	\$ 61,074	\$ -	\$ (61,074)
Other Compensation				-
Related Benefits		25,040	-	(25,040)
Total Personal Services	\$ -	\$ 86,114	\$ -	\$ (86,114)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 86,114	\$ -	\$ (86,114)
Department Name <u>58140 Recruitment</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel		1,000	1,000	-
Operating Services		10,000	10,000	-
Supplies		10,000	15,000	5,000
Total Operating Expenditures	\$ -	\$ 21,000	\$ 26,000	\$ 5,000
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 21,000	\$ 26,000	\$ 5,000

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Student Services</u>				
Department Name <u>58130 Admissions</u>				
Salaries	\$ -	\$ 386,360	\$ 378,180	\$ (8,180)
Other Compensation				-
Related Benefits		143,442	140,088	(3,354)
Total Personal Services	\$ -	\$ 529,802	\$ 518,268	\$ (11,534)
Travel		1,000	500	(500)
Operating Services		10,000	9,000	(1,000)
Supplies		1,000	3,000	2,000
Total Operating Expenditures	\$ -	\$ 12,000	\$ 12,500	\$ 500
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 541,802	\$ 530,768	\$ (11,034)
Department Name <u>52810 Registrar's Office</u>				
Salaries	\$ -	\$ 181,678	\$ 186,750	\$ 5,072
Other Compensation				-
Related Benefits		82,712	84,792	2,080
Total Personal Services	\$ -	\$ 264,390	\$ 271,542	\$ 7,152
Travel		1,500	1,500	-
Operating Services		3,000	1,500	(1,500)
Supplies			1,500	1,500
Total Operating Expenditures	\$ -	\$ 4,500	\$ 4,500	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 268,890	\$ 276,042	\$ 7,152

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Student Services</u>				
Department Name <u>55810 Career Services</u>				
Salaries	\$ -	\$ 45,000	\$ 48,000	\$ 3,000
Other Compensation				-
Related Benefits		18,450	19,680	1,230
Total Personal Services	\$ -	\$ 63,450	\$ 67,680	\$ 4,230
Travel		-	-	-
Operating Services				-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 63,450	\$ 67,680	\$ 4,230
Department Name <u>58231 College Connect - SUBR</u>				
Salaries	\$ -	\$ 96,273	\$ 50,105	\$ (46,168)
Other Compensation				-
Related Benefits		39,264	19,371	(19,893)
Total Personal Services	\$ -	\$ 135,537	\$ 69,476	\$ (66,061)
Travel		2,000	2,500	500
Operating Services		2,000	2,000	-
Supplies		2,100	1,500	(600)
Total Operating Expenditures	\$ -	\$ 6,100	\$ 6,000	\$ (100)
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 141,637	\$ 75,476	\$ (66,161)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Student Services</u>				
Department Name <u>58232 College Connect SUNO</u>				
Salaries	\$ -	\$ 118,416	\$ 50,104	\$ (68,312)
Other Compensation				-
Related Benefits		42,733	19,370	(23,363)
Total Personal Services	\$ -	\$ 161,149	\$ 69,474	\$ (91,675)
Travel		1,800	1,000	(800)
Operating Services		2,000	1,000	(1,000)
Supplies		2,100	500	(1,600)
Total Operating Expenditures	\$ -	\$ 5,900	\$ 2,500	\$ (3,400)
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 167,049	\$ 71,974	\$ (95,075)
Department Name <u>58233 College Connect - LSUS</u>				
Salaries	\$ -	\$ 33,867	\$ -	\$ (33,867)
Other Compensation				-
Related Benefits		13,677	-	(13,677)
Total Personal Services	\$ -	\$ 47,544	\$ -	\$ (47,544)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 47,544	\$ -	\$ (47,544)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Student Services</u>				
Function of <u>Student Services Total</u>				
Salaries	\$ -	\$ 1,182,326	\$ 972,797	\$ (209,529)
Other Compensation	-	-	-	-
Related Benefits	-	476,719	394,702	(82,017)
Total Personal Services	\$ -	\$ 1,659,045	\$ 1,367,499	\$ (291,546)
Travel	-	9,800	9,000	(800)
Operating Services	-	27,800	24,300	(3,500)
Supplies	-	15,200	22,500	7,300
Total Operating Expenditures	\$ -	\$ 52,800	\$ 55,800	\$ 3,000
Professional Services	-	-	-	-
Other Charges	-	2,000	1,000	(1,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 1,713,845	\$ 1,424,299	\$ (289,546)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>55120 Business Incubator</u>				
Salaries	\$ -	\$ 108,123	\$ 88,123	\$ (20,000)
Other Compensation				-
Related Benefits		38,522	30,322	(8,200)
Total Personal Services	\$ -	\$ 146,645	\$ 118,445	\$ (28,200)
Travel				-
Operating Services		18,000	20,000	2,000
Supplies				-
Total Operating Expenditures	\$ -	\$ 18,000	\$ 20,000	\$ 2,000
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 164,645	\$ 138,445	\$ (26,200)
Department Name <u>52020 Academic Affairs</u>				
Salaries	\$ -	\$ 303,754	\$ 308,504	\$ 4,750
Other Compensation				-
Related Benefits		105,912	110,627	4,715
Total Personal Services	\$ -	\$ 409,666	\$ 419,131	\$ 9,465
Travel		3,000	6,000	3,000
Operating Services		2,000	2,000	-
Supplies		2,000	1,000	(1,000)
Total Operating Expenditures	\$ -	\$ 7,000	\$ 9,000	\$ 2,000
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 416,666	\$ 428,131	\$ 11,465

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>56110 Finance</u>				
Salaries	\$ -	\$ 665,763	\$ 684,275	\$ 18,512
Other Compensation				-
Related Benefits		264,101	270,882	6,781
Total Personal Services	\$ -	\$ 929,864	\$ 955,157	\$ 25,293
Travel		1,000	5,000	4,000
Operating Services		6,000	6,000	-
Supplies		5,000	5,000	-
Total Operating Expenditures	\$ -	\$ 12,000	\$ 16,000	\$ 4,000
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 941,864	\$ 971,157	\$ 29,293
Department Name <u>55020 Workforce Development</u>				
Salaries	\$ -	\$ 76,834	\$ 125,000	\$ 48,166
Other Compensation				-
Related Benefits		19,602	26,950	7,348
Total Personal Services	\$ -	\$ 96,436	\$ 151,950	\$ 55,514
Travel		1,000	1,000	-
Operating Services		1,000	1,000	-
Supplies		500	500	-
Total Operating Expenditures	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 98,936	\$ 154,450	\$ 55,514

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>51120 Public Relations</u>				
Salaries	\$ -	\$ 101,900	\$ 112,400	\$ 10,500
Other Compensation				-
Related Benefits		44,109	48,904	4,795
Total Personal Services	\$ -	\$ 146,009	\$ 161,304	\$ 15,295
Travel		1,000	1,000	-
Operating Services		100,000	100,000	-
Supplies		3,000	3,000	-
Total Operating Expenditures	\$ -	\$ 104,000	\$ 104,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 250,009	\$ 265,304	\$ 15,295
Department Name <u>55110 Continuing Education</u>				
Salaries	\$ -	\$ 41,000	\$ 41,000	\$ -
Other Compensation				-
Related Benefits		16,810	16,810	-
Total Personal Services	\$ -	\$ 57,810	\$ 57,810	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 57,810	\$ 57,810	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>54110 Advancement</u>				
Salaries	\$ -	\$ 48,963	\$ 26,440	\$ (22,523)
Other Compensation				-
Related Benefits		16,612	7,324	(9,288)
Total Personal Services	\$ -	\$ 65,575	\$ 33,764	\$ (31,811)
Travel		1,000	1,000	-
Operating Services			500	500
Supplies		1,000	500	(500)
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 67,575	\$ 35,764	\$ (31,811)
Department Name <u>51020 Chancellor's Office</u>				
Salaries	\$ -	\$ 362,050	\$ 453,273	\$ 91,223
Other Compensation				-
Related Benefits		131,712	169,421	37,709
Total Personal Services	\$ -	\$ 493,762	\$ 622,694	\$ 128,932
Travel		9,000	10,000	1,000
Operating Services		21,000	21,500	500
Supplies		2,500	3,000	500
Total Operating Expenditures	\$ -	\$ 32,500	\$ 34,500	\$ 2,000
Professional Services				-
Other Charges			10,000	10,000
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ 10,000	\$ 10,000
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 526,262	\$ 667,194	\$ 140,932

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>55210 Office of Sponsored Programs</u>				
Salaries	\$ -	\$ 32,584	\$ 71,864	\$ 39,280
Other Compensation				-
Related Benefits		11,079	20,400	9,321
Total Personal Services	\$ -	\$ 43,663	\$ 92,264	\$ 48,601
Travel		-	-	-
Operating Services				-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 43,663	\$ 92,264	\$ 48,601
Department Name <u>56122 Contingency Expenses</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges		278,428	-	(278,428)
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ 278,428	\$ -	\$ (278,428)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 278,428	\$ -	\$ (278,428)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>56125 Interagency Transfers</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services			809,448	809,448
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ 809,448	\$ 809,448
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers		802,661	6,311	(796,350)
Total Other Charges	\$ -	\$ 802,661	\$ 6,311	\$ (796,350)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 802,661	\$ 815,759	\$ 13,098
Department Name <u>56140 Joint Projects</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services		86,521	20,000	(66,521)
Other Charges		750,000	400,000	(350,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ 836,521	\$ 420,000	\$ (416,521)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 836,521	\$ 420,000	\$ (416,521)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>56210 Information Technology</u>				
Salaries	\$ -	\$ 135,165	\$ 135,165	\$ -
Other Compensation				-
Related Benefits		47,454	47,454	-
Total Personal Services	\$ -	\$ 182,619	\$ 182,619	\$ -
Travel		1,500	1,500	-
Operating Services		1,000		(1,000)
Supplies			1,000	1,000
Total Operating Expenditures	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 185,119	\$ 185,119	\$ -
Department Name <u>56180 Postage</u>				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		12,000	12,000	-
Supplies				-
Total Operating Expenditures	\$ -	\$ 12,000	\$ 12,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 12,000	\$ 12,000	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>51025 Diversity, Equity, and Inclusion</u>				
Salaries	\$ -	\$ 60,000	\$ 55,120	\$ (4,880)
Other Compensation				-
Related Benefits		15,000	16,536	1,536
Total Personal Services	\$ -	\$ 75,000	\$ 71,656	\$ (3,344)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 75,000	\$ 71,656	\$ (3,344)
Department Name <u>56410 Human Resources</u>				
Salaries	\$ -	\$ 155,733	\$ 194,400	\$ 38,667
Other Compensation				-
Related Benefits		59,161	67,404	8,243
Total Personal Services	\$ -	\$ 214,894	\$ 261,804	\$ 46,910
Travel		1,000	1,000	-
Operating Services		2,000	2,000	-
Supplies		1,500	2,500	1,000
Total Operating Expenditures	\$ -	\$ 4,500	\$ 5,500	\$ 1,000
Professional Services				-
Other Charges		9,500	15,000	5,500
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ 9,500	\$ 15,000	\$ 5,500
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 228,894	\$ 282,304	\$ 53,410

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>58110 Student Affairs</u>				
Salaries	\$ -	\$ 298,795	\$ 234,219	\$ (64,576)
Other Compensation				-
Related Benefits		126,372	99,895	(26,477)
Total Personal Services	\$ -	\$ 425,167	\$ 334,114	\$ (91,053)
Travel		3,000	3,000	-
Operating Services		1,000	1,000	-
Supplies		1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 5,000	\$ 5,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 430,167	\$ 339,114	\$ (91,053)
Department Name <u>56230 Telephone</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		225,000	210,000	(15,000)
Supplies				-
Total Operating Expenditures	\$ -	\$ 225,000	\$ 210,000	\$ (15,000)
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 225,000	\$ 210,000	\$ (15,000)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>56175 Termination Pay</u>				
Salaries	\$ -	\$ 40,000	\$ 40,000	\$ -
Other Compensation				-
Related Benefits		16,800	16,800	-
Total Personal Services	\$ -	\$ 56,800	\$ 56,800	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 56,800	\$ 56,800	\$ -
Department Name <u>56124 Staff Senate</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel		250	250	-
Operating Services				-
Supplies		250	250	-
Total Operating Expenditures	\$ -	\$ 500	\$ 500	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 500	\$ 500	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>51125 Graphic Services</u>				
Salaries	\$ -	\$ 41,600	\$ 42,000	\$ 400
Other Compensation				-
Related Benefits		5,824	18,060	12,236
Total Personal Services	\$ -	\$ 47,424	\$ 60,060	\$ 12,636
Travel				-
Operating Services		2,500	2,500	-
Supplies		2,000	2,000	-
Total Operating Expenditures	\$ -	\$ 4,500	\$ 4,500	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 51,924	\$ 64,560	\$ 12,636
Department Name <u>51040 Museum of Arts</u>				
Salaries	\$ -	\$ 46,228	\$ 46,228	\$ -
Other Compensation				-
Related Benefits		24,963	25,425	462
Total Personal Services	\$ -	\$ 71,191	\$ 71,653	\$ 462
Travel				-
Operating Services				-
Supplies		2,000	-	(2,000)
Total Operating Expenditures	\$ -	\$ 2,000	\$ -	\$ (2,000)
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 73,191	\$ 71,653	\$ (1,538)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>56610 University Police</u>				
Salaries	\$ -	\$ 535,436	\$ 520,130	\$ (15,306)
Other Compensation				-
Related Benefits		222,045	218,148	(3,897)
Total Personal Services	\$ -	\$ 757,481	\$ 738,278	\$ (19,203)
Travel			1,000	1,000
Operating Services		1,000	3,000	2,000
Supplies		1,000	2,000	1,000
Total Operating Expenditures	\$ -	\$ 2,000	\$ 6,000	\$ 4,000
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 759,481	\$ 744,278	\$ (15,203)
Department Name <u>56177 Retiree Insurance</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits		500,000	660,000	160,000
Total Personal Services	\$ -	\$ 500,000	\$ 660,000	\$ 160,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 500,000	\$ 660,000	\$ 160,000

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Institutional Support</u>				
Department Name <u>56182 University Enhancements</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services			165,000	165,000
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ 165,000	\$ 165,000
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ 165,000	\$ 165,000
Function of <u>Institutional Support</u> Total				
Salaries	\$ -	\$ 3,053,928	\$ 3,178,141	\$ 124,213
Other Compensation	-	-	-	-
Related Benefits	-	1,666,078	1,871,362	205,284
Total Personal Services	\$ -	\$ 4,720,006	\$ 5,049,503	\$ 329,497
Travel	-	21,750	30,750	9,000
Operating Services	-	392,500	1,355,948	963,448
Supplies	-	21,750	21,750	-
Total Operating Expenditures	\$ -	\$ 436,000	\$ 1,408,448	\$ 972,448
Professional Services	-	86,521	20,000	(66,521)
Other Charges	-	1,037,928	425,000	(612,928)
Debt Services	-	-	-	-
Interagency Transfers	-	802,661	6,311	(796,350)
Total Other Charges	\$ -	\$ 1,927,110	\$ 451,311	\$ (1,475,799)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 7,083,116	\$ 6,909,262	\$ (173,854)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Operations and Maintenance</u>				
Department Name <u>56510 Facilities</u>				
Salaries	\$ -	\$ 154,709	\$ 156,138	\$ 1,429
Other Compensation				\$ -
Related Benefits		58,671	59,500	829
Total Personal Services	\$ -	\$ 213,380	\$ 215,638	\$ 2,258
Travel				-
Operating Services		3,000	3,000	-
Supplies		4,000	4,000	-
Total Operating Expenditures	\$ -	\$ 7,000	\$ 7,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 220,380	\$ 222,638	\$ 2,258
Department Name <u>56511 Maintenance</u>				
Salaries	\$ -	\$ 187,434	\$ 216,883	\$ 29,449
Other Compensation				-
Related Benefits		73,767	86,474	12,707
Total Personal Services	\$ -	\$ 261,201	\$ 303,357	\$ 42,156
Travel				-
Operating Services		75,937	20,000	(55,937)
Supplies		50,000	20,000	(30,000)
Total Operating Expenditures	\$ -	\$ 125,937	\$ 40,000	\$ (85,937)
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 387,138	\$ 343,357	\$ (43,781)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Operations and Maintenance</u>				
Department Name <u>56513 Grounds</u>				
Salaries	\$ -	\$ 122,572	\$ 139,975	\$ 17,403
Other Compensation				-
Related Benefits		45,180	64,944	19,764
Total Personal Services	\$ -	\$ 167,752	\$ 204,919	\$ 37,167
Travel				-
Operating Services		10,000	10,000	-
Supplies		8,000	3,000	(5,000)
Total Operating Expenditures	\$ -	\$ 18,000	\$ 13,000	\$ (5,000)
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 185,752	\$ 217,919	\$ 32,167
Department Name <u>56512 Custodians</u>				
Salaries	\$ -	\$ 227,833	\$ 241,418	\$ 13,585
Other Compensation				-
Related Benefits		96,831	102,325	5,494
Total Personal Services	\$ -	\$ 324,664	\$ 343,743	\$ 19,079
Travel				-
Operating Services		30,000	10,000	(20,000)
Supplies		30,000	25,000	(5,000)
Total Operating Expenditures	\$ -	\$ 60,000	\$ 35,000	\$ (25,000)
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 384,664	\$ 378,743	\$ (5,921)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Operations and Maintenance</u>				
Department Name <u>56514 Utilities/Facility Contracts</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		1,350,000	1,045,913	(304,087)
Supplies				-
Total Operating Expenditures	\$ -	\$ 1,350,000	\$ 1,045,913	\$ (304,087)
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 1,350,000	\$ 1,045,913	\$ (304,087)
Department Name <u>56170 Risk Management</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		725,931	-	(725,931)
Supplies				-
Total Operating Expenditures	\$ -	\$ 725,931	\$ -	\$ (725,931)
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers			1,458,252	
Total Other Charges	\$ -	\$ -	\$ 1,458,252	\$ 1,458,252
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 725,931	\$ 1,458,252	\$ 732,321

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Operations and Maintenance</u>				
Function of <u>Operation and Maintenance Total</u>				
Salaries	\$ -	\$ 692,548	\$ 754,414	\$ 61,866
Other Compensation	-	-	-	-
Related Benefits	-	274,449	313,243	38,794
Total Personal Services	\$ -	\$ 966,997	\$ 1,067,657	\$ 100,660
Travel	-	-	-	-
Operating Services	-	2,194,868	1,088,913	(1,105,955)
Supplies	-	92,000	52,000	(40,000)
Total Operating Expenditures	\$ -	\$ 2,286,868	\$ 1,140,913	\$ (1,145,955)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	1,458,252	-
Total Other Charges	\$ -	\$ -	\$ 1,458,252	\$ 1,458,252
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 3,253,865	\$ 3,666,822	\$ 412,957

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of <u>Scholarships</u>				
Department Name <u>56195 Scholarships</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges		100,000	100,000	-
Debt Services				
Interagency Transfers				
Total Other Charges	\$ -	\$ 100,000	\$ 100,000	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 100,000	\$ 100,000	\$ -
Grand Total				
Salaries	\$ -	\$ 8,319,316	\$ 8,728,932	\$ 409,616
Other Compensation	-	-	-	-
Related Benefits	-	3,694,232	3,868,603	174,371
Total Personal Services	\$ -	\$ 12,013,548	\$ 12,597,535	\$ 583,987
Travel	-	34,800	43,000	8,200
Operating Services	-	2,740,168	2,592,161	(148,007)
Supplies	-	133,200	102,500	(30,700)
Total Operating Expenditures	\$ -	\$ 2,908,168	\$ 2,737,661	\$ (170,507)
Professional Services	-	86,521	20,000	(66,521)
Other Charges	-	1,139,928	526,000	(613,928)
Debt Services	-	-	-	-
Interagency Transfers	-	802,661	1,464,563	(796,350)
Total Other Charges	\$ -	\$ 2,029,110	\$ 2,010,563	\$ (18,547)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ -	\$ 16,950,826	\$ 17,345,759	\$ 394,933

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	1	\$ 3,000	\$ 3,000	1		\$ 3,000	\$ 3,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
Need Based Scholarships	67	\$ 684	\$ 45,864	60		\$ 700	\$ 48,000
Total Scholarships	68	\$ 719	\$ 48,864	61	\$ -	\$ 836	\$ 51,000
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	10	\$ 2,219	\$ 22,190	15		\$ 1,850	\$ 23,000
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	9	\$ 1,056	\$ 9,506	10		\$ 1,100	\$ 9,500
Faculty Dependents	10	\$ 1,542	\$ 15,420	15		\$ 1,250	\$ 16,500
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	29	\$ 1,625	\$ 47,116	40	\$ -	\$ 1,225	\$ 49,000
Total Scholarships and Fee Exemptions	97	\$ 989	\$ 95,980	101	\$ -	\$ 990	\$ 100,000

5% Needs Based Assistance Funds

Program Description	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				In-State	Out of State		
University Support Fee	67	\$ 684	\$ 45,864	60		\$ 700	\$ 48,000

Board of Regents

Form BOR-6

Institution: Southern University Shreveport Campus

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ -	\$ 86,521	\$ 20,000
Total Professional Services	\$ -	\$ 86,521	\$ 20,000

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

Institution: Southern University Shreveport Campus

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/22	\$ 130,482
Revenues in FY 2022-23	17,208
Total Revenues Available for FY 2022-23	\$ 147,690
Less Funds Expended in FY 2022-23	146,954
Projected Revenue Available for FY 2023-24	20,000
Less Previous Commitments	-
Estimated Amount Available for FY 2023-24 Projects & Operations	\$ 20,736
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/22	\$ 10,877
Revenues in FY 2022-23	8,140
Total Revenues Available for FY 2022-23	\$ 19,017
Less Funds Expended in FY 2022-23	7,166
Projected Revenue Available for FY 2023-24	8,500
Less Previous Commitments	-
Estimated Amount Available for FY 2023-24 Projects & Operations	\$ 20,351
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Travel	-
2. Operating Services	8,000
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/22	\$ 569,191
Revenues in FY 2022-23	244,283
Total Revenues Available for FY 2022-23	\$ 813,474
Less Funds Expended in FY 2022-23	224,418
Projected Revenue Available for FY 2023-24	245,000
Less Previous Commitments	-
Estimated Amount Available for FY 2023-24 Projects & Operations	\$ 834,056
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Hardware/Software Licenses and Maintenance Renewals	40,000
2. Software Acquisitions	15,000
3. Personnel Services/Benefits	218,000
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/22	\$ -
Revenues in FY 2022-23	-
Total Revenues Available for FY 2022-23	\$ -
Less Funds Expended in FY 2022-23	-
Projected Revenue Available for FY 2023-24	-
Less Previous Commitments	-
Estimated Amount Available for FY 2023-24 Projects & Operations	\$ -
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/22	\$ 227,750
Revenues in FY 2022-23	150,598
Total Revenues Available for FY 2022-23	\$ 378,348
Less Funds Expended in FY 2022-23	-
Projected Revenue Available for FY 2023-24	150,000
Less Previous Commitments	-
Estimated Amount Available for FY 2023-24 Projects & Operations	\$ 528,348
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Repairs	175,000

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

Institution: Southern University Shreveport Campus

	Cafeterias 2022-2023	Cafeterias 2023-2024	Post Office 2022-2023	Post Office 2023-2024	Married Student Housing 2022-2023	Married Student Housing 2023-2024	Bookstore 2021-2022	Bookstore 2022-2023
Revenues		\$ 10,845				\$ -	\$ -	\$ 25,200
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues in Excess of Expenditures	\$ -	\$ 10,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Board of Regents

Form BOR-8

Institution: Southern University Shreveport Campus

Auxiliary Enterprise Operations

	Student Center 2022-2023	Student Center 2023-2024	Total Dormitories 2022-2023	Total Dormitories 2023-2024	Vending 2022-2023	Vending 2023-2024	Athletics 2022-2023	Athletic 2023-2024
Revenues	\$ -	\$ 100,000	\$ -	\$ 1,150,000	\$ -	\$ 10,000	\$ -	\$ 316,202
Expenditures								
Salaries	-	47,351	-	50,000			-	58,515
Other Compensation								
Related Benefits	-	18,940	-	22,500			-	19,687
Total Personal Services	\$ -	\$ 66,291	\$ -	\$ 72,500	\$ -	\$ -	\$ -	\$ 78,202
Travel							-	25,000
Operating Services	-	18,709	-	400,000			-	69,500
Supplies	-	15,000	-	60,000			-	18,000
Merchandise for Resale								
Professional Services							-	
Other Charges			-	617,500			-	125,500
Capital Outlay								
Debt Service								
Interagency Transfers								-
Scholarships							-	-
Total Expenditures	\$ -	\$ 100,000	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 316,202
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

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

Institution: Southern University Shreveport Campus

	Other 2022-2023	MSKICK 2023-2024	Other 2022-2023	Other 2023-2024	Other 2022-2023	Other 2023-2024	Grand Total 2022-2023	Grand Total 2023-2024
Revenues		\$ 74,000					\$ -	\$ 1,686,247
Expenditures								
Salaries								155,866
Other Compensation								-
Related Benefits								61,127
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,993
Travel								25,000
Operating Services		60,000						548,209
Supplies		14,000						107,000
Merchandise for Resale								-
Professional Services								-
Other Charges								743,000
Capital Outlay								-
Debt Service								-
Interagency Transfers								-
Total Expenditures	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,640,202
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,045

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 Shreveport Campus

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President	1	1	275,000	18,750		
Senior Level Administrator	4	4	480,000	188,400		
Professor	2	2	156,396	38,484		
Associate Professor	19	19	1,114,490	417,718	128,882	52,245
Assistant Professor	19	19	807,673	298,123	357,910	129,515
Instructor	37	37	814,270	326,569	1,227,963	492,356
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	3	44,928	3,594		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	46	46	1,888,290	1,405,975		
Classified Employees	28	28	869,230	411,348		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	159	159	6,450,277	3,108,961	1,714,755	674,116
Full-Time Funded Vacant Positions	45	45	1,761,863	744,686		
Pay Plan Reserves Total						
Total Full Time Funded Positions	204	204	8,212,140	3,853,647	1,714,755	674,116
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	33,392	5,362		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty			460,000			
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	2	1	493,392	5,362	0	0
Part - Time Funded Vacant Positions	2	1	23,400	9,594		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	4	2	516,792	14,956	0	0
Terminal Pay						
Retiree Benefits				0		
Grand Total Funded Positions	208	206	8,728,932	3,868,603	1,714,755	674,116

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

Board of Regents
 Form BOR-12
 Schedule of Automobiles, Trucks, Boats, & Airplanes
 Automobiles and Trucks

Institution: Southern University Shreveport Campus

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	229,275.90	-	FLEET
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	223,836.00	18,493.00	MAINTENANCE
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	281,212.00	15,316.00	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	125,635.00	23,614.00	FLEET
2000	Ford	Crown Victoria	2FAFP71W0	YX145303	4/24/2019	133,587.00	12,697.00	Police
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	109,206.20	-	FLEET
2012	FORD	CUTTAWAY VAN	1FDFF4FSXCDB30484	PP23129	3/28/2013	126,183.00	-	FLEET
2013	FORD	TARUS	1FAHP2M81DG113498	NO PLATE	4/7/2015	83,100.50	-	POLICE
2008	CHEVORLET	IMPALA	2G1WS553281363882	P223194	3/30/2015	148,626.50	-	POLICE
Boats and Airplanes								
Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2022-2023 PRIOR YEAR ACTUAL REVENUE	FY 2023-2024 EXISTING OPERATING BUDGET REVENUE	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Act 2003 No. 1108 RS 17:129.54		\$ 5,872,567	\$ 5,990,018		1-1
Non-Resident Fees	HB 2424 ACT RS 17A:3351(a)(5)		\$ 181,500	\$ 185,130		1-2
Academic Excellence Fees	HB 1786 ACT RS 17:3351.3		\$ 537,015	\$ 547,755		1-3
Operational Fee						2-1
Academic Enhancement Fee	HB 1786 ACT RS 17:3351.3					2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
University Support	HB 152 Section 1, RS 17:3351.20		\$ 758,576	\$ 773,748		3-3
University Maintenance	HB 152 Section 1, RS 17:3351.20		\$ 758,954	\$ 774,133		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Lab Fees				\$ -		5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fee			\$ 1,175,338	\$ 1,198,845		6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
TOTALS		\$0	\$ 9,283,950	\$ 9,469,629		

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23 PRIOR YEAR ACTUAL							FY 2023-24 EXISTING OPERATING BUDGET							FY 2024-2025 OPERATING BUDGET REQUEST								
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7		
	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	Academic Enhancement	Other Administration	University Support Fees	University Maintenance	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	Academic Enhancement Fee	Other Administration Fees	University Support Fees	University Maintenance Fees	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	Academic Enhancement Fee	Other Administration Fees	University Support Fees	University Maintenance Fees		
EXPENDITURES & REQUEST:																							
SALARIES:																							
Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,955,261	\$ 91,337	\$ 270,243				\$ 591,467	\$ 381,739	\$ 381,930	\$ 3,014,366	\$ 93,163	\$ 275,648	\$ 603,296	\$ 389,374	\$ 389,568	
Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Related Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,309,751	\$ 40,480	\$ 119,770				\$ 262,134	\$ 169,184	\$ 169,269	\$ 1,335,946	\$ 41,289	\$ 122,165	\$ 267,377	\$ 172,568	\$ 172,654	
TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,265,012	\$ 131,816	\$ 390,013	\$ -	\$ -	\$ -	\$ 853,601	\$ 550,924	\$ 551,198	\$ 4,350,312	\$ 134,453	\$ 397,813	\$ -	\$ 870,673	\$ 561,942	\$ 562,222
OPERATING EXPENSES:																							
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,558	\$ 450	\$ 1,331				\$ 2,914	\$ 1,881	\$ 1,881	\$ 14,849	\$ 459	\$ 1,358	\$ 2,972	\$ 1,918	\$ 1,919	
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,097,259	\$ 33,912	\$ 100,338				\$ 219,606	\$ 141,736	\$ 141,807	\$ 1,119,204	\$ 34,591	\$ 102,345	\$ 223,998	\$ 144,571	\$ 144,643	
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,702	\$ 1,073	\$ 3,173				\$ 6,945	\$ 4,483	\$ 4,485	\$ 35,396	\$ 1,094	\$ 3,237	\$ 7,084	\$ 4,572	\$ 4,575	
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,146,519	\$ 35,435	\$ 104,843	\$ -	\$ -	\$ -	\$ 229,465	\$ 148,099	\$ 148,173	\$ 1,169,449	\$ 36,143	\$ 106,940	\$ -	\$ 234,054	\$ 151,061	\$ 151,136
PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,771	\$ 209	\$ 619				\$ 1,355	\$ 875	\$ 875	\$ 6,907	\$ 213	\$ 632	\$ -	\$ 1,382	\$ 892	\$ 893
OTHER CHARGES:																							
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,082	\$ 5,504	\$ 16,285				\$ 35,641	\$ 23,003	\$ 23,015	\$ 181,644	\$ 5,614	\$ 16,610	\$ 36,354	\$ 23,463	\$ 23,475	
Debt Service																							
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,183	\$ 8,536	\$ 25,255				\$ 55,275	\$ 35,675	\$ 35,693	\$ 281,706	\$ 8,707	\$ 25,761	\$ 56,381	\$ 36,389	\$ 36,407	
TOTAL OTHER CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454,265	\$ 14,040	\$ 41,540	\$ -	\$ -	\$ -	\$ 90,917	\$ 58,679	\$ 58,708	\$ 463,350	\$ 14,320	\$ 42,371	\$ -	\$ 92,735	\$ 59,852	\$ 59,882
ACQUISITIONS & MAJOR REPAIRS:																							
Acquisitions																							
Major Repairs																							
TOTAL ACQ. & MAJOR REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES & REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,872,567	\$ 181,500	\$ 537,015	\$ -	\$ -	\$ -	\$ 1,175,338	\$ 758,576	\$ 758,954	\$ 5,990,018	\$ 185,130	\$ 547,755	\$ -	\$ 1,198,845	\$ 773,748	\$ 774,133

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

OPERATING BUDGET FEE NAME	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$ 5,990,018	100%	
Non-Resident Fees	\$ 185,130	100%	
Academic Excellence Fees	\$ 547,755	100%	
Operational Fee	\$ -	100%	
Academic Enhancement Fee	\$ -	100%	
Building Use Fee	\$ -	100%	
Technology Fee	\$ -	100%	
Energy Surcharge	\$ -	100%	
University Self-Assessed Fees:			
University Support	\$ 773,748	100%	
University Maintenance	\$ 774,133	100%	
Student Self-Assessed Fees:			
List	\$ -		
List	\$ -		
All Other Student Mandated Fees:			
Lab Fees	\$ -	100%	
List	\$ -		
All Other Student Fees:			
List	\$ -		
List	\$ -		
All Other Non-Student Fees:			
Administrative Fee	\$ 1,198,845	100%	
List	\$ -		
List	\$ -		
List	\$ -		
List	\$ -		
List	\$ -		
	\$ 9,469,629		

Revenue		Fiscal Year 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	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
R	Media						\$ -	\$ -
E	Post Season Play (Tourn./Bow)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
V	Game Guarantees	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
E	Foundations/Clubs (Other Private Gifts)						\$ -	\$ -
N	Student Athletic Fees*						\$ -	\$ -
U	Parking Fees	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
SOURCES	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Intercollegiate Athletic Personnel

Fiscal Year 2022-2023 Actual

Telephone #: 318-670-9371

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
Total Salaries/Fringe Benefits				0.00			0.00

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	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
E	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
V	Game Guarantees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
N	Student Athletic Fees*	\$ -	\$ 161,918	\$ -	\$ 161,917	////////////////////	\$ -	\$ 323,835
U	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
SOURCES	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 161,918	\$ -	\$ 161,917	\$ -	\$ -	\$ 323,835

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
Salaries/Wages/Student Help	\$ -	\$ -	\$ 43,000	\$ -	\$ -	\$ 26,500	\$ -	\$ -	\$ 69,500
Fringe Benefits	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 6,625	\$ -	\$ -	\$ 18,625
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Game Guarantees	////////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////////	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 130,000
Med. Insurance/Injury Claims	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 17,000
Travel	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 40,000
Equipment	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ 21,000
Operating Services	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ 25,500
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,210	\$ -	\$ -	\$ 2,210
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ -	\$ -	\$ 171,000	\$ -	\$ -	\$ 152,835	\$ -	\$ -	\$ 323,835

Fiscal Year 2022-2023
Budgeted

Telephone #: 318-670-9371

Intercollegiate Athletic Personnel

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Wesley, Patrick	Athletic Director	I	12	\$ 10,400	\$ -	\$ -	\$ 10,400
David Frances	Men Head Coach	I	12	27,642		24,512	52,154
Williams, Delvin	Asst Coach	I	12	7,000			7,000
Vacant	Assistant Coach	I	6	3,000			3,000
Vacant	Extra help-temporary	V	6	1,100			1,100
Hines, Matthew	Women Coach	I	12	12,418		34,665	47,083
Vacant	Women Asst Coach	I	6	8,000			8,000
Total				\$ 69,560	\$ -	\$ 59,177	\$ 128,737

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	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
E	Post Season Play (Tourn./Bow)	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
V	Game Guarantees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
N	Student Athletic Fees*	////////////////////	\$ 171,550	////////////////////	\$ 144,652	////////////////////	\$ -	\$ 316,202
U	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
SOURCES	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 171,550	\$ -	\$ 144,652	\$ -	\$ -	\$ 316,202

Expenditures	Fiscal Year 2023-2024 Budgeted								
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$ -	\$ -	\$ 38,550	\$ -	\$ -	\$ 19,965	\$ -	\$ -	\$ 58,515
Fringe Benefits	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 7,687	\$ -	\$ -	\$ 19,687
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Game Guarantees	////////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////////	\$ -	\$ 60,500	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 125,500
Med. Insurance/Injury Claims	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 17,000
Travel	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 25,000
Equipment	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ 18,000
Operating Services	\$ -	\$ -	\$ 29,500	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 52,500
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Other Expenses (Detail)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account (List)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ -	\$ -	\$ 171,550	\$ -	\$ -	\$ 144,652	\$ -	\$ -	\$ 316,202

Fiscal Year 2023-2024
Budgeted

Telephone #: 318-670-9371

Intercollegiate Athletic Personnel

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Vacant	Athletic Director	I	12	\$ 10,400	\$ -	\$ -	\$ 10,412
Vacant	Men Head Coach	I	12	25,000		25,000	50,012
TBN	Men Asst Coach	I	12	7,800			7,812
Hines, Matthew	Women Head Coach	I	12	6,935		34,665	41,612
TBN	Women Asst Coach	I	6	7,280			7,286
Total				\$ 57,415	\$ -	\$ 59,665	\$ 117,134