

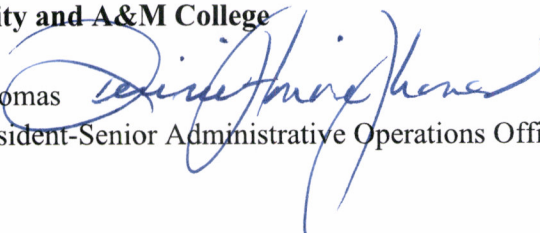
SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Baton Rouge 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 and A&M College

Contact Person: Desiree Honoré Thomas 
Associate Vice President-Senior Administrative Operations Officer

Telephone Number: (225) 771-5021

The accompanying forms, statements, and explanations, comprised of 105 pages, numbered 1 to 105 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

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 | \$26,197,669 | \$26,039,530 | (\$158,139) | (0.60%) |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$0 | \$2,047,421 | \$1,773,886 | (\$273,535) | (13.36%) |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | \$2,032,694 | \$1,758,516 | (\$274,178) | (13.49%) |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutuel Live Racing Facility Gaming Control Fund | \$0 | \$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 | \$14,727 | \$15,370 | \$643 | 4.37% |
| 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 | \$28,245,090 | \$27,813,416 | (\$431,674) | (1.53%) |
| 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 | \$4,476,791 | \$4,476,791 | \$0 | 0.00% |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Self Generated Funds | \$0 | \$69,871,928 | \$67,981,366 | (\$1,890,562) | (2.71%) |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$0 | \$102,593,809 | \$100,271,573 | (\$2,322,236) | (2.26%) |
| Expenditures by Function: | | | | | |
| Instruction | \$0 | \$38,312,672 | \$39,442,859 | \$1,130,187 | 2.95% |
| Research | \$0 | \$390,837 | \$390,837 | \$0 | 0.00% |
| Public Service | \$0 | \$539,148 | \$618,551 | \$79,403 | 14.73% |
| Academic Support** | \$0 | \$11,969,072 | \$11,237,933 | (\$731,139) | (6.11%) |
| Student Services | \$0 | \$4,005,008 | \$4,036,222 | \$31,214 | 0.78% |
| Institutional Services | \$0 | \$10,210,749 | \$9,051,011 | (\$1,159,738) | (11.36%) |
| Scholarships/Fellowships | \$0 | \$12,218,775 | \$12,218,775 | \$0 | 0.00% |
| Plant Operations/Maintenance | \$0 | \$16,904,058 | \$14,661,825 | (\$2,242,233) | (13.26%) |
| Total E&G Expenditures | \$0 | \$94,550,318 | \$91,658,013 | (\$2,892,305) | (3.06%) |
| Hospital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers out of agency | \$0 | \$4,343,650 | \$4,913,719 | \$570,069 | 13.12% |
| Athletics | \$0 | \$3,699,841 | \$3,699,841 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$0 | \$102,593,809 | \$100,271,573 | (\$2,322,236) | (2.26%) |
| Expenditures by Object: | | | | | |
| Salaries | \$0 | \$45,653,200 | \$45,802,691 | \$149,491 | 0.33% |
| Other Compensation | \$0 | \$0 | \$201,377 | \$201,377 | 100.00% |
| Related Benefits | \$0 | \$19,902,053 | \$19,883,952 | (\$18,101) | (0.09%) |
| Total Personal Services | \$0 | \$65,555,253 | \$65,888,020 | \$332,767 | 0.51% |
| Travel | \$0 | \$325,870 | \$325,870 | \$0 | 0.00% |
| Operating Services | \$0 | \$9,917,139 | \$10,688,986 | \$771,847 | 7.78% |
| Supplies | \$0 | \$937,411 | \$937,411 | \$0 | 0.00% |
| Total Operating Expenses | \$0 | \$11,180,420 | \$11,952,267 | \$771,847 | 6.90% |
| Professional Services | \$0 | \$1,101,480 | \$1,101,480 | \$0 | 0.00% |
| Other Charges | \$0 | \$20,151,326 | \$16,154,406 | (\$3,996,920) | (19.83%) |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$4,343,650 | \$4,913,719 | \$570,069 | 13.12% |
| Total Other Charges | \$0 | \$25,596,456 | \$22,169,605 | (\$3,426,851) | (13.39%) |
| General Acquisitions | \$0 | \$62,032 | \$62,032 | \$0 | 0.00% |
| Library Acquisitions | \$0 | \$137,649 | \$137,649 | \$0 | 0.00% |
| Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$0 | \$261,681 | \$261,681 | \$0 | 0.00% |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$0 | \$102,593,809 | \$100,271,573 | (\$2,322,236) | (2.26%) |

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 | \$4,476,791 | \$4,476,791 | \$0 |
| Other Total | \$0 | \$0 | \$0 | \$0 |
| Total Other Interagency Transfers | \$0 | \$4,476,791 | \$4,476,791 | \$0 |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | \$0 | \$49,540,124 | \$49,880,445 | \$340,321 |
| Non-Resident Fees | \$0 | \$11,119,549 | \$11,221,760 | \$102,211 |
| Academic Excellence Fee | \$0 | \$1,327,512 | \$1,512,825 | \$185,313 |
| Operational Fee | \$0 | \$687,170 | \$782,342 | \$95,172 |
| Academic Enhancement Fee | \$0 | \$313,526 | \$281,634 | (\$31,892) |
| Building Use Fee | \$0 | \$178,987 | \$421,600 | \$242,613 |
| Building Use Fee - Act 426 | \$0 | \$380,347 | \$198,400 | (\$181,947) |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$0 | \$0 | \$0 |
| Energy Surcharge | \$0 | \$559,254 | \$459,254 | (\$100,000) |
| University Self-Assessed Fees | \$0 | \$352,792 | \$359,411 | \$6,619 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees | \$0 | \$0 | \$0 | \$0 |
| Total Student Fees: | \$0 | \$64,459,261 | \$65,117,671 | \$658,410 |
| 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 | \$5,412,667 | \$2,863,695 | (\$2,548,972) |
| Proprietary School Fund Account | \$0 | \$0 | \$0 | \$0 |
| Total Self-Generated Funds | \$0 | \$69,871,928 | \$67,981,366 | (\$1,890,562) |
| 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 | \$74,348,719 | \$72,458,157 | (\$1,890,562) |

Form BOR-3

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2022-2023 | | | | | | BUDGETED 2023-2024 | | | | | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|---------------------|----------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$26,197,669 | 100.00% | \$0 | 0.00% | \$26,197,669 | 12.76% | \$26,039,530 | 100.00% | \$0 | 0.00% | \$26,039,530 | 14.08% |
| General Fund - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Statutory Dedicated | \$2,047,421 | 100.00% | \$0 | 0.00% | \$2,047,421 | 1.00% | \$1,773,886 | 100.00% | \$0 | 0.00% | \$1,773,886 | 0.96% |
| 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) | \$2,032,694 | 100.00% | \$0 | 0.00% | \$2,032,694 | 0.99% | \$1,758,516 | 100.00% | \$0 | 0.00% | \$1,758,516 | 0.95% |
| 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 | \$14,727 | 100.00% | \$0 | 0.00% | \$14,727 | 100.00% | \$15,370 | 100.00% | \$0 | 0.00% | \$15,370 | 100.00% |
| 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 | \$28,245,090 | 100.00% | \$0 | 0.00% | \$28,245,090 | 13.76% | \$27,813,416 | 100.00% | \$0 | 0.00% | \$27,813,416 | 15.04% |
| 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 | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 4.36% | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 5.29% |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Other Interagency Transfers | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 2.18% | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 2.42% |
| 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: | \$49,540,124 | 100.00% | \$0 | 0.00% | \$49,540,124 | 24.13% | \$49,880,445 | 100.00% | \$0 | 0.00% | \$49,880,445 | 26.97% |
| Non-Resident Fees: | \$11,119,549 | 100.00% | \$0 | 0.00% | \$11,119,549 | 5.42% | \$11,221,760 | 100.00% | \$0 | 0.00% | \$11,221,760 | 6.07% |
| Academic Excellence Fee: | \$1,327,512 | 100.00% | \$0 | 0.00% | \$1,327,512 | 0.65% | \$1,512,825 | 100.00% | \$0 | 0.00% | \$1,512,825 | 0.82% |
| Operational Fee: | \$687,170 | 100.00% | \$0 | 0.00% | \$687,170 | 0.33% | \$782,342 | 100.00% | \$0 | 0.00% | \$782,342 | 0.42% |
| Student Athletic Fees | \$0 | 0.00% | \$3,100,000 | 100.00% | \$3,100,000 | 100.00% | \$0 | 0.00% | \$3,500,000 | 100.00% | \$3,500,000 | 100.00% |
| Other Total | \$1,784,906 | 23.38% | \$5,847,944 | 76.62% | \$7,632,850 | 3.72% | \$1,720,299 | 18.28% | \$7,688,909 | 81.72% | \$9,409,208 | 5.09% |
| Total Student Fees: | \$64,459,261 | 87.81% | \$8,947,944 | 12.19% | \$73,407,205 | 35.75% | \$65,117,671 | 85.34% | \$11,188,909 | 14.66% | \$76,306,580 | 41.26% |
| 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% | \$1,407,338 | 100.00% | \$1,407,338 | 0.69% | \$0 | 0.00% | \$1,901,449 | 100.00% | \$1,901,449 | 1.03% |
| 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% | \$4,936,118 | 100.00% | \$4,936,118 | 2.40% | \$0 | 0.00% | \$4,739,300 | 100.00% | \$4,739,300 | 2.56% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$14,341,527 | 100.00% | \$14,341,527 | 6.98% | \$0 | 0.00% | \$14,451,628 | 100.00% | \$14,451,628 | 7.81% |
| Endowment Income | \$0 | 0.00% | \$2,169,302 | 100.00% | \$2,169,302 | 1.06% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$252,004 | 100.00% | \$252,004 | 0.12% | \$0 | 0.00% | \$104,868 | 100.00% | \$104,868 | 0.06% |
| Other Self-Generated Funds | \$5,412,667 | 100.00% | \$0 | 0.00% | \$5,412,667 | 2.64% | \$2,863,695 | 100.00% | \$0 | 0.00% | \$2,863,695 | 1.55% |
| 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 | \$69,871,928 | 68.55% | \$32,054,233 | 31.45% | \$101,926,161 | 49.64% | \$67,981,366 | 67.73% | \$32,386,155 | 32.27% | \$100,367,521 | 54.26% |
| Federal Funds: | | | | | | | | | | | | |
| Federal Program Admin. | \$0 | 0.00% | \$20,770,866 | 100.00% | \$20,770,866 | 10.12% | \$0 | 0.00% | \$9,368,288 | 100.00% | \$9,368,288 | 5.07% |
| Medicare | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Grants: | | | | | | | | | | | | |
| Pell | \$0 | 0.00% | \$31,747,051 | 100.00% | \$31,747,051 | 15.46% | \$0 | 0.00% | \$24,103,436 | 100.00% | \$24,103,436 | 13.03% |
| Other | \$0 | 0.00% | \$18,169,084 | 100.00% | \$18,169,084 | 8.85% | \$0 | 0.00% | \$18,831,251 | 100.00% | \$18,831,251 | 10.18% |
| Total Federal Funds | \$0 | 0.00% | \$70,687,001 | 100.00% | \$70,687,001 | 34.43% | \$0 | 0.00% | \$52,302,975 | 100.00% | \$52,302,975 | 28.28% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$102,593,809 | 49.96% | \$102,741,233 | 50.04% | \$205,335,042 | 100.00% | \$100,271,573 | 54.21% | \$84,689,130 | 45.79% | \$184,960,703 | 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% | \$26,039,530 | 100.00% | \$0 | 0.00% | \$26,039,530 | 14.08% |
| General Fund - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Statutory Dedicated | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,773,886 | 100.00% | \$0 | 0.00% | \$1,773,886 | 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% | \$1,758,516 | 100.00% | \$0 | 0.00% | \$1,758,516 | 0.95% |
| 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% | \$15,370 | 100.00% | \$0 | 0.00% | \$15,370 | 100.00% |
| 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 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$27,813,416 | 100.00% | \$0 | 0.00% | \$27,813,416 | 15.04% |
| 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% | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 5.29% |
| 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% | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 2.42% |
| 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% | \$49,880,445 | 100.00% | \$0 | 0.00% | \$49,880,445 | 26.97% |
| Non-Resident Fees: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$11,221,760 | 100.00% | \$0 | 0.00% | \$11,221,760 | 6.07% |
| Academic Excellence Fee: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,512,825 | 100.00% | \$0 | 0.00% | \$1,512,825 | 0.82% |
| Operational Fee: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$782,342 | 100.00% | \$0 | 0.00% | \$782,342 | 0.42% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$3,500,000 | 100.00% | \$3,500,000 | 100.00% |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,720,299 | 18.28% | \$7,688,909 | 81.72% | \$9,409,208 | 5.09% |
| Total Student Fees: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$65,117,671 | 85.34% | \$11,188,909 | 14.66% | \$76,306,580 | 41.26% |
| 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% | \$1,901,449 | 100.00% | \$1,901,449 | 1.03% |
| 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% | \$4,739,300 | 100.00% | \$4,739,300 | 2.56% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$14,451,628 | 100.00% | \$14,451,628 | 7.81% |
| Endowment Income | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$104,868 | 100.00% | \$104,868 | 0.06% |
| Other Self-Generated Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$2,863,695 | 100.00% | \$0 | 0.00% | \$2,863,695 | 1.55% |
| 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% | \$67,981,366 | 67.73% | \$32,386,155 | 32.27% | \$100,367,521 | 54.26% |
| Federal Funds: | | | | | | | | | | | | |
| Federal Program Admin. | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$9,368,288 | 100.00% | \$9,368,288 | 5.07% |
| 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% | \$24,103,436 | 100.00% | \$24,103,436 | 13.03% |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$18,831,251 | 100.00% | \$18,831,251 | 10.18% |
| Total Federal Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$52,302,975 | 100.00% | \$52,302,975 | 28.28% |
| 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% | \$100,271,573 | 54.21% | \$84,689,130 | 45.79% | \$184,960,703 | 100.00% |

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

Institution: Southern University Baton Rouge 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 | \$313,526 | \$0 | \$281,634 | \$0 |
| Building Use Fee | \$0 | \$0 | \$178,987 | \$0 | \$421,600 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$0 | \$380,347 | \$0 | \$198,400 | \$0 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$0 | \$0 | \$459,741 | \$0 | \$646,400 |
| Energy Surcharge | \$0 | \$0 | \$559,254 | \$0 | \$459,254 | \$0 |
| University Self-Assessed Fees | \$0 | \$0 | \$352,792 | \$0 | \$359,411 | \$0 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$5,388,202 | \$0 | \$7,042,510 |
| Student Athletic Fees | \$0 | \$0 | \$0 | \$3,100,000 | \$0 | \$3,500,000 |
| <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 | \$1,784,906 | \$8,947,944 | \$1,720,299 | \$11,188,909 |
| 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 Baton Rouge Campus

| Function: Instruction | Actual 2022-23 | Budgeted 2022-23 | Budgeted 2023-24 | 2023-24 +/- 2022-23 |
|---|-------------------|---------------------|---------------------|------------------------|
| Salaries | \$0 | \$25,433,418 | \$27,203,342 | \$1,769,923 |
| Other Compensation | \$0 | \$0 | \$150,000 | \$150,000 |
| Related Benefits | \$0 | \$10,376,435 | \$11,036,699 | \$660,264 |
| Total Personal Services | \$0 | \$35,809,854 | \$38,390,041 | \$2,580,187 |
| Travel | \$0 | \$106,370 | \$106,370 | \$0 |
| Operating Services | \$0 | \$603,100 | \$603,100 | \$0 |
| Supplies | \$0 | \$238,086 | \$238,086 | \$0 |
| Total Operating Expenses | \$0 | \$947,556 | \$947,556 | \$0 |
| Professional Services | \$0 | \$12,230 | \$12,230 | \$0 |
| Other Charges | \$0 | \$1,510,000 | \$60,000 | (\$1,450,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$1,522,230 | \$72,230 | (\$1,450,000) |
| General Acquisitions | \$0 | \$33,032 | \$33,032 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$33,032 | \$33,032 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$38,312,672 | \$39,442,859 | \$1,130,187 |
| Function: Research | Actual 2022-23 | Budgeted 2022-23 | Budgeted 2023-24 | 2023-24 +/- 2022-23 |
| Salaries | \$0 | \$268,570 | \$268,570 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$105,017 | \$105,017 | \$0 |
| Total Personal Services | \$0 | \$373,587 | \$373,587 | \$0 |
| Travel | \$0 | \$2,000 | \$2,000 | \$0 |
| Operating Services | \$0 | \$11,500 | \$11,500 | \$0 |
| Supplies | \$0 | \$3,750 | \$3,750 | \$0 |
| Total Operating Expenses | \$0 | \$17,250 | \$17,250 | \$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 | \$390,837 | \$390,837 | \$0 |
| Function: Public Service | Actual 2022-23 | Budgeted 2022-23 | Budgeted 2023-24 | 2023-24 +/- 2022-23 |
| Salaries | \$0 | \$355,505 | \$413,253 | \$57,748 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$173,143 | \$194,798 | \$21,655 |
| Total Personal Services | \$0 | \$528,648 | \$608,051 | \$79,403 |
| Travel | \$0 | \$1,500 | \$1,500 | \$0 |
| Operating Services | \$0 | \$6,500 | \$6,500 | \$0 |
| Supplies | \$0 | \$2,500 | \$2,500 | \$0 |
| Total Operating Expenses | \$0 | \$10,500 | \$10,500 | \$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 | \$539,148 | \$618,551 | \$79,403 |

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

Institution: Southern University Baton Rouge Campus

| Function: Academic Support Includes Libraries | Actual 2022-23 | Budgeted 2022-23 | Budgeted 2023-24 | 2023-24 +/- 2022-23 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$0 | \$7,163,615 | \$6,626,949 | (\$536,666) |
| Other Compensation | \$0 | \$0 | \$6,777 | \$6,777 |
| Related Benefits | \$0 | \$3,108,329 | \$2,907,079 | (\$201,250) |
| Total Personal Services | \$0 | \$10,271,944 | \$9,540,805 | (\$731,139) |
| Travel | \$0 | \$56,750 | \$56,750 | \$0 |
| Operating Services | \$0 | \$333,984 | \$333,984 | \$0 |
| Supplies | \$0 | \$122,810 | \$122,810 | \$0 |
| Total Operating Expenses | \$0 | \$513,544 | \$513,544 | \$0 |
| Professional Services | \$0 | \$956,000 | \$956,000 | \$0 |
| Other Charges | \$0 | \$89,935 | \$89,935 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$1,045,935 | \$1,045,935 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$137,649 | \$137,649 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$137,649 | \$137,649 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$11,969,072 | \$11,237,933 | (\$731,139) |
| Function: Student Services | Actual 2022-23 | Budgeted 2022-23 | Budgeted 2023-24 | 2023-24 +/- 2022-23 |
| Salaries | \$0 | \$2,215,757 | \$2,405,731 | \$189,974 |
| Other Compensation | \$0 | \$0 | \$20,000 | \$20,000 |
| Related Benefits | \$0 | \$1,034,268 | \$1,105,508 | \$71,240 |
| Total Personal Services | \$0 | \$3,250,025 | \$3,531,239 | \$281,214 |
| Travel | \$0 | \$60,625 | \$60,625 | \$0 |
| Operating Services | \$0 | \$247,608 | \$247,608 | \$0 |
| Supplies | \$0 | \$74,750 | \$74,750 | \$0 |
| Total Operating Expenses | \$0 | \$382,983 | \$382,983 | \$0 |
| Professional Services | \$0 | \$60,000 | \$60,000 | \$0 |
| Other Charges | \$0 | \$250,000 | \$0 | (\$250,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$310,000 | \$60,000 | (\$250,000) |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$4,005,008 | \$4,036,222 | \$31,214 |
| Function: Institutional Support | Actual 2022-23 | Budgeted 2022-23 | Budgeted 2023-24 | 2023-24 +/- 2022-23 |
| Salaries | \$0 | \$6,100,451 | \$5,730,763 | (\$369,688) |
| Other Compensation | \$0 | \$0 | \$20,500 | \$20,500 |
| Related Benefits | \$0 | \$3,066,635 | \$2,928,005 | (\$138,630) |
| Total Personal Services | \$0 | \$9,167,086 | \$8,679,268 | (\$487,818) |
| Travel | \$0 | \$98,625 | \$98,625 | \$0 |
| Operating Services | \$0 | (\$60,802) | (\$60,802) | \$0 |
| Supplies | \$0 | \$208,315 | \$208,315 | \$0 |
| Total Operating Expenses | \$0 | \$246,138 | \$246,138 | \$0 |
| Professional Services | \$0 | \$46,250 | \$46,250 | \$0 |
| Other Charges | \$0 | \$732,275 | \$60,355 | (\$671,920) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$778,525 | \$106,605 | (\$671,920) |
| General Acquisitions | \$0 | \$19,000 | \$19,000 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$19,000 | \$19,000 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$10,210,749 | \$9,051,011 | (\$1,159,738) |

| 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 | \$12,218,775 | \$12,218,775 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$12,218,775 | \$12,218,775 | \$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 | \$12,218,775 | \$12,218,775 | \$0 |
| Function: Operation And Maintenance | Actual 2022-23 | Budgeted 2022-23 | Budgeted 2023-24 | 2023-24 +/- 2022-23 |
| Salaries | \$0 | \$4,115,883 | \$3,154,083 | (\$961,800) |
| Other Compensation | \$0 | \$0 | \$4,100 | \$4,100 |
| Related Benefits | \$0 | \$2,038,226 | \$1,606,846 | (\$431,380) |
| Total Personal Services | \$0 | \$6,154,109 | \$4,765,029 | (\$1,389,080) |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$8,775,249 | \$9,547,096 | \$771,847 |
| Supplies | \$0 | \$287,200 | \$287,200 | \$0 |
| Total Operating Expenses | \$0 | \$9,062,449 | \$9,834,296 | \$771,847 |
| Professional Services | \$0 | \$27,000 | \$27,000 | \$0 |
| Other Charges | \$0 | \$1,650,500 | \$25,500 | (\$1,625,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$1,677,500 | \$52,500 | (\$1,625,000) |
| General Acquisitions | \$0 | \$10,000 | \$10,000 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$10,000 | \$10,000 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$16,904,058 | \$14,661,825 | (\$2,242,233) |
| Total E&G Expenditures | Actual 2022-23 | Budgeted 2022-23 | Budgeted 2023-24 | 2023-24 +/- 2022-23 |
| Salaries | \$0 | \$45,653,200 | \$45,802,691 | \$149,491 |
| Other Compensation | \$0 | \$0 | \$201,377 | \$201,377 |
| Related Benefits | \$0 | \$19,902,053 | \$19,883,952 | (\$18,101) |
| Total Personal Services | \$0 | \$65,555,253 | \$65,888,020 | \$332,767 |
| Travel | \$0 | \$325,870 | \$325,870 | \$0 |
| Operating Services | \$0 | \$9,917,139 | \$10,688,986 | \$771,847 |
| Supplies | \$0 | \$937,411 | \$937,411 | \$0 |
| Total Operating Expenses | \$0 | \$11,180,420 | \$11,952,267 | \$771,847 |
| Professional Services | \$0 | \$1,101,480 | \$1,101,480 | \$0 |
| Other Charges | \$0 | \$16,451,485 | \$12,454,565 | (\$3,996,920) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$17,552,965 | \$13,556,045 | (\$3,996,920) |
| General Acquisitions | \$0 | \$62,032 | \$62,032 | \$0 |
| Library Acquisitions | \$0 | \$137,649 | \$137,649 | \$0 |
| Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$261,681 | \$261,681 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$94,550,318 | \$91,658,013 | (\$2,892,305) |

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

Institution: Southern University Baton Rouge 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 | \$4,343,650 | \$4,913,719 | \$570,069 |
| Total Other Charges | \$0 | \$4,343,650 | \$4,913,719 | \$570,069 |
| 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 | \$4,343,650 | \$4,913,719 | \$570,069 |
| 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 | \$3,699,841 | \$3,699,841 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$3,699,841 | \$3,699,841 | \$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 | \$3,699,841 | \$3,699,841 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Baton Rouge 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 | \$45,653,200 | \$45,802,691 | \$149,491 |
| Other Compensation | \$0 | \$0 | \$201,377 | \$201,377 |
| Related Benefits | \$0 | \$19,902,053 | \$19,883,952 | (\$18,101) |
| Total Personal Services | \$0 | \$65,555,253 | \$65,888,020 | \$332,767 |
| Travel | \$0 | \$325,870 | \$325,870 | \$0 |
| Operating Services | \$0 | \$9,917,139 | \$10,688,986 | \$771,847 |
| Supplies | \$0 | \$937,411 | \$937,411 | \$0 |
| Total Operating Expenses | \$0 | \$11,180,420 | \$11,952,267 | \$771,847 |
| Professional Services | \$0 | \$1,101,480 | \$1,101,480 | \$0 |
| Other Charges | \$0 | \$20,151,326 | \$16,154,406 | (\$3,996,920) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$4,343,650 | \$4,913,719 | \$570,069 |
| Total Other Charges | \$0 | \$25,596,456 | \$22,169,605 | (\$3,426,851) |
| General Acquisitions | \$0 | \$62,032 | \$62,032 | \$0 |
| Library Acquisitions | \$0 | \$137,649 | \$137,649 | \$0 |
| Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$261,681 | \$261,681 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$102,593,809 | \$100,271,573 | (\$2,322,236) |

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| INSTRUCTIONAL | | | | |
| Family and Consumer Science - 22114 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 37,999 | \$ 39,519 | \$ 1,520 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 14,250 | 14,820 | 570 |
| Total Personal Services | \$ - | \$ 52,249 | \$ 54,339 | \$ 2,090 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 750 | 750 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 55,999 | \$ 58,089 | \$ 2,090 |
| Human Nutrition - 22115 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 294,830 | \$ 338,878 | \$ 44,048 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 110,561 | 127,079 | 16,518 |
| Total Personal Services | \$ - | \$ 405,391 | \$ 465,957 | \$ 60,566 |
| Travel | - | - | - | - |
| Operating Services | - | 5,500 | 5,500 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 415,891 | \$ 476,457 | \$ 60,566 |
| Urban Forestry - 22117 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 480,218 | \$ 503,452 | \$ 23,234 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 180,082 | 188,794 | 8,712 |
| Total Personal Services | \$ - | \$ 660,300 | \$ 692,246 | \$ 31,946 |
| Travel | - | - | - | - |
| Operating Services | - | 2,150 | 2,150 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 663,450 | \$ 695,396 | \$ 31,946 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Animal Science - 22120 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 214,446 | \$ 141,345 | \$ (73,101) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 80,417 | 53,004 | (27,413) |
| Total Personal Services | \$ - | \$ 294,863 | \$ 194,349 | \$ (100,514) |
| Travel | - | - | - | - |
| Operating Services | - | 1,850 | 1,850 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 297,713 | \$ 197,199 | \$ (100,514) |
| Agricultural Economics/Agri-Business - 22129 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 80,412 | \$ 80,412 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 30,155 | 30,155 | - |
| Total Personal Services | \$ - | \$ 110,567 | \$ 110,567 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 114,567 | \$ 114,567 | \$ - |
| Clothing and Textiles - 22130 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 245,368 | \$ 248,677 | \$ 3,309 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 92,013 | 93,254 | 1,241 |
| Total Personal Services | \$ - | \$ 337,381 | \$ 341,931 | \$ 4,550 |
| Travel | - | - | - | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 339,881 | \$ 344,431 | \$ 4,550 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Child Development - 22131 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 199,336 | \$ 243,384 | \$ 44,048 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 74,751 | 91,269 | 16,518 |
| Total Personal Services | \$ - | \$ 274,087 | \$ 334,653 | \$ 60,566 |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 1,500 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 276,587 | \$ 337,153 | \$ 60,566 |
| English - 22173 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 825,537 | \$ 1,406,074 | \$ 580,537 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 309,576 | 527,278 | 217,702 |
| Total Personal Services | \$ - | \$ 1,135,113 | \$ 1,933,352 | \$ 798,239 |
| Travel | - | - | - | - |
| Operating Services | - | 11,500 | 11,500 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,151,613 | \$ 1,949,852 | \$ 798,239 |
| Fine and Applied Arts - 22174 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 257,580 | \$ 334,154 | \$ 76,574 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 96,592 | 125,308 | 28,716 |
| Total Personal Services | \$ - | \$ 354,172 | \$ 459,462 | \$ 105,290 |
| Travel | - | - | - | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 362,172 | \$ 467,462 | \$ 105,290 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Division of Music - 22175 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 502,651 | \$ 780,661 | \$ 278,010 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 188,494 | 292,748 | 104,254 |
| Total Personal Services | \$ - | \$ 691,145 | \$ 1,073,409 | \$ 382,264 |
| Travel | - | - | - | - |
| Operating Services | - | 8,500 | 8,500 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 50,000 | - | (50,000) |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 751,645 | \$ 1,083,909 | \$ 332,264 |
| Foreign Languages - 22176 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 219,799 | \$ 166,838 | \$ (52,961) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 82,425 | 62,564 | (19,861) |
| Total Personal Services | \$ - | \$ 302,224 | \$ 229,402 | \$ (72,822) |
| Travel | - | - | - | - |
| Operating Services | - | 4,875 | 4,875 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 308,599 | \$ 235,777 | \$ (72,822) |
| National Student Exchange Program - 22182 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 2,700 | 2,700 | - |
| Operating Services | - | 925 | 925 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,625 | \$ 3,625 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|-----------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Speech and Drama - 22177 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 202,984 | \$ 202,984 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 76,119 | 76,119 | - |
| Total Personal Services | \$ - | \$ 279,103 | \$ 279,103 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 3,500 | 3,500 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 284,103 | \$ 284,103 | \$ - |
| History - 22179 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 633,677 | \$ 860,178 | \$ 226,501 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 237,629 | 322,567 | 84,938 |
| Total Personal Services | \$ - | \$ 871,306 | \$ 1,182,745 | \$ 311,439 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 885,806 | \$ 1,197,245 | \$ 311,439 |
| Mass Communication - 22180 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 375,638 | \$ 426,832 | \$ 51,194 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 140,864 | 160,062 | 19,198 |
| Total Personal Services | \$ - | \$ 516,502 | \$ 586,894 | \$ 70,392 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 9,500 | 9,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 533,002 | \$ 603,394 | \$ 70,392 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| School of Accountancy - 22205 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 535,375 | \$ 584,009 | \$ 48,634 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 200,766 | 219,003 | 18,237 |
| Total Personal Services | \$ - | \$ 736,141 | \$ 803,012 | \$ 66,871 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 7,000 | 7,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 746,641 | \$ 813,512 | \$ 66,871 |
| Economics - 22206 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 582,994 | \$ 582,994 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 218,623 | 218,623 | - |
| Total Personal Services | \$ - | \$ 801,617 | \$ 801,617 | \$ - |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 3,500 | 3,500 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 807,117 | \$ 807,117 | \$ - |
| Management and Marketing - 22207 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 814,366 | \$ 995,409 | \$ 181,044 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 305,387 | 373,278 | 67,891 |
| Total Personal Services | \$ - | \$ 1,119,753 | \$ 1,368,687 | \$ 248,935 |
| Travel | - | - | - | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,125,753 | \$ 1,374,687 | \$ 248,935 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| E-Business - 25203 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 200,574 | \$ 200,574 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 75,215 | 75,215 | - |
| Total Personal Services | \$ - | \$ 275,789 | \$ 275,789 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 275,789 | \$ 275,789 | \$ - |
| Master Business Administration - 22202 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 200,388 | \$ 200,388 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 75,146 | 75,146 | - |
| Total Personal Services | \$ - | \$ 275,534 | \$ 275,534 | \$ - |
| Travel | - | 5,000 | 5,000 | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 293,534 | \$ 293,534 | \$ - |
| Behavioral Studies - 22253 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 420,322 | \$ 484,285 | \$ 63,963 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 157,621 | 181,607 | 23,986 |
| Total Personal Services | \$ - | \$ 577,943 | \$ 665,892 | \$ 87,949 |
| Travel | - | - | - | - |
| Operating Services | - | 4,000 | 4,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 583,443 | \$ 671,392 | \$ 87,949 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Health & Physical Education - 22254 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 2,500 | 2,500 | - |
| Supplies | - | 3,236 | 3,236 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,736 | \$ 5,736 | \$ - |
| Continuing Education - 22255 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 58,918 | \$ 58,918 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 22,094 | 22,094 | - |
| Total Personal Services | \$ - | \$ 81,012 | \$ 81,012 | \$ - |
| Travel | - | 5,000 | 5,000 | - |
| Operating Services | - | 4,000 | 4,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 100,000 | - | (100,000) |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 191,012 | \$ 91,012 | \$ (100,000) |
| Curriculum and Instruction - 22256 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 538,884 | \$ 733,235 | \$ 194,351 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 202,082 | 274,963 | 72,881 |
| Total Personal Services | \$ - | \$ 740,966 | \$ 1,008,198 | \$ 267,232 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 28,000 | 28,000 | - |
| Supplies | - | 5,500 | 5,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 775,966 | \$ 1,043,198 | \$ 267,232 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Student Teaching - 22263 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 10,000 | \$ 10,000 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 3,750 | 3,750 | - |
| Total Personal Services | \$ - | \$ 13,750 | \$ 13,750 | \$ - |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 18,750 | \$ 18,750 | \$ - |
| Educational Leadership - 22265 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 67,980 | \$ 67,980 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 25,493 | 25,493 | - |
| Total Personal Services | \$ - | \$ 93,473 | \$ 93,473 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 93,473 | \$ 93,473 | \$ - |
| School of Nursing - 22403 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 2,294,478 | \$ 2,380,618 | \$ 86,140 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 860,429 | 892,732 | 32,303 |
| Total Personal Services | \$ - | \$ 3,154,907 | \$ 3,273,350 | \$ 118,443 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 40,000 | 40,000 | - |
| Supplies | - | 8,000 | 8,000 | - |
| Professional Services | - | 12,230 | 12,230 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,216,637 | \$ 3,335,080 | \$ 118,443 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Nursing Doctoral - 22406 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 457,798 | \$ 457,720 | \$ (78) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 171,674 | 171,645 | (29) |
| Total Personal Services | \$ - | \$ 629,472 | \$ 629,365 | \$ (107) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 629,472 | \$ 629,365 | \$ (107) |
| School of Nursing Lab Fee - 22405 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 11,000 | 11,000 | - |
| Supplies | - | 19,500 | 19,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 19,500 | 19,500 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 50,000 | \$ 50,000 | \$ - |
| Therapeutic Recreation and Leisure Studies - 22489 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 7,000 | \$ 7,000 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Speech Pathology - 22178 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 495,577 | \$ 501,871 | \$ 6,294 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 185,841 | 188,202 | 2,361 |
| Total Personal Services | \$ - | \$ 681,418 | \$ 690,073 | \$ 8,655 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 1,500 | 1,500 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 686,418 | \$ 695,073 | \$ 8,655 |
| Speech Clinic - 22183 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 5,500 | 5,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 10,500 | \$ 10,500 | \$ - |
| Rehabilitation Psychology - 22484 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 578,696 | \$ 564,523 | \$ (14,174) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 217,011 | 211,696 | (5,315) |
| Total Personal Services | \$ - | \$ 795,707 | \$ 776,219 | \$ (19,489) |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 6,600 | 6,600 | - |
| Supplies | - | 3,600 | 3,600 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 806,907 | \$ 787,419 | \$ (19,489) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Public Administration - 22452 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 453,928 | \$ 513,182 | \$ 59,255 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 170,223 | 192,443 | 22,220 |
| Total Personal Services | \$ - | \$ 624,151 | \$ 705,625 | \$ 81,475 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 635,151 | \$ 716,625 | \$ 81,475 |
| Political Science - 22453 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 508,463 | \$ 525,453 | \$ 16,990 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 190,674 | 197,045 | 6,371 |
| Total Personal Services | \$ - | \$ 699,137 | \$ 722,498 | \$ 23,361 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 5,500 | 5,500 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 707,637 | \$ 730,998 | \$ 23,361 |
| Geography - 22454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 55,620 | \$ 55,620 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 20,858 | 20,858 | - |
| Total Personal Services | \$ - | \$ 76,478 | \$ 76,478 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 1,500 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 78,978 | \$ 78,978 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Harvard Collaboration - 22455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | | | 100,000 | 100,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| Criminal Justice - 22456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 495,114 | \$ 562,539 | \$ 67,425 |
| Other Compensation | | | | |
| Related Benefits | - | 185,668 | 210,952 | 25,284 |
| Total Personal Services | \$ - | \$ 680,782 | \$ 773,491 | \$ 92,709 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 687,282 | \$ 779,991 | \$ 92,709 |
| Criminal Justice, Masters - 22486 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 71,429 | \$ 71,429 | \$ - |
| Other Compensation | | | | |
| Related Benefits | - | 26,786 | 26,786 | - |
| Total Personal Services | \$ - | \$ 98,215 | \$ 98,215 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 98,215 | \$ 98,215 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Public Policy - 22457 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 107,142 | \$ 108,627 | \$ 1,485 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 40,178 | 40,735 | 557 |
| Total Personal Services | \$ - | \$ 147,320 | \$ 149,362 | \$ 2,042 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 147,320 | \$ 149,362 | \$ 2,042 |
| Sociology - 22481 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 413,202 | \$ 467,962 | \$ 54,760 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 154,951 | 175,486 | 20,535 |
| Total Personal Services | \$ - | \$ 568,153 | \$ 643,448 | \$ 75,295 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 576,153 | \$ 651,448 | \$ 75,295 |
| Social Work - 22482 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 275,532 | \$ 279,429 | \$ 3,897 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 103,324 | 104,786 | 1,462 |
| Total Personal Services | \$ - | \$ 378,856 | \$ 384,215 | \$ 5,359 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 7,000 | 7,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 387,856 | \$ 393,215 | \$ 5,359 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Biology - 22475 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,076,332 | \$ 1,166,288 | \$ 89,956 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 403,624 | 437,358 | 33,734 |
| Total Personal Services | \$ - | \$ 1,479,956 | \$ 1,603,646 | \$ 123,690 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 21,000 | 21,000 | - |
| Supplies | - | 42,000 | 42,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,543,956 | \$ 1,667,646 | \$ 123,690 |
| Chemistry - 22476 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 664,158 | \$ 760,693 | \$ 96,535 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 249,059 | 285,260 | 36,201 |
| Total Personal Services | \$ - | \$ 913,217 | \$ 1,045,953 | \$ 132,736 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 14,400 | 14,400 | - |
| Supplies | - | 23,500 | 23,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 952,117 | \$ 1,084,853 | \$ 132,736 |
| Computer Science - 22477 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,039,412 | \$ 1,200,874 | \$ 161,462 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 389,779 | 450,328 | 60,549 |
| Total Personal Services | \$ - | \$ 1,429,191 | \$ 1,651,202 | \$ 222,011 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 3,500 | 3,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,443,691 | \$ 1,665,702 | \$ 222,011 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Mathematics - 22478 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 775,368 | \$ 1,262,244 | \$ 486,876 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 290,763 | 473,341 | 182,578 |
| Total Personal Services | \$ - | \$ 1,066,131 | \$ 1,735,585 | \$ 669,454 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 11,000 | 11,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,083,131 | \$ 1,752,585 | \$ 669,454 |
| Physics - 22479 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 526,983 | \$ 576,470 | \$ 49,487 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 197,619 | 216,176 | 18,557 |
| Total Personal Services | \$ - | \$ 724,602 | \$ 792,646 | \$ 68,044 |
| Travel | - | - | - | - |
| Operating Services | - | 9,000 | 9,000 | - |
| Supplies | - | 11,500 | 11,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 745,102 | \$ 813,146 | \$ 68,044 |
| Physics Master Program - 22487 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 160,069 | \$ 171,486 | \$ 11,417 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 60,026 | 64,307 | 4,281 |
| Total Personal Services | \$ - | \$ 220,095 | \$ 235,793 | \$ 15,698 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 220,095 | \$ 235,793 | \$ 15,698 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Psychology - 22480 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 337,098 | \$ 441,383 | \$ 104,285 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 126,412 | 165,519 | 39,107 |
| Total Personal Services | \$ - | \$ 463,510 | \$ 606,902 | \$ 143,392 |
| Travel | - | - | - | - |
| Operating Services | - | 7,200 | 7,200 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 471,710 | \$ 615,102 | \$ 143,392 |
| Environmental Toxicology - 22485 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 293,961 | \$ 299,400 | \$ 5,439 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 110,235 | 112,275 | 2,040 |
| Total Personal Services | \$ - | \$ 404,196 | \$ 411,675 | \$ 7,479 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 404,196 | \$ 411,675 | \$ 7,479 |
| Math and Science, PhD - 22488 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 586,111 | \$ 592,350 | \$ 6,238 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 219,792 | 222,131 | 2,339 |
| Total Personal Services | \$ - | \$ 805,903 | \$ 814,481 | \$ 8,577 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 805,903 | \$ 814,481 | \$ 8,577 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Civil Engineering - 22683 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 507,249 | \$ 586,780 | \$ 79,531 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 190,218 | 220,043 | 29,825 |
| Total Personal Services | \$ - | \$ 697,467 | \$ 806,823 | \$ 109,356 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 711,467 | \$ 820,823 | \$ 109,356 |
| Electrical Engineering - 22684 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 753,518 | \$ 765,103 | \$ 11,585 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 282,569 | 286,914 | 4,345 |
| Total Personal Services | \$ - | \$ 1,036,087 | \$ 1,052,017 | \$ 15,930 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 10,500 | 10,500 | - |
| Supplies | - | 5,500 | 5,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,053,587 | \$ 1,069,517 | \$ 15,930 |
| Mechanical Engineering - 22685 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 948,071 | \$ 1,004,807 | \$ 56,736 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 355,527 | 376,803 | 21,276 |
| Total Personal Services | \$ - | \$ 1,303,598 | \$ 1,381,610 | \$ 78,012 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 25,000 | 25,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 1,300,000 | - | (1,300,000) |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 2,632,598 | \$ 1,410,610 | \$ (1,221,988) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Electronics Engineering - 22688 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 315,021 | \$ 321,043 | \$ 6,022 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 118,133 | 120,391 | 2,258 |
| Total Personal Services | \$ - | \$ 433,154 | \$ 441,434 | \$ 8,280 |
| Travel | - | - | - | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 3,500 | 3,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 442,654 | \$ 450,934 | \$ 8,280 |
| PhD Engineering Program - 22690 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | 50,000 | 50,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| Travel | - | 8,000 | 8,000 | - |
| Operating Services | - | 12,000 | 12,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 13,532 | 13,532 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 33,532 | \$ 83,532 | \$ 50,000 |
| Advance Magnetic and Optical - 25204 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 17,117 | \$ 17,117 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 6,419 | 6,419 | - |
| Total Personal Services | \$ - | \$ 23,536 | \$ 23,536 | - |
| Travel | - | 3,500 | 3,500 | - |
| Operating Services | - | 4,000 | 4,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 31,036 | \$ 31,036 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|-----------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Graduate School - 22302 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 515,000 | \$ 515,000 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ 515,000 | \$ 515,000 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 11,000 | 11,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 527,500 | \$ 527,500 | \$ - |
| Honor's College - 22327 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 129,252 | \$ 129,252 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 48,469 | 48,469 | - |
| Total Personal Services | \$ - | \$ 177,721 | \$ 177,721 | \$ - |
| Travel | - | 10,000 | 10,000 | - |
| Operating Services | - | 20,000 | 20,000 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 217,721 | \$ 217,721 | \$ - |
| University College - 22622 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 121,834 | \$ 128,274 | \$ 6,440 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 45,688 | 48,103 | 2,415 |
| Total Personal Services | \$ - | \$ 167,522 | \$ 176,377 | \$ 8,855 |
| Travel | - | - | - | - |
| Operating Services | - | 15,000 | 15,000 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 184,522 | \$ 193,377 | \$ 8,855 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Army ROTC - 22641 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 24,544 | \$ 24,544 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 9,204 | 9,204 | - |
| Total Personal Services | \$ - | \$ 33,748 | \$ 33,748 | \$ - |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 2,600 | 2,600 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 38,848 | \$ 38,848 | \$ - |
| Navy ROTC - 22372 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 44,562 | \$ 50,000 | \$ 5,438 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 16,711 | 18,750 | 2,039 |
| Total Personal Services | \$ - | \$ 61,273 | \$ 68,750 | \$ 7,477 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 64,773 | \$ 72,250 | \$ 7,477 |
| Executive Weekend PhD Program-22741 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 306,750 | \$ 306,750 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 115,031 | 115,031 | - |
| Total Personal Services | \$ - | \$ 421,781 | \$ 421,781 | \$ - |
| Travel | - | 24,070 | 24,070 | - |
| Operating Services | - | 15,000 | 15,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 462,351 | \$ 462,351 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Online Courses - 22011 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 500,000 | \$ 526,603 | \$ 26,603 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 122,500 | 129,018 | 6,518 |
| Total Personal Services | \$ - | \$ 622,500 | \$ 655,621 | \$ 33,121 |
| Travel | - | 20,000 | 20,000 | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 645,500 | \$ 678,621 | \$ 33,121 |
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | | \$ - | \$ - | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 1,678,840 | 1,678,840 | - |
| Total Personal Services | \$ - | \$ 1,678,840 | \$ 1,678,840 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,678,840 | \$ 1,678,840 | \$ - |
| Terminal Pay and Part-Time Registration - 26405 | | | | |
| Personal Services: | | | | |
| Salaries | | \$ 150,000 | \$ 150,000 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 56,250 | 56,250 | - |
| Total Personal Services | \$ - | \$ 206,250 | \$ 206,250 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 50,000 | 50,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 256,250 | \$ 256,250 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|-------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Grant Salary Credits - 26453 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (458,826) | \$ (458,826) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (172,060) | (172,060) | - |
| Total Personal Services | \$ - | \$ (630,886) | \$ (630,886) | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (630,886) | \$ (630,886) | \$ - |
| Academic Excellence - 22007 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 60,000 | 60,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 60,000 | \$ 60,000 | \$ - |
| Summer School - 22005 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,130,000 | \$ 1,130,000 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 276,850 | 276,850 | - |
| Total Personal Services | \$ - | \$ 1,406,850 | \$ 1,406,850 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,406,850 | \$ 1,406,850 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|-------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Faculty Requirements - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 4,904,827 | \$ 3,345,488 | \$ (1,559,339) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 1,404,397 | 819,645 | (584,752) |
| Total Personal Services | \$ - | \$ 6,309,224 | \$ 4,165,133 | \$ (2,144,091) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 6,309,224 | \$ 4,165,133 | \$ (2,144,091) |
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (3,485,905) | \$ (4,882,026) | \$ (1,396,121) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (1,307,214) | (1,830,760) | (523,546) |
| Total Personal Services | \$ - | \$ (4,793,119) | \$ (6,712,786) | \$ (1,919,667) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (4,793,119) | \$ (6,712,786) | \$ (1,919,667) |
| Pay Plan - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (875,034) | \$ 673,400 | \$ 1,548,434 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (328,138) | 252,525 | 580,663 |
| Total Personal Services | \$ - | \$ (1,203,172) | \$ 925,925 | \$ 2,129,097 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (1,203,172) | \$ 925,925 | \$ 2,129,097 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Promotions - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 100,000 | \$ 100,000 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 37,500 | 37,500 | - |
| Total Personal Services | \$ - | \$ 137,500 | \$ 137,500 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 137,500 | \$ 137,500 | \$ - |
| ISD - Instructional - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | | \$ 118,694 | \$ 118,694 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | | 44,510 | 44,510 | - |
| Total Personal Services | \$ - | \$ 163,204 | \$ 163,204 | \$ - |
| Travel | - | 600 | 600 | - |
| Operating Services | | 120,000 | 120,000 | - |
| Supplies | | 4,000 | 4,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 287,804 | \$ 287,804 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| RESEARCH | | | | |
| Social Research - 22474 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,500 | \$ 3,500 | \$ - |
| OSRI - 25103 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 268,570 | \$ 268,570 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 100,714 | 100,714 | - |
| Total Personal Services | \$ - | \$ 369,284 | \$ 369,284 | \$ - |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 377,284 | \$ 377,284 | \$ - |
| Health Research - 25301 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 4,500 | 4,500 | - |
| Supplies | - | 750 | 750 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,750 | \$ 5,750 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Contingent Revenue - 26452 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 4,303 | 4,303 | - |
| Total Personal Services | \$ - | \$ 4,303 | \$ 4,303 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,303 | \$ 4,303 | \$ - |
| Pay Plan - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| PUBLIC SERVICE | | | | |
| Drug Education - 21066 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 500 | 500 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 500 | \$ 500 | \$ - |
| Small Business Development - 22204 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 104,348 | \$ 101,848 | \$ (2,500) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 39,131 | 38,193 | (938) |
| Total Personal Services | \$ - | \$ 143,479 | \$ 140,041 | \$ (3,438) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 143,479 | \$ 140,041 | \$ (3,438) |
| Center for Community Services, Learning and Continuing Education - 22571 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 251,157 | \$ 311,405 | \$ 60,248 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 94,184 | 116,777 | 22,593 |
| Total Personal Services | \$ - | \$ 345,341 | \$ 428,182 | \$ 82,841 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 355,341 | \$ 438,182 | \$ 82,841 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 39,828 | 39,828 | - |
| Total Personal Services | \$ - | \$ 39,828 | \$ 39,828 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 39,828 | \$ 39,828 | \$ - |
| Contingent Revenue -26452 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| Pay Plan - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | - | - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| ACADEMIC SUPPORT | | | | |
| Faculty Senate - 21061 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | 2,777 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ 2,777 | \$ - |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 2,700 | 2,700 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,200 | \$ 7,977 | \$ - |
| Information Technology - 21091 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 122,432 | \$ 122,432 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 45,912 | 45,912 | - |
| Total Personal Services | \$ - | \$ 168,344 | \$ 168,344 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 70,000 | 70,000 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | - | 241,344 | \$ 241,344 | \$ - |
| Academic Affairs - 22012 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 301,253 | \$ 301,253 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 112,970 | 112,970 | - |
| Total Personal Services | \$ - | \$ 414,223 | \$ 414,223 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | - | 414,223 | \$ 414,223 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Academic Support - 22004 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 10,000 | 10,000 | - |
| Operating Services | - | 54,500 | 54,500 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | 30,000 | 30,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | - | \$ 104,500 | \$ 104,500 | \$ - |
| Dean, College of Agriculture - 22111 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 178,904 | \$ 182,102 | \$ 3,198 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 67,089 | 68,288 | 1,199 |
| Total Personal Services | \$ - | \$ 245,993 | \$ 250,390 | \$ 4,397 |
| Travel | - | - | - | - |
| Operating Services | - | 7,000 | 7,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 253,993 | \$ 258,390 | \$ 4,397 |
| Horticulture - 22118 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,500 | \$ 1,500 | \$ - |

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

Institution: Southern University and A&M College

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| University Veterinary - 22121 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 91,052 | \$ 91,052 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 34,145 | 34,145 | - |
| Total Personal Services | \$ - | \$ 125,197 | \$ 125,197 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 125,697 | \$ 125,697 | \$ - |
| Swine & Animal Husbandry - 22122 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 35,314 | \$ 37,164 | \$ 1,850 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 13,243 | 13,937 | 694 |
| Total Personal Services | \$ - | \$ 48,557 | \$ 51,101 | \$ 2,544 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 51,057 | \$ 53,601 | \$ 2,544 |
| Poultry - 22123 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 500 | 500 | - |
| Supplies | - | 4,500 | 4,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,000 | \$ 5,000 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Meat Processing - 22124 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,000 | \$ 5,000 | \$ - |
| Dairy - 22126 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 3,500 | 3,500 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 6,000 | \$ 6,000 | \$ - |
| Dean - College of Humanities and Interdisciplinary Studies - 22700 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 507,690 | \$ 509,690 | \$ 2,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 190,384 | 191,134 | 750 |
| Total Personal Services | \$ - | \$ 698,074 | \$ 700,824 | \$ 2,750 |
| Travel | - | 800 | 800 | - |
| Operating Services | - | 14,500 | 14,500 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 716,374 | \$ 719,124 | \$ 2,750 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Dean - College of Business - 22203 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 609,246 | \$ 613,479 | \$ 4,233 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 228,467 | 230,055 | 1,588 |
| Total Personal Services | \$ - | \$ 837,713 | \$ 843,534 | \$ 5,821 |
| Travel | - | - | - | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 848,713 | \$ 854,534 | \$ 5,821 |
| Laboratory School - 22281 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 2,846,857 | \$ 2,450,617 | \$ (396,240) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 1,067,823 | 919,233 | (148,590) |
| Total Personal Services | \$ - | \$ 3,914,680 | \$ 3,369,850 | \$ (544,830) |
| Travel | - | 15,000 | 15,000 | - |
| Operating Services | - | 28,384 | 28,384 | - |
| Supplies | - | 41,110 | 41,110 | - |
| Professional Services | - | 904,000 | 904,000 | - |
| Other Charges | - | 89,935 | 89,935 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,993,109 | \$ 4,448,279 | \$ (544,830) |
| High School Athletics - 22283 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | 4,000 | 4,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ 4,000 | \$ 4,000 |
| Travel | - | 26,000 | 26,000 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 20,000 | 20,000 | - |
| Professional Services | - | 12,000 | 12,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 64,000 | \$ 68,000 | \$ 4,000 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Dean - Graduate School - 22301 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 275,384 | \$ 275,384 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 103,269 | 103,269 | - |
| Total Personal Services | \$ - | \$ 378,653 | \$ 378,653 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 378,653 | \$ 378,653 | \$ - |
| Dean - Honors College - 22326 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 181,123 | \$ 181,123 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 67,921 | 67,921 | - |
| Total Personal Services | \$ - | \$ 249,044 | \$ 249,044 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 249,044 | \$ 249,044 | \$ - |
| Dean - School of Nursing - 22402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 404,226 | \$ 381,062 | \$ (23,164) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 151,585 | 142,898 | (8,687) |
| Total Personal Services | \$ - | \$ 555,811 | \$ 523,960 | \$ (31,851) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 555,811 | \$ 523,960 | \$ (31,851) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Dean - School of Public Policy - 22451 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 344,292 | \$ 290,817 | \$ (53,475) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 129,110 | 109,056 | (20,054) |
| Total Personal Services | \$ - | \$ 473,402 | \$ 399,873 | \$ (73,529) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 473,902 | \$ 400,373 | \$ (73,529) |
| Radiation Safety - 22483 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 5,570 | \$ 5,570 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 2,089 | 2,089 | - |
| Total Personal Services | \$ - | \$ 7,659 | \$ 7,659 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 3,600 | 3,600 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | 10,000 | 10,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 23,259 | \$ 23,259 | \$ - |
| Library - 22561 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,069,519 | \$ 1,141,514 | \$ 71,995 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 401,070 | 428,068 | 26,998 |
| Total Personal Services | \$ - | \$ 1,470,589 | \$ 1,569,582 | \$ 98,993 |
| Travel | - | 3,000 | 3,000 | - |
| Operating Services | - | 22,000 | 22,000 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 137,649 | 137,649 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,643,238 | \$ 1,742,231 | \$ 98,993 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Dean - University College - 22621 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 62,039 | \$ 74,428 | \$ 12,389 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 23,265 | 27,911 | 4,646 |
| Total Personal Services | \$ - | \$ 85,304 | \$ 102,339 | \$ 17,035 |
| Travel | - | - | - | - |
| Operating Services | - | 3,500 | 3,500 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 89,304 | \$ 106,339 | \$ 17,035 |
| Dean - College of Sciences and Engineering - 22750 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 603,627 | \$ 720,795 | \$ 117,168 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 226,360 | 270,298 | 43,938 |
| Total Personal Services | \$ - | \$ 829,987 | \$ 991,093 | \$ 161,106 |
| Travel | - | - | - | - |
| Operating Services | - | 17,500 | 17,500 | - |
| Supplies | - | 10,500 | 10,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 857,987 | \$ 1,019,093 | \$ 161,106 |
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 421,719 | 421,719 | - |
| Total Personal Services | \$ - | \$ 421,719 | \$ 421,719 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 421,719 | \$ 421,719 | \$ - |

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

Institution: Southern University and A&M College

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (563,933) | \$ (840,553) | \$ (276,620) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (211,475) | (315,207) | (103,732) |
| Total Personal Services | \$ - | \$ (775,408) | \$ (1,155,760) | \$ (380,352) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (775,408) | \$ (1,155,760) | \$ (380,352) |
| College of Education -22252 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| Dean Mandela Coll of Gov & Soc Sci-22740 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| ISD - Academic Support - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 89,020 | \$ 89,020 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 33,383 | 33,383 | - |
| Total Personal Services | \$ - | \$ 122,403 | \$ 122,403 | \$ - |
| Travel | - | 450 | 450 | - |
| Operating Services | - | 90,000 | 90,000 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 215,853 | \$ 215,853 | \$ - |

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

Institution: Southern University and A&M College

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|-----------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| STUDENT SERVICES | | | | |
| Admissions - 22551 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 742,129 | \$ 795,306 | \$ 53,177 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 278,298 | 298,240 | 19,942 |
| Total Personal Services | \$ - | \$ 1,020,427 | \$ 1,093,546 | \$ 73,119 |
| Travel | - | 40,000 | 40,000 | - |
| Operating Services | - | 75,000 | 75,000 | - |
| Supplies | - | 20,000 | 20,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,155,427 | \$ 1,228,546 | \$ 73,119 |
| Registrar's Office - 22581 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 294,783 | \$ 327,941 | \$ 33,158 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 110,544 | 122,978 | 12,434 |
| Total Personal Services | \$ - | \$ 405,327 | \$ 450,919 | \$ 45,592 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 46,500 | 46,500 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 456,327 | \$ 501,919 | \$ 45,592 |
| Financial Aid - 26301 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 634,131 | \$ 642,181 | \$ 8,050 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 237,799 | 240,818 | 3,019 |
| Total Personal Services | \$ - | \$ 871,930 | \$ 882,999 | \$ 11,069 |
| Travel | - | 3,500 | 3,500 | - |
| Operating Services | - | 35,000 | 35,000 | - |
| Supplies | - | 7,000 | 7,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 917,430 | \$ 928,499 | \$ 11,069 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Dean, Residential Life - 27461 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 300 | 300 | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,800 | \$ 1,800 | \$ - |
| International Students - 27255 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 1,500 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 2,000 | \$ 2,000 | \$ - |
| Dean, Student Life - 27151 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 300 | 300 | - |
| Operating Services | - | 700 | 700 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,500 | \$ 1,500 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Career Service - 27100 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 123,638 | \$ 188,763 | \$ 65,125 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 46,364 | 70,786 | 24,422 |
| Total Personal Services | \$ - | \$ 170,002 | \$ 259,549 | \$ 89,547 |
| Travel | - | 300 | 300 | - |
| Operating Services | - | 4,500 | 4,500 | - |
| Supplies | - | 750 | 750 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 175,552 | \$ 265,099 | \$ 89,547 |
| Band - 27054 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 338,511 | \$ 521,473 | \$ 182,962 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 126,942 | 195,552 | 68,610 |
| Total Personal Services | \$ - | \$ 465,453 | \$ 717,025 | \$ 251,572 |
| Travel | - | 9,000 | 9,000 | - |
| Operating Services | - | 20,000 | 20,000 | - |
| Supplies | - | 35,000 | 35,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 250,000 | - | (250,000) |
| Acquisitions | - | - | - | - |
| Major Repairs | - | 62,000 | 62,000 | - |
| Department Total | \$ - | \$ 841,453 | \$ 843,025 | \$ 1,572 |
| Student Services - 27051 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 139,256 | \$ 139,256 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 52,221 | 52,221 | - |
| Total Personal Services | \$ - | \$ 191,477 | \$ 191,477 | \$ - |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 8,408 | 8,408 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 201,385 | \$ 201,385 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 203,359 | 203,359 | - |
| Total Personal Services | \$ - | \$ 203,359 | \$ 203,359 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 203,359 | \$ 203,359 | \$ - |
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (326,104) | \$ (563,601) | \$ (237,497) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (122,289) | (211,350) | (89,061) |
| Total Personal Services | \$ - | \$ (448,393) | \$ (774,951) | \$ (326,558) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (448,393) | \$ (774,951) | \$ (326,558) |
| Pay Plan - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Educational Pathway Academy - 21069 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| ISD - Student Services - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 44,510 | \$ 44,510 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 16,691 | 16,691 | - |
| Total Personal Services | \$ - | \$ 61,201 | \$ 61,201 | \$ - |
| Travel | - | 225 | 225 | - |
| Operating Services | - | 45,000 | 45,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | - | \$ 107,926 | \$ 107,926 | \$ - |

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

Institution: Southern University and A&M College

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| INSTITUTIONAL SUPPORT | | | | |
| Chancellor's Office - 21051 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 220,017 | \$ 203,517 | \$ (16,500) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 82,506 | 76,319 | (6,187) |
| Total Personal Services | \$ - | \$ 302,523 | \$ 279,836 | \$ (22,687) |
| Travel | - | 15,000 | 15,000 | - |
| Operating Services | - | 15,000 | 15,000 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 50,000 | 50,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 392,523 | \$ 369,836 | \$ (22,687) |
| Internal Auditor - 21052 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| Strategic Planning - 26010 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 63,736 | \$ 63,736 | \$ - |
| Other Compensation | - | - | 12,000 | 12,000 |
| Related Benefits | - | 23,901 | 23,901 | - |
| Total Personal Services | \$ - | \$ 87,637 | \$ 99,637 | \$ 12,000 |
| Travel | - | 14,000 | 14,000 | - |
| Operating Services | - | 7,000 | 7,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 113,637 | \$ 125,637 | \$ 12,000 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Joint Projects - 21057 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | 2,500 | 2,500 |
| Related Benefits | - | 50,000 | 50,000 | - |
| Total Personal Services | \$ - | \$ 50,000 | \$ 52,500 | \$ 2,500 |
| Travel | - | - | - | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 751,851 | 79,931 | (671,920) |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 810,851 | \$ 141,431 | \$ (669,420) |
| University Activities - 21059 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 5,000 | \$ 5,000 | \$ - |
| Other Compensation | - | - | 6,000 | 6,000 |
| Related Benefits | - | 1,875 | 1,875 | - |
| Total Personal Services | \$ - | \$ 6,875 | \$ 12,875 | \$ 6,000 |
| Travel | - | - | - | - |
| Operating Services | - | 46,000 | 46,000 | - |
| Supplies | - | 5,315 | 5,315 | - |
| Professional Services | - | 5,000 | 5,000 | - |
| Other Charges | - | 70,000 | 70,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 133,190 | \$ 139,190 | \$ 6,000 |
| Membership Dues - 21060 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 80,000 | 80,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 80,000 | \$ 80,000 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Athletics Compliance Office - 21816 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 326,241 | \$ 347,850 | \$ 21,609 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 122,340 | 130,444 | 8,104 |
| Total Personal Services | \$ - | \$ 448,581 | \$ 478,294 | \$ 29,713 |
| Travel | - | 14,000 | 14,000 | - |
| Operating Services | - | - | - | - |
| Supplies | - | 3,500 | 3,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 466,081 | \$ 495,794 | \$ 29,713 |
| Planning Assessment & Institutional Research - 21081 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 153,405 | \$ 153,405 | \$ (0) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 57,527 | 57,527 | - |
| Total Personal Services | \$ - | \$ 210,932 | \$ 210,932 | \$ (0) |
| Travel | - | 400 | 400 | - |
| Operating Services | - | 7,500 | 7,500 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 220,832 | \$ 220,832 | \$ (0) |
| Self Study - 21082 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 188,239 | \$ 150,028 | \$ (38,211) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 70,590 | 56,261 | (14,329) |
| Total Personal Services | \$ - | \$ 258,829 | \$ 206,289 | \$ (52,540) |
| Travel | - | 5,000 | 5,000 | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 268,329 | \$ 215,789 | \$ (52,540) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Institutional Advancement - 21101 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 7,500 | \$ 7,500 | \$ - |
| Graphics and Publications - 21121 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 162,753 | \$ 162,753 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 61,032 | 61,032 | - |
| Total Personal Services | \$ - | \$ 223,785 | \$ 223,785 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 235,285 | \$ 235,285 | \$ - |
| Vice Chancellor for Academic Affairs - 22002 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 548,840 | \$ 684,840 | \$ 136,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 205,815 | 256,815 | 51,000 |
| Total Personal Services | \$ - | \$ 754,655 | \$ 941,655 | \$ 187,000 |
| Travel | - | 15,000 | 15,000 | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 6,000 | 6,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 2,000 | 2,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 787,655 | \$ 974,655 | \$ 187,000 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Vice Chancellor for Student Affairs - 27154 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 45,451 | \$ 46,814 | \$ 1,363 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 17,044 | 17,555 | 511 |
| Total Personal Services | \$ - | \$ 62,495 | \$ 64,369 | \$ 1,874 |
| Travel | - | - | - | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 64,495 | \$ 66,369 | \$ 1,874 |
| Sponsored Programs Office - 25401 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 21,456 | \$ 21,456 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 8,046 | 8,046 | - |
| Total Personal Services | \$ - | \$ 29,502 | \$ 29,502 | \$ - |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 41,502 | \$ 41,502 | \$ - |
| Vice Chancellor for Finance & Administration - 26051 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 474,086 | \$ 515,719 | \$ 41,633 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 177,782 | 193,395 | 15,613 |
| Total Personal Services | \$ - | \$ 651,868 | \$ 709,114 | \$ 57,246 |
| Travel | - | 12,000 | 12,000 | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 6,000 | 6,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 674,868 | \$ 732,114 | \$ 57,246 |

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Americans with Disabilities - 26052 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | 2,500 | 2,500 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 7,000 | \$ 7,000 | \$ - |
| Comptroller's Office - 26102 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,920,337 | \$ 2,257,881 | \$ 337,544 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 720,126 | 846,705 | 126,579 |
| Total Personal Services | \$ - | \$ 2,640,463 | \$ 3,104,586 | \$ 464,123 |
| Travel | - | 2,500 | 2,500 | - |
| Operating Services | - | 120,000 | 120,000 | - |
| Supplies | - | 20,000 | 20,000 | - |
| Professional Services | - | 5,000 | 5,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 2,787,963 | \$ 3,252,086 | \$ 464,123 |
| Purchasing -26103 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 281,296 | \$ 291,071 | \$ 9,775 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 105,486 | 109,152 | 3,666 |
| Total Personal Services | \$ - | \$ 386,782 | \$ 400,223 | \$ 13,441 |
| Travel | - | 2,500 | 2,500 | - |
| Operating Services | - | 25,000 | 25,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 419,282 | \$ 432,723 | \$ 13,441 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Vice Chancellor for Enrollment Management - 22601 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 186,056 | \$ 222,356 | \$ 36,300 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 69,771 | 83,384 | 13,613 |
| Total Personal Services | \$ - | \$ 255,827 | \$ 305,740 | \$ 49,913 |
| Travel | - | 2,500 | 2,500 | - |
| Operating Services | - | 2,500 | 2,500 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 263,327 | \$ 313,240 | \$ 49,913 |
| Campus Safety - 26153 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 2,500 | \$ 2,500 | \$ - |
| Property Management - 26156 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 302,429 | \$ 325,336 | \$ 22,907 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 113,411 | 122,001 | 8,590 |
| Total Personal Services | \$ - | \$ 415,840 | \$ 447,337 | \$ 31,497 |
| Travel | - | - | - | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 9,000 | 9,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 432,840 | \$ 464,337 | \$ 31,497 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Telephone - 26157 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 26,569 | \$ 28,360 | \$ 1,791 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 9,963 | 10,635 | 672 |
| Total Personal Services | \$ - | \$ 36,532 | \$ 38,995 | \$ 2,463 |
| Travel | - | - | - | - |
| Operating Services | - | 125,000 | 125,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 161,532 | \$ 163,995 | \$ 2,463 |
| Stenographic Bureau - 26158 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 2,500 | 2,500 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 2,500 | \$ 2,500 | \$ - |
| Post Office - 26160 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 30,000 | 30,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 30,000 | \$ 30,000 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Office of Risk Management - 26165 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 42,848 | \$ 42,848 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 16,068 | 16,068 | - |
| Total Personal Services | \$ - | \$ 58,916 | \$ 58,916 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 60,916 | \$ 60,916 | \$ - |
| Division of Information Technology - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 296,734 | \$ 296,734 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 111,275 | 111,275 | - |
| Total Personal Services | \$ - | \$ 408,009 | \$ 408,009 | \$ - |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 300,000 | 300,000 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 719,509 | \$ 719,509 | \$ - |
| University Police - 26251 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 989,018 | \$ 1,063,986 | \$ 74,968 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 370,882 | 398,995 | 28,113 |
| Total Personal Services | \$ - | \$ 1,359,900 | \$ 1,462,981 | \$ 103,081 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 14,000 | 14,000 | - |
| Supplies | - | 34,000 | 34,000 | - |
| Professional Services | - | 5,000 | 5,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 7,000 | 7,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,421,400 | \$ 1,524,481 | \$ 103,081 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Traffic and Parking - 26252 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 862,827 | \$ 904,342 | \$ 41,515 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 323,560 | 339,128 | 15,568 |
| Total Personal Services | \$ - | \$ 1,186,387 | \$ 1,243,470 | \$ 57,083 |
| Travel | - | 10,000 | 10,000 | - |
| Operating Services | - | 75,000 | 75,000 | - |
| Supplies | - | 75,000 | 75,000 | - |
| Professional Services | - | 25,000 | 25,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 10,000 | 10,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,381,387 | \$ 1,438,470 | \$ 57,083 |
| Human Resources - 26401 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 647,350 | \$ 704,238 | \$ 56,888 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 242,756 | 264,089 | 21,333 |
| Total Personal Services | \$ - | \$ 890,106 | \$ 968,327 | \$ 78,221 |
| Travel | - | 3,000 | 3,000 | - |
| Operating Services | - | 20,000 | 20,000 | - |
| Supplies | - | 6,000 | 6,000 | - |
| Professional Services | - | 3,750 | 3,750 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 922,856 | \$ 1,001,077 | \$ 78,221 |
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 810,720 | 810,720 | - |
| Total Personal Services | \$ - | \$ 810,720 | \$ 810,720 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 810,720 | \$ 810,720 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|----------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Tuition Discounts - 26403 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 10,000 | 10,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 10,000 | \$ 10,000 | \$ - |
| Terminal Pay - 26404 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 250,000 | \$ 250,000 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ 250,000 | \$ 250,000 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 250,000 | \$ 250,000 | \$ - |
| Budget Office - 26451 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 143,540 | \$ 143,540 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 53,828 | 53,828 | - |
| Total Personal Services | \$ - | \$ 197,368 | \$ 197,368 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 203,368 | \$ 203,368 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (776,811) | \$ (1,874,080) | \$ (1,097,269) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (291,304) | (702,780) | (411,476) |
| Total Personal Services | \$ - | \$ (1,068,115) | \$ (2,576,860) | \$ (1,508,745) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (1,068,115) | \$ (2,576,860) | \$ (1,508,745) |
| SUAREC Cost Transfer - Institutional Support - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (190,470) | \$ (190,470) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (66,855) | (66,855) | - |
| Total Personal Services | \$ - | \$ (257,325) | \$ (257,325) | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | (69,068) | (69,068) | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | (149,576) | (149,576) | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (475,969) | \$ (475,969) | \$ - |
| Cost Reimbursement - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (309,403) | \$ (309,403) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (108,600) | (108,600) | - |
| Total Personal Services | \$ - | \$ (418,003) | \$ (418,003) | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | (672,234) | (672,234) | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (1,090,237) | \$ (1,090,237) | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Reimbursement From Other Funds - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (528,869) | \$ (528,869) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (198,326) | (198,326) | - |
| Total Personal Services | \$ - | \$ (727,195) | \$ (727,195) | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (727,195) | \$ (727,195) | \$ - |
| Auxilliary Services-261555 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| NCAA Recertification | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| ISD - Institutional Support - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (252,224) | \$ (252,224) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (94,584) | (94,584) | - |
| Total Personal Services | \$ - | \$ (346,808) | \$ (346,808) | \$ - |
| Travel | - | (1,275) | (1,275) | - |
| Operating Services | - | (255,000) | (255,000) | - |
| Supplies | - | (8,500) | (8,500) | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (611,583) | \$ (611,583) | \$ - |

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| MAINTENANCE | | | | |
| F.G. Clark Activity Center - 26162 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 140,724 | \$ 78,235 | \$ (62,489) |
| Other Compensation | - | - | 4,100 | 4,100 |
| Related Benefits | - | 52,772 | 29,338 | (23,434) |
| Total Personal Services | \$ - | \$ 193,496 | \$ 111,673 | \$ (81,823) |
| Travel | - | - | - | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 5,000 | 5,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 213,496 | \$ 131,673 | \$ (81,823) |
| Automotive - 26164 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 182,619 | \$ 197,725 | \$ 15,106 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 68,482 | 74,147 | 5,665 |
| Total Personal Services | \$ - | \$ 251,101 | \$ 271,872 | \$ 20,771 |
| Travel | - | - | - | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 15,000 | 15,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 2,500 | 2,500 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 273,601 | \$ 294,372 | \$ 20,771 |
| Utilities - 26166 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 4,500,000 | 4,500,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | 10,000 | 10,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,510,000 | \$ 4,510,000 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Insurance Premiums - 26167 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 3,518,663 | 4,290,510 | 771,847 |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,518,663 | \$ 4,290,510 | \$ 771,847 |
| Maintenance of Buildings - 26352 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,582,327 | \$ 1,644,656 | \$ 62,329 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 593,373 | 616,746 | 23,373 |
| Total Personal Services | \$ - | \$ 2,175,700 | \$ 2,261,402 | \$ 85,702 |
| Travel | - | - | - | - |
| Operating Services | - | 1,286,540 | 1,286,540 | - |
| Supplies | - | 115,000 | 115,000 | - |
| Professional Services | - | 12,000 | 12,000 | - |
| Other Charges | - | 1,625,000 | - | (1,625,000) |
| Acquisitions | - | 5,000 | 5,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,219,240 | \$ 3,679,942 | \$ (1,539,298) |
| Operations of Grounds - 26353 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 572,972 | \$ 658,142 | \$ 85,170 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 214,865 | 246,803 | 31,938 |
| Total Personal Services | \$ - | \$ 787,837 | \$ 904,945 | \$ 117,108 |
| Travel | - | - | - | - |
| Operating Services | - | 80,000 | 80,000 | - |
| Supplies | - | 70,000 | 70,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 937,837 | \$ 1,054,945 | \$ 117,108 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Operations of Buildings -26354 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,199,035 | \$ 1,298,118 | \$ 99,083 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 449,638 | 486,794 | 37,156 |
| Total Personal Services | \$ - | \$ 1,648,673 | \$ 1,784,912 | \$ 136,239 |
| Travel | - | - | - | - |
| Operating Services | - | 50,000 | 50,000 | - |
| Supplies | - | 75,000 | 75,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,773,673 | \$ 1,909,912 | \$ 136,239 |
| Maintenance Administration - 26355 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 573,140 | \$ 638,138 | \$ 64,998 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 214,927 | 239,302 | 24,375 |
| Total Personal Services | \$ - | \$ 788,067 | \$ 877,440 | \$ 89,373 |
| Travel | - | - | - | - |
| Operating Services | - | 2,500 | 2,500 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 793,067 | \$ 882,440 | \$ 89,373 |
| Relocation - 26358 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 4,700 | 4,700 | - |
| Professional Services | - | 5,000 | 5,000 | - |
| Other Charges | - | 23,000 | 23,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 42,700 | \$ 42,700 | \$ - |

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

Institution: Southern University and A&M College

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 416,228 | 416,228 | - |
| Total Personal Services | \$ - | \$ 416,228 | \$ 416,228 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 416,228 | \$ 416,228 | \$ - |
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 311,596 | \$ (914,401) | \$ (1,225,997) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 116,849 | (342,900) | (459,749) |
| Total Personal Services | \$ - | \$ 428,445 | \$ (1,257,301) | \$ (1,685,746) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 428,445 | \$ (1,257,301) | \$ (1,685,746) |
| Pay Plan - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| SUAREC Cost Transfer - Maintenance - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (326,530) | \$ (326,530) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (114,612) | (114,612) | - |
| Total Personal Services | \$ - | \$ (441,142) | \$ (441,142) | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | (308,980) | (308,980) | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (750,122) | \$ (750,122) | \$ - |
| Interagency Cost Transfer - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | (378,474) | (378,474) | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (378,474) | \$ (378,474) | \$ - |
| Contingent Revenue - 26452 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 70,704 | - | (70,704) |
| Total Personal Services | \$ - | \$ 70,704 | \$ - | \$ (70,704) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 70,704 | \$ - | \$ (70,704) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Refund of Expenditures - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (120,000) | \$ (120,000) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (45,000) | (45,000) | - |
| Total Personal Services | \$ - | \$ (165,000) | \$ (165,000) | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (165,000) | \$ (165,000) | \$ - |

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| SCHOLARSHIPS | | | | |
| Scholarships - 26302 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 12,218,775 | 12,218,775 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 12,218,775 | \$ 12,218,775 | \$ - |
| Athletic Subsidy - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 3,699,841 | 3,699,841 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,699,841 | \$ 3,699,841 | \$ - |
| Inter-Institutional Transfer Cost - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 4,343,650 | 4,913,719 | 570,069 |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,343,650 | \$ 4,913,719 | \$ 570,069 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2022-2023 | BUDGETED 2022-2023 | BUDGETED 2023-2024 | OVER/UNDER 2022-2023 |
|--------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| GRAND TOTALS | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 47,790,008 | \$ 45,802,691 | \$ (1,987,317) |
| Other Compensation | - | 201,377 | 201,377 | - |
| Related Benefits | - | 20,903,355 | 19,883,952 | (1,019,403) |
| Total Personal Services | \$ - | \$ 68,894,739 | \$ 65,888,020 | \$ (3,006,719) |
| Travel | - | 325,870 | 325,870 | - |
| Operating Services | - | 9,917,139 | 10,688,986 | 771,847 |
| Supplies | - | 937,411 | 937,411 | - |
| Professional Services | - | 1,101,480 | 1,101,480 | - |
| Other Charges | - | 21,155,489 | 21,068,125 | (87,364) |
| Acquisitions | - | 199,681 | 199,681 | - |
| Major Repairs | - | 62,000 | 62,000 | - |
| Department Total | \$ - | \$ 102,593,809 | \$ 100,271,573 | \$ (2,322,236) |

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 | | | | 230 | | \$ 6,000 | \$ 1,172,000 |
| Athletic | | | | | | | |
| Band | | | | 39 | | \$ 6,000 | \$ 120,000 |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | | | 0 | | | \$ - |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | | | | 9 | | \$ 650 | \$ 15,000 |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | | | | | |
| ROTC | | | | 29 | | \$ 5,168 | \$ 238,000 |
| SEOG Matching | | | | | | | |
| SGA | | | | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| Dual Enrollment | | | | 150 | | \$ 706 | \$ 30,000 |
| College of Education | | | | 1 | | \$ 6,000 | \$ 10,000 |
| University | | | | | | | |
| Total Other Scholarships | | | | | | | |
| (List Other Scholarships - Use continuation sheet if necessary). | | | | | | | |
| Total Scholarships | 0 | \$ - | \$ - | 458 | 0 | \$ 3,461 | \$ 1,585,000 |
| 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) | | | | 1 | | \$ 8,536 | \$ 16,500 |
| 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) | | | | 20 | | \$ 1,332 | \$ 30,000 |
| Louisiana National Guard (29:36.1) | | | | 86 | | \$ 4,973 | \$ 350,000 |
| Hardship Waivers (17:3351) | | | | 43 | | \$ 894 | \$ 35,000 |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| Other Tuition & Fee Exemptions | | | | | | | |
| Faculty/Staff | | | | 20 | | \$ 4,973 | \$ 150,000 |
| Faculty Dependents | | | | 50 | | \$ 4,973 | \$ 170,000 |
| Others (List - Use continuation sheet if necessary.) | | | | 62 | | \$ 4,973 | \$ 350,000 |
| Non-Resident Tuition and Fee Exemptions | | | | | | | |
| Academic | | | | | | | |
| Graduate Assistantships/Fellowships | | | | | 150 | \$ 6,446 | \$ 1,050,000 |
| Undergraduate Fee Exemptions | | | | | 300 | \$ 7,350 | \$ 8,482,275 |
| Other (List - Use continuation sheet if necessary.) | | | | | | | |
| Total Fee Exemptions | 0 | \$ - | \$ - | 282 | 450 | \$ 5,153 | \$ 10,633,775 |
| Total Scholarships and Fee Exemptions | 0 | \$ - | \$ - | 740 | 450 | \$ 10,268 | \$ 12,218,775 |

Board of Regents

Form BOR-6

Institution: Southern University Baton Rouge 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 | \$ - | \$ 1,101,480 | \$ 1,101,480 |
| Total Professional Services | \$ - | \$ 1,101,480 | \$ 1,101,480 |

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

Institution: Southern University and A&M College

| I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes: | Estimated Revenues |
|---|---------------------------|
| Fund Balance 6/30/22 | \$ 237,326 |
| Revenues in FY 2022-23 | \$ 199,241 |
| Total Revenues Available for FY 2022-23 | \$ 436,566 |
| Less Funds Expended in FY 2022-23 | |
| Projected Revenue Available for FY 2023-24 | \$ 189,117 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2023-24 Projects & Operations | \$ 625,683 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |
| II. Parking Fees & Revenues: | Estimated Revenues |
| Fund Balance 6/30/22 | \$ 308,027 |
| Revenues in FY 2022-23 | \$ 407,684 |
| Total Revenues Available for FY 2022-23 | \$ 715,711 |
| Less Funds Expended in FY 2022-23 | |
| Projected Revenue Available for FY 2023-24 | \$ 321,671 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2023-24 Projects & Operations | \$ 1,037,382 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |
| III. Student Technology Fees - ACT 1450 of 1997: | Estimated Revenues |
| Fund Balance 6/30/22 | \$ 553,761 |
| Revenues in FY 2022-23 | \$ 977,191 |
| Total Revenues Available for FY 2022-23 | \$ 1,530,952 |
| Less Funds Expended in FY 2022-23 | |
| Projected Revenue Available for FY 2023-24 | \$ 703,973 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2023-24 Projects & Operations | \$ 2,234,924 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |

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

Institution: Southern University and A&M College

| IV. Surplus Funds - RS 17:3386 | Estimated Revenues |
|--|---------------------------|
| Fund Balance 6/30/22 | \$ 264,701 |
| Revenues in FY 2022-23 | \$ - |
| Total Revenues Available for FY 2022-23 | \$ 264,701 |
| Less Funds Expended in FY 2022-23 | \$ - |
| Projected Revenue Available for FY 2023-24 | \$ 64,109 |
| Less Previous Commitments | \$ - |
| Estimated Amount Available for FY 2023-24 Projects & Operations | \$ 328,810 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |
| V. Building Use Fee - Act 426 of 2013 Regular Session | Estimated Revenues |
| Fund Balance 6/30/22 | \$ 504,317 |
| Revenues in FY 2022-23 | \$ 423,386 |
| Total Revenues Available for FY 2022-23 | \$ 927,703 |
| Less Funds Expended in FY 2022-23 | |
| Projected Revenue Available for FY 2023-24 | \$ 401,873 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2023-24 Projects & Operations | \$ 1,329,576 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

| | Actual Athletics 2022-2023 | Budgeted Athletics 2023-2024 | Actual Bookstore 2022-2023 | Budgeted Bookstore 2023-2024 | Actual Food Service 2022-2023 | Budgeted Food Service 2023-2024 | Actual Student Health 2022-2023 | Budgeted Student Health 2023-2024 |
|---|---|---|---|---|--|--|--|--|
| Revenues | \$ - | \$ 11,989,141 | \$ - | \$ 250,000 | \$ - | \$ 900,000 | | \$ 2,602,000 |
| Expenditures | | | | | | | | |
| Salaries | \$ - | \$ 4,095,013 | \$ - | \$ - | \$ - | \$ - | | \$ 905,720 |
| Other Compensation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - |
| Related Benefits | \$ - | \$ 1,284,093 | \$ - | \$ - | \$ - | \$ 100,000 | | \$ 378,231 |
| Total Personal Services | \$ - | \$ 5,379,106 | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ 1,283,951 |
| Travel | \$ - | \$ 1,360,000 | \$ - | \$ 10,000 | \$ - | \$ - | | \$ 30,000 |
| Operating Services | \$ - | \$ 671,000 | \$ - | \$ 88,300 | \$ - | \$ 426,887 | | \$ 367,764 |
| Supplies | \$ - | \$ 437,000 | \$ - | \$ 10,000 | \$ - | \$ 33,113 | | \$ 197,220 |
| Merchandise for Resale | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - |
| Professional Services | \$ - | \$ 250,000 | \$ - | \$ 2,500 | \$ - | \$ - | | \$ 80,000 |
| Other Charges | \$ - | \$ 3,631,035 | \$ - | \$ 37,000 | \$ - | \$ 90,000 | | \$ 298,065 |
| Capital Outlay | \$ - | | \$ - | \$ - | \$ - | \$ - | | \$ 95,000 |
| Debt Service | \$ - | | \$ - | \$ - | \$ - | \$ - | | \$ - |
| Interagency Transfers | \$ - | \$ 261,000 | \$ - | \$ 40,940 | \$ - | \$ 250,000 | | \$ 250,000 |
| Total Expenditures | \$ - | \$ 11,989,141 | \$ - | \$ 188,740 | \$ - | \$ 900,000 | \$ - | \$ 2,602,000 |
| Revenues in Excess of Expenditures | \$ - | \$ - | \$ - | \$ 61,260 | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

| | Actual Residential Halls 2022-2023 | Budgeted Residential Halls 2023-2024 | Actual Student Center 2022-2023 | Budgeted Student Center 2023-2024 | Actual Vending 2022-2023 | Budgeted Vending 2023-2024 | Actual Intramural Sports 2022-2023 | Budgeted Intramural Sports 2023-2024 |
|---|---|---|--|--|---|---|---|---|
| Revenues | | \$ 7,820,493 | | \$ 809,100 | | \$ 116,700 | | \$ 745,000 |
| Expenditures | | | | | | | | |
| Salaries | | \$ 2,013,239 | | \$ 330,546 | | \$ 77,500 | | \$ 334,901 |
| Other Compensation | | \$ 12,330 | | \$ 70,000 | | \$ - | | \$ 50,000 |
| Related Benefits | | \$ 953,163 | | \$ 143,913 | | \$ 30,225 | | \$ 163,962 |
| Total Personal Services | \$ - | \$ 2,978,732 | \$ - | \$ 544,459 | \$ - | \$ 107,725 | \$ - | \$ 548,863 |
| Travel | | \$ 55,084 | | \$ 8,000 | | \$ - | | \$ 22,000 |
| Operating Services | | \$ 2,758,164 | | \$ 117,770 | | \$ 5,000 | | \$ 73,687 |
| Supplies | | \$ 679,329 | | \$ 25,421 | | \$ 475 | | \$ 18,850 |
| Merchandise for Resale | | \$ - | | \$ - | | \$ - | | \$ - |
| Professional Services | | \$ 83,184 | | \$ 15,000 | | \$ - | | \$ 22,000 |
| Other Charges | | \$ - | | \$ 48,450 | | \$ - | | \$ 25,000 |
| Capital Outlay | | \$ 850,000 | | \$ - | | \$ - | | \$ - |
| Debt Service | | \$ - | | \$ - | | \$ - | | \$ - |
| Interagency Transfers | | \$ 416,000 | | \$ 50,000 | | \$ 3,500 | | \$ 34,600 |
| Total Expenditures | \$ - | \$ 7,820,493 | \$ - | \$ 809,100 | \$ - | \$ 116,700 | \$ - | \$ 745,000 |
| Revenues in Excess of Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

| | Actual Auxiliary Administration 2022-2023 | Budgeted Auxiliary Administration 2023-2024 | Actual Lab School Lunchroom 2022-2023 | Budgeted Lab School Lunchroom 2023-2024 | Actual 2022-2023 | Budgeted 2023-2024 | Actual Auxiliary Grand Total 2022-2023 | Budgeted Auxiliary Grand Total 2023-2024 |
|---|--|--|--|--|-----------------------------|-------------------------------|---|---|
| Revenues | | \$ 908,100 | | \$ 300,235 | \$ - | \$ - | \$ - | \$ 26,440,769 |
| Expenditures | | | | | | | | |
| Salaries | | \$ 573,428 | | \$ - | \$ - | \$ - | \$ - | \$ 8,330,347 |
| Other Compensation | | \$ 22,508 | | \$ - | \$ - | \$ - | \$ - | \$ 154,838 |
| Related Benefits | | \$ 223,637 | | \$ 40,000 | \$ - | \$ - | \$ - | \$ 3,317,224 |
| Total Personal Services | \$ - | \$ 819,573 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ 11,802,409 |
| Travel | | \$ 45,900 | | \$ - | \$ - | \$ - | \$ - | \$ 1,530,984 |
| Operating Services | | \$ 12,000 | | \$ 211,920 | \$ - | \$ - | \$ - | \$ 4,732,492 |
| Supplies | | \$ 16,627 | | \$ 13,316 | \$ - | \$ - | \$ - | \$ 1,431,351 |
| Merchandise for Resale | | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Professional Services | | \$ 14,000 | | \$ 15,000 | \$ - | \$ - | \$ - | \$ 481,684 |
| Other Charges | | \$ - | | \$ 20,000 | \$ - | \$ - | \$ - | \$ 4,149,550 |
| Capital Outlay | | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ 945,000 |
| Debt Service | | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Interagency Transfers | | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ 1,306,040 |
| Total Expenditures | \$ - | \$ 908,100 | \$ - | \$ 300,235 | \$ - | \$ - | \$ - | \$ 26,379,509 |
| Revenues in Excess of Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 61,260 |

Board of Regents
Form BOR-10

Institution: Southern University and A&M College

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--|----------------|--------------|-------------------------|---------------------------|----------------------|---------------------|
| FULL-TIME | | | | | | |
| President | | | | | | |
| Senior Level Administrator | 1 | 7 | \$ 975,440 | \$ 365,790 | | |
| Professor | 1 | 78 | \$ 7,549,202 | \$ 2,830,951 | | |
| Associate Professor | 1 | 65 | \$ 4,966,909 | \$ 1,862,591 | | |
| Assistant Professor | 1 | 145 | \$ 9,211,108 | \$ 3,454,166 | | |
| Instructor | 1 | 41 | \$ 2,131,078 | \$ 799,154 | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | 1 | 150 | \$ 6,060,650 | \$ 2,272,744 | | |
| Other Unclassified | 1 | 242 | \$ 12,751,299 | \$ 4,781,737 | \$ 13,059,517 | \$ 4,962,616 |
| Classified Employees | 1 | 273 | \$ 9,862,162 | \$ 3,698,311 | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-Time Positions | 8 | 1,001 | \$ 53,507,848 | \$ 20,065,443 | \$ 13,059,517 | \$ 4,962,616 |
| Full-Time Funded Vacant Positions | | | | | | |
| Pay Plan Reserves Total | | | \$ (8,276,917) | \$ (181,491) | \$ - | \$ - |
| Total Full Time Funded Positions | 8 | 1,001 | \$ 45,230,931 | \$ 19,883,952 | \$ 13,059,517 | \$ 4,962,616 |
| PART - TIME | | | | | | |
| Professor | | | | | | |
| Associate Professor | | | | | | |
| Assistant Professor | | | | | | |
| Instructor | | | | | | |
| Librarian (w/o Faculty Rank) | 1 | 2 | \$ 32,760 | \$ - | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | \$ 515,000 | \$ - | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 1 | 1 | \$ 24,000 | | | |
| Classified Employees | | | | | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 2 | 3 | \$ 571,760 | \$ - | \$ - | \$ - |
| Part - Time Funded Vacant Positions | | | | | | |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 2 | 3 | \$ 571,760 | \$ - | \$ - | \$ - |
| Grand Total Funded Positions | 10 | 1,004 | \$ 45,802,691 | \$ 19,883,952 | \$ 13,059,517 | \$ 4,962,616 |

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

| Year | Make | Model | Serial # | License | Acquisiton Date | Accumulated Mileage 6/30 | Mileage Per YR Actual | Department |
|------|-----------|-------------|-------------------|----------|-----------------|--------------------------|-----------------------|-----------------|
| 1996 | GMC | SIERRA | 1GTGC33R4TF018147 | PP134129 | 6/27/1996 | 247 | 88,639 | AGRICULTURE |
| 2006 | FORD | CUTAWAY | 1FDXE45P06DB13571 | 1852 | 1/4/2007 | | 49,334 | STUDENT AFFAIRS |
| 2007 | DODG | DURANGO | 1D8HD38P57F543508 | PP203305 | 3/15/2007 | 1,834 | 210,329 | LAW SCHOOL |
| 1998 | FORD | LGT CONVTL | 1FTZX1726WKC26833 | PP209556 | 11/5/2007 | 1,740 | 171,940 | PROPERTY |
| 2005 | FORD | LGT CONVTL | 1FTRF12W55KF14242 | PP213299 | 10/2/2008 | 3,437 | 57,924 | PROPERTY |
| 2002 | FORD | EXPEDITION | 1FMRU15LX2LA37414 | PP213336 | 6/26/2009 | 1,644 | 116,136 | MOTOR POOL |
| 2005 | CHEV | EXPRESS VAN | 1GCGG25V851208784 | PP213335 | 7/28/2009 | 5,279 | 197,917 | MAINTENANCE |
| 2002 | FORD | LGT CONVTL | 1FTRX17L2NB39413 | PP232546 | 6/26/2012 | 4,848 | 171,693 | MAINTENANCE |
| 2002 | FORD | SRW SUPER | 1FTNW20LX2EC88710 | PP232410 | 6/26/2012 | | 214,776 | MAINTENANCE |
| 2005 | DODG | CARAVAN | 1D4GP24R15B227274 | PP232547 | 9/11/2012 | 3,800 | 188,284 | BUILDINGS |
| 2013 | CHEV | TAHOE C1500 | 1GN5C4E06DR302384 | PP227185 | 6/5/2013 | 4,204 | 89,115 | STUDENT AFFAIRS |
| 2014 | DODG | JOURNEY | 3C4PDCBG2ET230079 | PP233155 | 4/17/2014 | 2,640 | 52,360 | AGRICULTURE |
| 2015 | CHEV | EXPRESS VAN | 1GAWGPF5F1109902 | PP238669 | 9/22/2014 | 448 | 32,955 | AGRICULTURE |
| 2007 | FRHT | CHASSIS | 4UZACBBV17CZ25472 | PP240300 | 10/23/2014 | | 175,379 | STUDENT AFFAIRS |
| 2015 | DODG | CARAVAN | 2C4RDGBG9FR660499 | PP24573 | 5/5/2015 | 3,978 | 77,332 | AGRICULTURE |
| 2015 | DODG | CARAVAN | 2C4RDGBG1FR660495 | PP24573 | 5/5/2015 | 2,626 | 63,042 | AGRICULTURE |
| 2015 | NISS | SENTRA | 3N1AB7AP2FY306900 | PP246005 | 9/22/2015 | 3,167 | 88,423 | ADMISSIONS |
| 2015 | NISS | SENTRA | 3N1AB7AP3FY307537 | PP246006 | 9/22/2015 | | 56,370 | ADMISSIONS |
| 2012 | DODG | CHARGER | 2C3CDXAT6CH295550 | PP24594 | 1/15/2016 | 6,105 | 119,596 | LAW ENFORCEMENT |
| 2008 | CHEVROLE | TAHOE | 1GNEC03068R271863 | PP252545 | 1/5/2017 | 4,587 | 129,634 | LAW ENFORCEMENT |
| 2017 | CHEVROLE | TAHOE | 1GNLCKC5HR262775 | PP256296 | 4/5/2017 | 15,202 | 104,188 | LAW ENFORCEMENT |
| 2017 | CHEVROLE | SUBURBAN | 1GN5CGKC0HR319025 | PP256282 | 6/2/2017 | 17,694 | 95,671 | PRESIDENT |
| 2017 | CHEVROLE | SUBURBAN | 1GN5CGKC0HR317601 | PP256283 | 2/27/2018 | 2,012 | 33,128 | BOARD OF SUP. |
| 2008 | DODG | RAM TRUCK | 1D7HA18N38J181239 | PP212237 | 11/28/2018 | 9,174 | 201,020 | AUXILLARY |
| 2008 | FORD | CROWN | 2FAFP74V38X111293 | PP257091 | 11/28/2018 | 1,036 | 137,530 | LAW ENFORCEMENT |
| 2011 | CHEVROLE | TAHOE | 1GNLC2E07BR273242 | PP257007 | 1/3/2019 | 5,604 | 138,845 | LAW ENFORCEMENT |
| 2002 | FORD | F150 | 1FTRX17232NA77435 | PP257046 | 3/14/2019 | | 127,028 | GROUNDS KEEPING |
| 2007 | DODGE | RAM 1500 | 1D7HA18P37J578823 | PP257048 | 3/14/2019 | | 99,155 | MAINTENANCE |
| 2006 | DODGE | RAM 1500 | 1D7HA18P26J212544 | PP257047 | 3/14/2019 | 6,008 | 235,682 | BUILDINGS |
| 2004 | PREVOST | BUS | 2PCH3349341014814 | PP265754 | 9/19/2019 | 19,765 | 212,888 | ATHLETICS |
| 2011 | FORD | F550 | 1FDUF5GY2BEB54283 | PP267230 | 10/1/2019 | | 125,439 | STUDENT TRANSIT |
| 2004 | CHEVROLE | VENTURE | 1GNDV03E34D218966 | PP267232 | 10/1/2019 | 3,799 | 113,722 | HOUSING |
| 2012 | CHEVROLE | EXPRESS | 1GAWGPF2C1121297 | PP267231 | 10/1/2019 | 123 | 21,727 | HOUSING |
| 2012 | FORD | EXPLORER | 1FMHK8883CGA21432 | PP267233 | 10/1/2019 | 1,326 | 131,469 | HOUSING |
| 2012 | DODGE | RAM 2500 | 3C6TD5CT4CG197170 | PP267234 | 10/18/2019 | | 34,840 | HOUSING |
| 2013 | RAM | 2500 | 3C6TR5CT1DG578459 | PP267236 | 10/18/2019 | | 37,233 | HOUSING |
| 2007 | CHEVROLE | UPLANDER | 1GNDV33107D149270 | PP267235 | 10/30/2019 | 430 | 110,890 | HOUSING |
| 2011 | FORD | EXPLORER | 1FMHK8B88BGA39567 | PP229722 | 11/22/2019 | | 51,587 | ADMISSIONS |
| 2013 | FORD | EXPLORER | 1FM5K7B85DGA46668 | PP213727 | 11/22/2019 | 16,341 | 155,296 | ADMISSIONS |
| 2020 | FREIGHTLI | M2 | 1FVACWFB3LH1267 | PP264440 | 6/25/2020 | | | ATHLETICS |
| 2014 | RAM | TRUCK | 3C6TR5CT8EG222298 | PP239657 | 6/30/2020 | | 3,138 | MAINTENANCE |
| 2015 | RAM | 2500 | 3C6TR5CTXFG643375 | PP246271 | 6/30/2020 | 3,856 | 126,021 | MAINTENANCE |
| 2012 | DODG | CARAVAN | 2C4RDGBG5CR296688 | PP225000 | 6/30/2020 | | 90,699 | MAINTENANCE |

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

| Year | Make | Model | Serial # | License | Acquisiton Date | Accumulated Mileage 6/30 | Mileage Per YR Actual | Department |
|------|-----------|-------------|-------------------|----------|-----------------|--------------------------|-----------------------|---------------------|
| 2013 | RAM | TRUCK | 3C6TR5CT4DG545746 | PP235562 | 6/30/2020 | | 19,875 | MAINTENANCE |
| 2016 | RAM | 2500 | 3C6TR5CT5GG258260 | PP247677 | 6/30/2020 | 1,359 | 109,749 | MAINTENANCE |
| 2013 | RAM | TRUCK | 3C6TR5CTXDG546142 | PP235552 | 6/30/2020 | | 22,122 | MAINTENANCE |
| 2014 | RAM | TRUCK | 3C6TR5CT0EG223686 | PP239675 | 6/30/2020 | | 1,470 | LAW ENFORCEMENT |
| 2013 | RAM | TRUCK | 3C6TR5CT0DG545761 | PP235582 | 6/30/2020 | | 21,967 | MAINTENANCE |
| 2020 | FREIGHTLI | CHASSIS | 4UZADRFD4LCMH7161 | PP270733 | 11/6/2020 | 9,764 | 23,383 | STUDENT TRANSIT |
| 2019 | FORD | F550 | 1FDAF5GY2KEE43862 | PP270734 | 11/6/2020 | 16,600 | 36,940 | STUDENT TRANSIT |
| 2021 | FORD | EXPEDITION | 1FMJK1FT7MEA59282 | PP278950 | 10/22/2021 | 9,876 | 11,405 | AGRICULTURE |
| 2010 | CHEVROLE | TAHOE | 1GNMCAE00AR173805 | PP279293 | 6/22/2022 | 237,820 | 237,820 | LAW ENFORCEMENT |
| 2011 | CHEVROLE | TAHOE | 1GNLC2E06BR335178 | PP279293 | 6/22/2022 | | | LAW ENFORCEMENT |
| 9999 | UNKNOWN | UNKNOWN | 2C3DXAT6FH817601 | PP279296 | 6/30/2022 | 105,417 | 105,417 | LAW ENFORCEMENT |
| 2016 | DODGE | CHARGER | 2C3CDXAT2GH175167 | PP279291 | 6/22/2022 | 125,007 | 125,007 | LAW ENFORCEMENT |
| 2016 | CHEVROLE | CAPRICE | 6G3NS5U27GL236343 | PP279292 | 6/22/2022 | | | LAW ENFORCEMENT |
| 2016 | CHEVROLE | CAPRICE | 6G3NS5U24GL234856 | PP279294 | 6/22/2022 | | | LAW ENFORCEMENT |
| 2017 | CHEVROLE | TAHOE | 1GNLCDEC1HR283280 | PP28263 | 9/6/2022 | | | LAW ENFORCEMENT |
| 9999 | UNKNOWN | UNKNOWN | 2C3DXAT2KH532629 | PP282723 | 11/7/2022 | 107,325 | 107,325 | LAW ENFORCEMENT |
| 2016 | CHEVROLE | SILVERADO | 3GCUKNEC0GG157030 | PP28284 | 12/16/2022 | | | LAW ENFORCEMENT |
| 2021 | FORD | EXPEDITION | 1FMJU1HTXMEA00962 | PP286175 | 4/11/2023 | | | FACILITIES PLANNING |
| 2023 | CHEVROLE | TAHOE | 1GNSCNKD3PR195831 | PP287291 | 6/23/2023 | | | LAW SCHOOL |
| 2016 | DODGE | CHARGER | 2C3CDXAT7GH175164 | PP286618 | 5/24/2023 | | | LAW ENFORCEMENT |
| 2016 | DODGE | CHARGER | 2C3CDXATOGH175166 | PP286617 | 5/24/2023 | | | LAW ENFORCEMENT |
| 2003 | DODG | DURANGO | 1D4HS38N53F588416 | PP189627 | 6/10/2003 | 1,439 | 64,636 | STUDENT AFFAIRS |
| 2003 | FORD | LGT CONVTLN | 2FTRX17W83CB11640 | PP189628 | 9/22/2003 | 2,984 | 138,654 | AGRICULTURE |
| 2003 | FORD | LGT CONVTLN | 1FTRF17W93NB46121 | PP230325 | 12/6/2002 | 1,453 | 123,786 | GROUNDS KEEPING |
| 2003 | FORD | LGT CONVTLN | 1FTRF17W73NB46120 | PP209552 | 12/6/2002 | 1,885 | 48,995 | AGRICULTURE |
| 2005 | FORD | SRW SUPER | 1FTWW30515EB95896 | PP196368 | 3/3/2005 | 1,914 | 88,084 | AGRICULTURE |
| 2007 | FORD | ECONOLINE | 1FBSS31L17DA45999 | PP200706 | 2/2/2007 | 3,748 | 128,848 | AGRICULTURE |
| 2009 | FORD | ECONOLINE | 1FBSS31LX9DA65932 | PP213318 | 5/18/2009 | 448 | 103,644 | EDUCATION(LIGO) |
| 2013 | DODG | CARAVAN | 2C4RDGBG4DR757431 | PP227171 | 5/29/2013 | 2,575 | 72,076 | AGRICULTURE |
| 2013 | FORD | EXPLORER | 1FM5K7B83DGC01802 | PP233155 | 2/19/2013 | 1,255 | 32,581 | AGRICULTURE |
| 2017 | FREIGHTLI | CHASSIS | 4UZFCHCY6HCJN4512 | PP256459 | 12/13/2017 | 2,816 | 17,262 | AGRICULTURE |
| 2008 | FORD | ESCAPE | 1FMCU03Z58KC68582 | PP270597 | 3/31/2021 | 6,663 | 115,598 | LAW ENFORCEMENT |
| 2010 | DODGE | CHARGER | 2B3AA4CV4AH117594 | PP270710 | 3/31/2021 | 4,259 | 68,257 | LAW ENFORCEMENT |
| 2009 | DODGE | CHARGER | 2B3KA43DX9H642439 | PP270713 | 3/31/2021 | 1,215 | 50,353 | LAW ENFORCEMENT |
| 2009 | FORD | CROWN | 2FAHP71V89X148032 | PP270711 | 3/31/2021 | 2,791 | 77,326 | LAW ENFORCEMENT |
| 2020 | FORD | F53 | 1F66F5DN1L0A06506 | PP282684 | 11/30/2021 | | | NURSING |
| 2020 | FORD | RANGER | 1FTER4FHNL09265 | PP279218 | 5/18/2022 | 6,422 | 7,420 | AGRICULTURE |
| 2022 | FORD | F350 | 1FT8W3BTXNEE22264 | PP279217 | 1/3/2023 | 1,966 | 2,229 | AGRICULTURE |

Boats and Airplanes

| Year | Make | Model | Serial # | Instit. # | Assigned To Use | Hours of Use | | |
|------|------|-------|----------|-----------|-----------------|--------------|--|--|
| | | | | | | | | |

Board of Regents

Form BOR-13

Institution: Southern University System and A&M College

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 | | | \$ 49,880,445 | \$ 54,868,490 | | 1-1 |
| Non-Resident Fees | | | \$ 11,221,760 | \$ 12,343,936 | | 1-2 |
| Academic Excellence Fees | | | \$ 1,512,825 | \$ 1,512,825 | | 1-3 |
| Operational Fee | | | \$ 782,342 | \$ 782,342 | | 2-1 |
| Academic Enhancement Fee | | | \$ 281,634 | \$ 281,634 | | 2-2 |
| Building Use Fee | | | \$ 620,000 | \$ 620,000 | | 2-3 |
| Technology Fee | | | | | | 3-1 |
| Energy Surcharge | | | \$ 459,254 | \$ 459,254 | | 3-2 |
| University/Board-Assessed Fees: | | | | | | |
| Chancellor Endowment | | | \$ - | \$ - | | 3-3 |
| Other University Assessed Fees | | | \$ 359,411 | \$ 359,411 | | 4-1 |
| Student Self-Assessed Fees: | | | | | | |
| List | | | | | | 4-2 |
| List | | | | | | 4-3 |
| All Other Student Mandated Fees: | | | | | | |
| List | | | | | | 5-1 |
| List | | | | | | 5-2 |
| All Other Student Fees: | | | | | | |
| List | | | | | | 5-3 |
| List | | | | | | 6-1 |
| All Other Non-Student Fees: | | | | | | |
| Administrative Fees | | | \$ 2,863,695 | \$ 2,863,695 | | 6-2 |
| Carry-Forward Funds | | \$0 | \$ - | \$ - | | 6-3 |
| List | | | | | | 7-1 |
| List | | | | | | 7-2 |
| List | | | | | | 7-3 |
| List | | | | | | 8-1 |
| List | | | | | | 8-2 |
| TOTALS | | \$0 | \$ 67,981,366 | \$ 74,091,587 | \$0 | |

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

Page _____

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2022--2023 | | | FY 2023-2024 | | | FY 2024-2025 | | |
|--|---|------------------------------|--|---|------------------------------|--|---|------------------------------|--|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 General Registration Fee | COLUMN 2 Non-Resident Fee | COLUMN 3 Academic Excellence Fee | COLUMN 1 General Registration Fee | COLUMN 2 Non-Resident Fee | COLUMN 3 Academic Excellence Fee | COLUMN 1 General Registration Fee | COLUMN 2 Non-Resident Fee | COLUMN 3 Academic Excellence Fee |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$0 | \$0 | \$0 | \$22,629,255 | \$5,079,259 | \$606,389 | \$24,892,180 | \$5,587,185 | \$606,389 |
| Other Compensation | \$0 | \$0 | \$0 | \$99,492 | \$22,332 | \$2,666 | \$109,441 | \$24,565 | \$2,666 |
| Related Benefits | \$0 | \$0 | \$0 | \$9,823,856 | \$2,205,018 | \$263,247 | \$10,806,241 | \$2,425,519 | \$263,247 |
| TOTAL SALARIES | \$0 | \$0 | \$0 | \$32,552,603 | \$7,306,608 | \$872,302 | \$35,807,863 | \$8,037,269 | \$872,302 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$160,999 | \$36,137 | \$4,314 | \$177,099 | \$39,751 | \$4,314 |
| Operating Services | \$0 | \$0 | \$0 | \$5,280,995 | \$1,185,348 | \$141,513 | \$5,809,095 | \$1,303,883 | \$141,513 |
| Supplies | \$0 | \$0 | \$0 | \$463,137 | \$103,954 | \$12,411 | \$509,450 | \$114,349 | \$12,411 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$5,905,131 | \$1,325,439 | \$158,238 | \$6,495,644 | \$1,457,983 | \$158,238 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$544,197 | \$122,148 | \$14,583 | \$598,616 | \$134,363 | \$14,583 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$0 | \$0 | \$0 | \$7,981,238 | \$1,791,432 | \$213,871 | \$8,779,362 | \$1,970,575 | \$213,871 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | \$0 | \$0 | \$0 | \$2,427,670 | \$544,904 | \$65,054 | \$2,670,437 | \$599,394 | \$65,054 |
| TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$10,408,907 | \$2,336,336 | \$278,924 | \$11,449,798 | \$2,569,969 | \$278,924 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$0 | \$0 | \$0 | \$98,654 | \$22,143 | \$2,644 | \$108,520 | \$24,358 | \$2,644 |
| Major Repairs | \$0 | \$0 | \$0 | \$30,632 | \$6,875 | \$821 | \$33,695 | \$7,563 | \$821 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$129,286 | \$29,019 | \$3,464 | \$142,215 | \$31,921 | \$3,464 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$0 | \$0 | \$0 | \$49,540,124 | \$11,119,549 | \$1,327,512 | \$54,494,136 | \$12,231,504 | \$1,327,512 |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Board of Regents

Form BOR-13A

Institution: Southern University System and A&M College

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2022--2023 PRIOR YEAR ACTUAL | | | FY 2023-2024 EXISTING OPERATING BUDGET | | | FY 2024-2025 OPERATING BUDGET REQUEST | | |
|--|------------------------------------|----------------------|------------------|---|----------------------|------------------|--|----------------------|------------------|
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 |
| | Operational Fee | Academic Enhancement | Building Use Fee | Operational Fee | Academic Enhancement | Building Use Fee | Operational Fee | Academic Enhancement | Building Use Fee |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$0 | \$0 | \$0 | \$313,890 | \$143,214 | \$255,496 | \$313,890 | \$143,214 | \$255,496 |
| Other Compensation | \$0 | \$0 | \$0 | \$1,380 | \$630 | \$1,123 | \$1,380 | \$630 | \$1,123 |
| Related Benefits | \$0 | \$0 | \$0 | \$136,266 | \$62,173 | \$110,916 | \$136,266 | \$62,173 | \$110,916 |
| TOTAL SALARIES | \$0 | \$0 | \$0 | \$451,536 | \$206,017 | \$367,536 | \$451,536 | \$206,017 | \$367,536 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$2,233 | \$1,019 | \$1,818 | \$2,233 | \$1,019 | \$1,818 |
| Operating Services | \$0 | \$0 | \$0 | \$73,253 | \$33,422 | \$59,625 | \$73,253 | \$33,422 | \$59,625 |
| Supplies | \$0 | \$0 | \$0 | \$6,424 | \$2,931 | \$5,229 | \$6,424 | \$2,931 | \$5,229 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$81,910 | \$37,372 | \$66,672 | \$81,910 | \$37,372 | \$66,672 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$7,549 | \$3,444 | \$6,144 | \$7,549 | \$3,444 | \$6,144 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$0 | \$0 | \$0 | \$110,708 | \$50,511 | \$90,112 | \$110,708 | \$50,511 | \$90,112 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | \$0 | \$0 | \$0 | \$33,674 | \$15,364 | \$27,410 | \$33,674 | \$15,364 | \$27,410 |
| TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$144,382 | \$65,875 | \$117,522 | \$144,382 | \$65,875 | \$117,522 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$0 | \$0 | \$0 | \$1,368 | \$624 | \$1,114 | \$1,368 | \$624 | \$1,114 |
| Major Repairs | \$0 | \$0 | \$0 | \$425 | \$194 | \$346 | \$425 | \$194 | \$346 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$1,793 | \$818 | \$1,460 | \$1,793 | \$818 | \$1,460 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$0 | \$0 | \$0 | \$687,170 | \$313,526 | \$559,334 | \$687,170 | \$313,526 | \$559,334 |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Board of Regents

Form BOR-13A

Institution: Southern University System and A&M College

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2022--2023 | | | FY 2023-2024 | | | FY 2024-2025 | | |
|--|---------------------------------|---|------------------------------------|------------------------------|---|---------------------------------|------------------------------|---|------------------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Energy Surcharge | COLUMN 2 Other University Assessed Fees | COLUMN 3 Administrative Fees | COLUMN 1 Energy Surcharge | COLUMN 2 Other University Assessed Fees | COLUMN 3 Administrative Fees | COLUMN 1 Energy Surcharge | COLUMN 2 Other University Assessed Fees | COLUMN 3 Administrative Fees |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$0 | \$0 | \$0 | \$255,460 | \$161,151 | \$1,608,850 | \$255,460 | \$161,151 | \$1,608,850 |
| Other Compensation | \$0 | \$0 | \$0 | \$1,123 | \$709 | \$7,073 | \$1,123 | \$709 | \$7,073 |
| Related Benefits | \$0 | \$0 | \$0 | \$110,901 | \$69,959 | \$698,437 | \$110,901 | \$69,959 | \$698,437 |
| TOTAL SALARIES | \$0 | \$0 | \$0 | \$367,483 | \$231,818 | \$2,314,360 | \$367,483 | \$231,818 | \$2,314,360 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$1,818 | \$1,147 | \$11,446 | \$1,818 | \$1,147 | \$11,446 |
| Operating Services | \$0 | \$0 | \$0 | \$59,617 | \$37,608 | \$375,458 | \$59,617 | \$37,608 | \$375,458 |
| Supplies | \$0 | \$0 | \$0 | \$5,228 | \$3,298 | \$32,927 | \$5,228 | \$3,298 | \$32,927 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$66,662 | \$42,052 | \$419,831 | \$66,662 | \$42,052 | \$419,831 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$6,143 | \$3,875 | \$38,690 | \$6,143 | \$3,875 | \$38,690 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$0 | \$0 | \$0 | \$90,099 | \$56,837 | \$567,434 | \$90,099 | \$56,837 | \$567,434 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | \$0 | \$0 | \$0 | \$27,406 | \$17,288 | \$172,598 | \$27,406 | \$17,288 | \$172,598 |
| TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$117,505 | \$74,125 | \$740,032 | \$117,505 | \$74,125 | \$740,032 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$0 | \$0 | \$0 | \$1,114 | \$703 | \$7,014 | \$1,114 | \$703 | \$7,014 |
| Major Repairs | \$0 | \$0 | \$0 | \$346 | \$218 | \$2,178 | \$346 | \$218 | \$2,178 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$1,459 | \$921 | \$9,192 | \$1,459 | \$921 | \$9,192 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$0 | \$0 | \$0 | \$559,254 | \$352,792 | \$3,522,105 | \$559,254 | \$352,792 | \$3,522,105 |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

**Board of Regents
Form BOR-13B**

Institution: Southern University and A&M College

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 | \$ 54,868,490 | 100% | \$0 |
| Non-Resident Fees | \$ 12,343,936 | 100% | \$0 |
| Academic Excellence Fees | \$ 1,512,825 | 100% | \$0 |
| Operational Fee | \$ 782,342 | 100% | \$0 |
| Academic Enhancement Fee | \$ 281,634 | 100% | \$0 |
| Building Use Fee | \$ 620,000 | 100% | \$0 |
| Technology Fee | | | |
| Energy Surcharge | \$ 459,254 | 100% | \$0 |
| University Self-Assessed Fees: | | | |
| Chancellor Endowment | \$ - | 100% | |
| Other University Assessed Fees | \$ 359,411 | 100% | \$0 |
| Student Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Mandated Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Fees: | | | |
| List | | | |
| List | | | |
| All Other Non-Student Fees: | | | |
| Administrative Fees | \$ 2,863,695 | 100% | \$0 |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| | \$ 74,091,587 | 100% | \$0 |

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

| 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| 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 | \$ 1,600,000 | \$ 75,000 | \$ 15,000 | \$ - | | \$ - | \$ 1,690,000 |
| R | Media | | | | | | \$ - | \$ - |
| E | Post Season Play (Tourn./Bowl) | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| V | Game Guarantees | \$ 700,000 | \$ 375,000 | \$ - | \$ 155,000 | | \$ - | \$ 1,230,000 |
| E | Foundations/Clubs (Other Private Gifts) | | | | | | \$ - | \$ - |
| N | Student Athletic Fees* | | | | | | \$ 3,100,000 | \$ 3,100,000 |
| U | Parking Fees | \$ 390,000 | \$ - | \$ - | \$ - | | \$ - | \$ 390,000 |
| E | Conference Distributions | \$ - | \$ - | \$ - | \$ - | | \$ 600,000 | \$ 600,000 |
| | Corporate Sponsorships | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Interest on Investments | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Other Income | \$ 30,000 | \$ - | \$ - | \$ - | \$ 90,000 | \$ 856,118 | \$ 976,118 |
| | CWSP-Federally Funded Portion | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| OTHER | Other Auxiliary Profits | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| FINANCIAL | Transfers from Unrestricted E&G* | \$ - | \$ - | \$ - | \$ - | | \$ 3,474,841 | \$ 3,474,841 |
| SOURCES | Transfers from Other Funds | \$ - | \$ - | \$ - | \$ - | | \$ 50,000 | \$ 50,000 |
| | Gender Equity | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 |
| | Total Revenue for Athletics | \$ 2,720,000 | \$ 450,000 | \$ 15,000 | \$ 380,000 | \$ 90,000 | \$ 8,080,959 | \$ 11,735,959 |

| 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 | \$ 1,447,514 | \$ 939,000 | \$ 291,669 | \$ 196,000 | \$ 102,702 | \$ 550,865 | \$ 322,250 | \$ - | \$ 3,850,000 |
| Fringe Benefits | \$ 482,179 | \$ 309,870 | \$ 96,251 | \$ 64,680 | \$ 33,892 | \$ 181,786 | \$ 106,342 | \$ - | \$ 1,275,000 |
| Extra Help (Temporary) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CWSP | \$ - | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ - | \$ - |
| Game Guarantees | //////////////////// | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Athletic Scholarships | //////////////////// | \$ 1,175,130 | \$ 238,342 | \$ 202,957 | \$ 313,511 | \$ 1,301,714 | \$ 348,346 | \$ - | \$ 3,580,000 |
| Med. Insurance/Injury Claims | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Travel | \$ 30,000 | \$ 320,000 | \$ 194,000 | \$ 90,000 | \$ 55,000 | \$ 394,000 | \$ 117,000 | \$ - | \$ 1,200,000 |
| Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating Services | \$ 708,459 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 708,459 |
| Charge Backs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Debt Service | \$ 261,000 | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ - | \$ 261,000 |
| Other Expenses | \$ 524,000 | \$ 125,000 | \$ 10,000 | \$ 15,000 | \$ 25,000 | \$ 74,000 | \$ 88,500 | \$ - | \$ 861,500 |
| Transfers to Other Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fund/Account | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Athletic Expenses | \$ 3,453,152 | \$ 2,869,000 | \$ 830,262 | \$ 568,637 | \$ 530,105 | \$ 2,502,365 | \$ 982,438 | \$ - | \$ 11,735,959 |

Intercollegiate Athletic Personnel

| 2022-2023 | | | | | | | Budgeted |
|-----------------------|--|---------------|-----------------|------------------------------------|---------------------------------|--|--------------|
| 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 |
| Banks, Roman | Deputy Athletics Director | I | 12 | \$ 296,000 | | | \$ 296,000 |
| Stirgus, LaShonda | CFO for Athletics/SWA | I | 12 | \$ 49,700 | | \$ 45,000 | \$ 94,700 |
| Kirschner II, Rodney | Associate Athletics Director/SID | I | 12 | \$ 88,585 | | | \$ 88,585 |
| Rodney, Ajohnee | Chief of Staff | I | 12 | \$ 31,378 | | \$ 45,622 | \$ 77,000 |
| Rankins Denise | Special Assistant to Director of Athletics | I | 12 | \$ 15,000 | | | \$ 15,000 |
| McKinsey, Mandy | Chief of Staff Assistant | I | 12 | \$ 44,000 | | | \$ 44,000 |
| Cotton, Marjorie | Business Manager/Travel Coordinator | I | 12 | \$ 56,774 | | | \$ 56,774 |
| Howse, Demetrius | Assistant Sport Information Director | I | 12 | \$ 45,000 | | | \$ 45,000 |
| Scott, Willie | Assistant Sport Information Director | I | 12 | \$ 36,900 | | | \$ 36,900 |
| Chalette, Christopher | Assistant Sport Information Director | I | 12 | \$ 16,000 | | | \$ 16,000 |
| Bowie, Welton | Operations Manager | I | 12 | \$ 29,840 | | | \$ 29,840 |
| Cox, Christian | Facilities/Game Day Operator Director | I | 12 | \$ 42,000 | | | \$ 42,000 |
| Hunt, Aretha | Assistant Athletics Director for Ticket Op | I | 12 | \$ 71,520 | | | \$ 71,520 |
| Franklin, Lakisha | Assistant Ticket Manager | I | 12 | \$ 38,960 | | | \$ 38,960 |
| Smith, Roslind | Cashier Ticket Office | I | 12 | \$ 24,338 | | | \$ 24,338 |
| Hollins, Marlin | Director of Development | I | 12 | \$ 75,000 | | | \$ 75,000 |
| TBA | Assistant Director of Development | I | 12 | \$ 55,000 | | | \$ 55,000 |
| Smith, Savanna | Academic Advisor | I | 12 | \$ 44,000 | | | \$ 44,000 |
| Price, Derek | Head Equipment & Facility Manager | I | 12 | \$ 40,106 | | | \$ 40,106 |
| Thomas, Benny | Assistant Facility Manager | I | 12 | \$ 35,000 | | | \$ 35,000 |
| Williams, Donnie | Assistant Facility Manager | I | 12 | \$ 35,000 | | | \$ 35,000 |
| Brown, Orlando | Assistant Equipment Manager - Women | I | 12 | \$ 35,000 | | | \$ 35,000 |
| Gray, Friedsburg | Assistant Equipment Manager | I | 12 | \$ 34,278 | | | \$ 34,278 |
| Dye, Anderson | Assistant Equipment Manager | I | 12 | \$ 33,000 | | | \$ 33,000 |
| Donaldson, Candace | Administrative Assistant IV | I | 12 | \$ 32,272 | | | \$ 32,272 |
| Dooley, Eric | Head Football Coach | I | 12 | \$ 310,000 | | | \$ 310,000 |
| Miller, Damarcus | Offensive Coordinator | I | 12 | \$ 56,000 | | | \$ 56,000 |
| Miller, Henry | Defensive Coordinator | I | 12 | \$ 80,000 | | | \$ 80,000 |
| Jackson, Ricky | Director of Football | I | 12 | \$ 50,000 | | | \$ 50,000 |
| Bailey, Robert | Assistant Football Coach | I | 12 | \$ 50,000 | | | \$ 50,000 |
| Clark, LaAllan | Assistant Football Coach | I | 12 | \$ 45,000 | | | \$ 45,000 |
| Fosselman, Devin | Assistant Football Coach | I | 12 | \$ 53,000 | | | \$ 53,000 |
| Fusilier, Dre | Assistant Football Coach | I | 12 | \$ 45,000 | | | \$ 45,000 |
| Graves, Terrance | Assistant Football Coach | I | 12 | \$ 75,000 | | | \$ 75,000 |
| Nivens, Damon | Assistant Football Coach | I | 12 | \$ 65,000 | | | \$ 65,000 |
| Wallace, Sean | Assistant Football Coach | I | 12 | \$ 55,000 | | | \$ 55,000 |
| Williams, Jonathan | Assistant Football Coach | I | 12 | \$ 55,000 | | | \$ 55,000 |
| TBA | Videographer | I | 12 | \$ - | | | \$ - |
| Crenshaw, Christopher | Head Baseball Coach | I | 12 | \$ 110,000 | | | \$ 110,000 |
| Dulin, Daniel | Assistant Baseball Coach | I | 12 | \$ 48,000 | | | \$ 48,000 |
| Perkins, Theodore | Assistant Baseball Coach | I | 12 | \$ 38,000 | | | \$ 38,000 |
| White, Teremine | Head Track & Field Coach | I | 12 | \$ 57,702 | | | \$ 57,702 |
| Glover, Freddie | Assistant Track & Field Coach | I | 12 | \$ 45,000 | | | \$ 45,000 |
| Conyers, Jeffrey | Head Tennis Coach | I | 12 | \$ 68,000 | | | \$ 68,000 |
| TBA | Assistant Tennis Coach | I | 12 | \$ 20,000 | | | \$ 20,000 |
| TBA | Head Golf Coach | I | 12 | \$ 15,000 | | | \$ 15,000 |
| TBA | Assistant Golf Coach | I | 12 | \$ - | | | \$ - |
| Funchess, Carlos | Head Basketball Coach (W) | I | 12 | \$ 119,600 | | | \$ 119,600 |
| TBA | Assistant Basketball Coach | I | 12 | \$ 60,000 | | | \$ 60,000 |
| Bonin, Jeremy | Assistant Basketball Coach | I | 12 | \$ 38,563 | | | \$ 38,563 |
| Pugh, Thomas | Assistant Basketball Coach | I | 12 | \$ 8,000 | | | \$ 8,000 |
| Woods, Sean | Head Basketball Coach (M) | I | 12 | \$ 130,000 | | | \$ 130,000 |
| Price, Ryan | Assistant Basketball Coach | I | 12 | \$ 54,440 | | | \$ 54,440 |
| Howard, Dylan | Assistant Basketball Coach | I | 12 | \$ 59,999 | | | \$ 59,999 |
| Hillman, Jethro | Assistant Basketball Coach | I | 12 | \$ 47,230 | | | \$ 47,230 |
| Jacobs, Venessa | Head Volleyball Coach | I | 12 | \$ 57,702 | | | \$ 57,702 |

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution: Southern University and A&M College

| 2022-2023 | | | | | | | Budgeted |
|--------------------|---|---------------|-----------------|------------------------------------|---------------------------------|--|---------------------|
| 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 |
| TBA | Assistant Volleyball Coach | I | 12 | \$ 33,000 | | | \$ 33,000 |
| Lolis, Esau | Assistant Track & Field Coach | I | 12 | \$ 12,000 | | | \$ 12,000 |
| Williams, Brittney | Head Softball Coach | I | 12 | \$ 54,000 | | | \$ 54,000 |
| Watts, Jessie | Assistant Softball Coach | I | 12 | \$ 35,000 | | | \$ 35,000 |
| TBA | Assistant Softball Coach | I | 12 | \$ 30,000 | | | \$ 30,000 |
| Doyle, Barry | Head Bowling Coach | I | 12 | \$ 26,000 | | | \$ 26,000 |
| Fontenot, Jeremy | Head Soccer Coach | I | 12 | \$ 54,440 | | | \$ 54,440 |
| TBA | Assistant Soccer Coach | I | 12 | \$ 12,000 | | | \$ 12,000 |
| Immel, Laramie | Head Strength & Conditioning Coach | I | 12 | \$ 60,320 | | | \$ 60,320 |
| White, Tawanna | Assistant Head Strength & Conditioning Coach | I | 12 | \$ 59,999 | | | \$ 59,999 |
| Jones, Davasia | Assistant Head Strength & Conditioning Coach | I | 12 | \$ 59,999 | | | \$ 59,999 |
| Ware, Courtney | Assistant Track & Field Coach (Cross Country) | I | 12 | \$ 37,492 | | | \$ 37,492 |
| Sias, Floyd | Head Cheerleaders Coach | I | 12 | \$ 12,000 | | | \$ 12,000 |
| TBA | | I | 12 | \$ - | | | \$ - |
| TOTAL | | | | \$ 3,707,137 | \$ - | \$ 90,622 | \$ 3,797,759 |

Form BOR-ATH-1

| Revenue | | Fiscal Year 2023-2024 Budgeted | | | | | | |
|-----------|---|--------------------------------|----------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|
| | | Football | Men's Basketball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Program Sales | Total |
| | Ticket Sales | \$ 1,925,000 | \$ 50,000 | \$ 23,000 | \$ 10,000 | //////////////////// | \$ - | \$ 2,008,000 |
| R | Media | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ - | \$ - |
| E | Post Season Play (Tourn./Bow) | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| V | Game Guarantees | \$ - | \$ 550,000 | \$ 20,000 | \$ 155,000 | //////////////////// | \$ - | \$ 725,000 |
| E | Foundations/Clubs (Other Private Gifts) | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ - | \$ - |
| N | Student Athletic Fees* | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ 3,500,000 | \$ 3,500,000 |
| U | Parking Fees | \$ 400,000 | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ 400,000 |
| E | Conference Distributions | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ 980,000 | \$ 980,000 |
| | Corporate Sponsorships | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ 300,000 | \$ 300,000 |
| | Interest on Investments | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| | Other Income | \$ 37,650 | \$ - | \$ - | \$ - | \$ 90,000 | \$ 198,650 | \$ 326,300 |
| | CWSP-Federally Funded Portion | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| OTHER | Other Auxiliary Profits | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| FINANCIAL | Transfers from Unrestricted E&G* | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ 3,474,841 | \$ 3,474,841 |
| SOURCES | Transfers from Other Funds | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| | Gender Equity | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 |
| | Total Revenue for Athletics | \$ 2,362,650 | \$ 600,000 | \$ 43,000 | \$ 390,000 | \$ 90,000 | \$ 8,453,491 | \$ 11,939,141 |

| 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 | \$ 1,428,972 | \$ 939,000 | \$ 450,000 | \$ 196,000 | \$ 98,408 | \$ 625,202 | \$ 357,431 | \$ - | \$ 4,095,013 |
| Fringe Benefits | \$ 444,710 | \$ 296,527 | \$ 142,106 | \$ 61,895 | \$ 31,076 | \$ 194,907 | \$ 112,872 | \$ - | \$ 1,284,093 |
| Extra Help (Temporary) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CWSP | \$ - | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ - | \$ - |
| Game Guarantees | //////////////////// | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Athletic Scholarships | //////////////////// | \$ 1,109,363 | \$ 211,268 | \$ 200,298 | \$ 254,978 | \$ 1,113,739 | \$ 491,389 | \$ - | \$ 3,381,035 |
| Med. Insurance/Injury Claims | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Travel | \$ 20,000 | \$ 305,000 | \$ 200,000 | \$ 100,000 | \$ 75,000 | \$ 433,000 | \$ 227,000 | \$ - | \$ 1,360,000 |
| Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating Services | \$ 620,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 16,000 | \$ 10,000 | \$ - | \$ 671,000 |
| Charge Backs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Debt Service | \$ 261,000 | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ - | \$ 261,000 |
| Other Expenses (Detail) | \$ 625,000 | \$ 90,000 | \$ 7,500 | \$ 15,000 | \$ 20,000 | \$ 50,500 | \$ 79,000 | \$ - | \$ 887,000 |
| Transfers to Other Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fund/Account (List) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Athletic Expenses | \$ 3,399,682 | \$ 2,764,890 | \$ 1,010,874 | \$ 573,193 | \$ 479,462 | \$ 2,433,348 | \$ 1,277,692 | \$ - | \$ 11,939,141 |

**Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel**

Institution: Southern University and A&M College

| 2023-2024 | | | | | | | Budgeted |
|-----------------------|--|---------------|-----------------|------------------------------------|---------------------------------|--|--------------|
| 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 |
| Banks, Roman | Director of Athletics | I | 12 | \$ 296,000 | \$ - | \$ - | \$ 296,000 |
| Bowie, Welton | Operations Manager | I | 12 | \$ 33,840 | \$ - | \$ 58,605 | \$ 92,445 |
| Brown, Orlando | Assistant Equipment Manager - Women Sports | I | 12 | \$ 36,400 | \$ - | \$ - | \$ 36,400 |
| Chalette, Christopher | Assistant Sport Information Director | I | 12 | \$ 16,000 | \$ - | \$ 45,623 | \$ 61,623 |
| Cotton, Marjorie | Business Manager/Travel Coordinator | I | 12 | \$ 56,774 | \$ - | \$ - | \$ 56,774 |
| Donaldson, Candace | Administrative Assistant IV | I | 12 | \$ 33,563 | \$ - | \$ - | \$ 33,563 |
| Major, Theo | Assistant Equipment Manager | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Caesar, Me'Gan | Ticket Manager | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Gray, Friedsburg | Assistant Equipment Manager | I | 12 | \$ 24,000 | \$ - | \$ - | \$ 24,000 |
| TBA | Director of Development | I | 12 | \$ 25,000 | \$ - | \$ - | \$ 25,000 |
| Hunt, Aretha | Assistant Athletics Director for Ticket Operations | I | 12 | \$ 71,520 | \$ - | \$ - | \$ 71,520 |
| Kirschner II, Rodney | Associate Athletics Director/SID | I | 12 | \$ 88,585 | \$ - | \$ - | \$ 88,585 |
| McKinsey, Mandy | Chief of Staff Assistant | I | 12 | \$ 44,000 | \$ - | \$ - | \$ 44,000 |
| Rankins Denise | Assistant Development Director/Corporate Spons | I | 12 | \$ 95,000 | \$ - | \$ - | \$ 95,000 |
| Rodney, Ajohnee | Chief of Staff | I | 12 | \$ 31,378 | \$ - | \$ - | \$ 31,378 |
| Scott, Wille | Assistant Sport Information Director | I | 12 | \$ 36,900 | \$ - | \$ - | \$ 36,900 |
| Smith, Rosalind | Cashier Ticket Office | I | 12 | \$ 25,312 | \$ - | \$ - | \$ 25,312 |
| Stirgus, LaShonda | CFO for Athletics/SWA | I | 12 | \$ 49,700 | \$ - | \$ - | \$ 49,700 |
| DeBourg, Taylor | Special Assistant to Executive Director | I | 12 | \$ 45,000 | \$ - | \$ - | \$ 45,000 |
| Thomas, Benny | Assistant Facility Manager | I | 12 | \$ 35,000 | \$ - | \$ - | \$ 35,000 |
| Williams, Donnie | Assistant Facility Manager | I | 12 | \$ 35,000 | \$ - | \$ - | \$ 35,000 |
| Dooley, Eric | Head Football Coach | I | 12 | \$ 310,000 | \$ - | \$ - | \$ 310,000 |
| Miller, Damarcus | Offensive Coordinator | I | 12 | \$ 56,000 | \$ - | \$ - | \$ 56,000 |
| Miller, Henry | Defensive Coordinator | I | 12 | \$ 82,500 | \$ - | \$ - | \$ 82,500 |
| Nivens, Damon | Assistant Football Coach | I | 12 | \$ 65,000 | \$ - | \$ - | \$ 65,000 |
| TBA | Assistant Football Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| TBA | Assistant Football Coach | I | 12 | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| Fusilier, Dre | Assistant Football Coach | I | 12 | \$ 51,000 | \$ - | \$ - | \$ 51,000 |
| Graves, Terrance | Assistant Football Coach | I | 12 | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| Totten, Willie | Assistant Football Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| Bailey, Robert | Assistant Football Coach | I | 12 | \$ 54,500 | \$ - | \$ - | \$ 54,500 |
| Wallace, Sean | Assistant Football Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| Jackson, Ricky | Director of Football | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Crenshaw, Christopher | Head Baseball Coach | I | 12 | \$ 110,000 | \$ - | \$ - | \$ 110,000 |
| Dulin, Daniel | Assistant Baseball Coach | I | 12 | \$ 48,000 | \$ - | \$ - | \$ 48,000 |
| Perkins, Theodore | Assistant Baseball Coach | I | 12 | \$ 38,000 | \$ - | \$ - | \$ 38,000 |
| White, Teremine | Head Track & Field Coach | I | 12 | \$ 57,702 | \$ - | \$ - | \$ 57,702 |
| Glover, Freddie | Assistant Track & Field Coach | I | 12 | \$ 40,706 | \$ - | \$ - | \$ 40,706 |
| Conyers, Jeffrey | Head Tennis Coach | I | 12 | \$ 68,000 | \$ - | \$ - | \$ 68,000 |
| Pope, Bobby | Head Golf Coach | I | 12 | \$ 24,000 | \$ - | \$ - | \$ 24,000 |
| Funchess, Carlos | Head Basketball Coach | I | 12 | \$ 150,000 | \$ - | \$ - | \$ 150,000 |
| Carter, Petrece | Assistant Basketball Coach | I | 12 | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| Bonin, Jeremy | Assistant Basketball Coach | I | 12 | \$ 59,500 | \$ - | \$ - | \$ 59,500 |
| Parson, Courtney | Assistant Basketball Coach | I | 12 | \$ 48,000 | \$ - | \$ - | \$ 48,000 |
| Pugh, Thomas | Assistant Basketball Coach | I | 12 | \$ 8,000 | \$ - | \$ - | \$ 8,000 |
| Johnson, Kevin | Head Basketball Coach | I | 12 | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| Richardson, Rashaad | Assistant Basketball Coach | I | 12 | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| TBA | Assistant Basketball Coach | I | 12 | \$ 65,000 | \$ - | \$ - | \$ 65,000 |
| Tavel, Jon | Assistant Basketball Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| Hillman, Jethro | Assistant Basketball Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| Jacobs, Venessa | Head Volleyball Coach | I | 12 | \$ 57,702 | \$ - | \$ - | \$ 57,702 |
| Williams, Ana | Assistant Volleyball Coach | I | 12 | \$ 40,000 | \$ - | \$ - | \$ 40,000 |
| Lolis, Esau | Assistant Track & Field Coach | I | 12 | \$ 12,000 | \$ - | \$ - | \$ 12,000 |
| Williams, Brittney | Head Softball Coach | I | 12 | \$ 59,000 | \$ - | \$ - | \$ 59,000 |
| Watts, Jessie | Assistant Softball Coach | I | 12 | \$ 40,000 | \$ - | \$ - | \$ 40,000 |
| TBA | Assistant Softball Coach | I | 12 | \$ 8,000 | \$ - | \$ - | \$ 8,000 |

Board of Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel

Institution: Southern University and A&M College

| 2023-2024 | | | | | | | | Budgeted |
|---------------------|------------------------------------|---------------|-----------------|------------------------------------|---------------------------------|--|--|---------------------|
| 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 |
| Doyle, Barry | Head Bowling Coach | I | 12 | \$ 36,000 | \$ - | \$ - | | \$ 36,000 |
| Fontenot, Jeremy | Head Soccer Coach | I | 12 | \$ 54,440 | \$ - | \$ - | | \$ 54,440 |
| TBA | Assistant Soccer Coach | I | 12 | \$ 16,000 | \$ - | \$ - | | \$ 16,000 |
| Immel, Laramie | Head Strength & Conditioning Coach | I | 12 | \$ 65,000 | \$ - | \$ - | | \$ 65,000 |
| White, Tawanna | Assistant S/C Coach | I | 12 | \$ 59,999 | \$ - | \$ - | | \$ 59,999 |
| LaFontain, Nicholas | Assistant S/C Coach | I | 12 | \$ 52,500 | \$ - | \$ - | | \$ 52,500 |
| Ware, Courtney | Assistant Track & Field Coach | I | 12 | \$ 37,492 | \$ - | \$ - | | \$ 37,492 |
| Sias, Floyd | Head Cheerleaders Coach | I | 12 | \$ 12,000 | \$ - | \$ - | | \$ 12,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| TOTAL | | | | \$ 3,845,012 | \$ - | \$ 104,228 | | \$ 3,949,240 |