

2023-2024

# Operating Budget

Other Funds | Personnel Schedules



**NORTHWESTERN STATE UNIVERSITY**  
**Operating and Other Funds Budget Requests**  
**Fiscal Year Ending June 30, 2024**

**TABLE OF CONTENTS**

Table of Contents.....	i
Affidavit.....	iii
Organizational Chart.....	iv
BOR-1 – Revenue/Expenditures.....	1
BOR-2 – Financing Other than State Funds.....	2
BOR-3 – Revenue Sources.....	3
BOR-3A - Other Revenue.....	5
BOR-4 – Functional Costs Summary.....	6
BOR-4A – Functional Costs Detail.....	11
BOR-5 – Scholarships & Fee Exemptions.....	50
BOR-6 – Professional Services.....	53
BOR-7 – Report on Special Funds.....	54
BOR-8 – Auxiliary Enterprise Operations.....	55
BOR-10 – Summary Request for Budgeted Positions.....	57
Reconciliation of BOR-1 & BOR-10.....	58
BOR-12 – Automobiles, Trucks, Boats & Airplanes.....	59
BOR-13 – Cost Recovery.....	61
BOR-15 – Programs Substituting State Funds for Federal.....	65
BOR-ATH-1-BOR-ATH-2 - Actual 2022-2023.....	66
BOR-ATH-1-BOR-ATH-2 - Budgeted 2022-2023.....	68
BOR-ATH-1 –BOR-ATH-2 - Budgeted 2023-2024.....	70
BOR-ATH-3 – Employees.....	72
ULS-5 – Promotions in Rank.....	74
ULS-6 – Recommended for Tenure.....	75
ULS-7 - Summer 2023 Undergraduate Mandatory Attendance Fees.....	76
Fall 2023 Undergraduate Mandatory Attendance Fees.....	77
Spring 2024 Undergraduate Mandatory Attendance Fees.....	78
ULS-8 - Summer 2023 Graduate Mandatory Attendance Fees.....	79

Fall 2023 Graduate Mandatory Attendance Fees .....	80
Spring 2024 Graduate Mandatory Attendance Fees .....	81
ULS-9 - Room and Board Charges.....	82
J-1 – Salaries of Non-Classified Positions - Operating Fund .....	83
J-2 – Salaries of Classified Employees - Operating Fund.....	110
J-1 – Salaries of Non-Classified Positions – System Revenue Fund .....	120
J-2 – Salaries of Classified Positions – System Revenue Fund.....	122
J-1 – Salaries of Non-Classified Positions – Recreation Complex Fund.....	124
J-1 – Salaries of Non-Classified Positions – Std. Self Assessed Fees Fund .....	125
J-1 – Salaries of Non-Classified Positions – WRAC Fund .....	126
J-2 – Salaries of Classified Positions – WRAC Fund.....	127
J-1 – Salaries of Non-Classified Positions – Athletic Fund .....	128
J-2 – Salaries of Classified Positions – Athletic Fund .....	133
J-1 – Salaries of Non-Classified Positions –Restricted Fund .....	134
J-2 – Salaries of Classified Positions – Restricted Fund.....	140
J-1 – Salaries of Non-Classified Positions – Endowment Fund .....	141
J-1 – Salaries of Non-Classified Positions – Grants and Contracts Fund .....	142
J-2 – Salaries of Classified Positions – Grants and Contracts Fund.....	151
J-1 - Salaries of Non-Classified Positions - Building Use Fee.....	152

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

Name of Institution: Northwestern State University

Contact Person: Dr. Marcus Jones

Telephone Number: (318) 357-6441

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The accompanying forms, statements, and explanations, comprised of 152 pages, numbered 1 to 152 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.

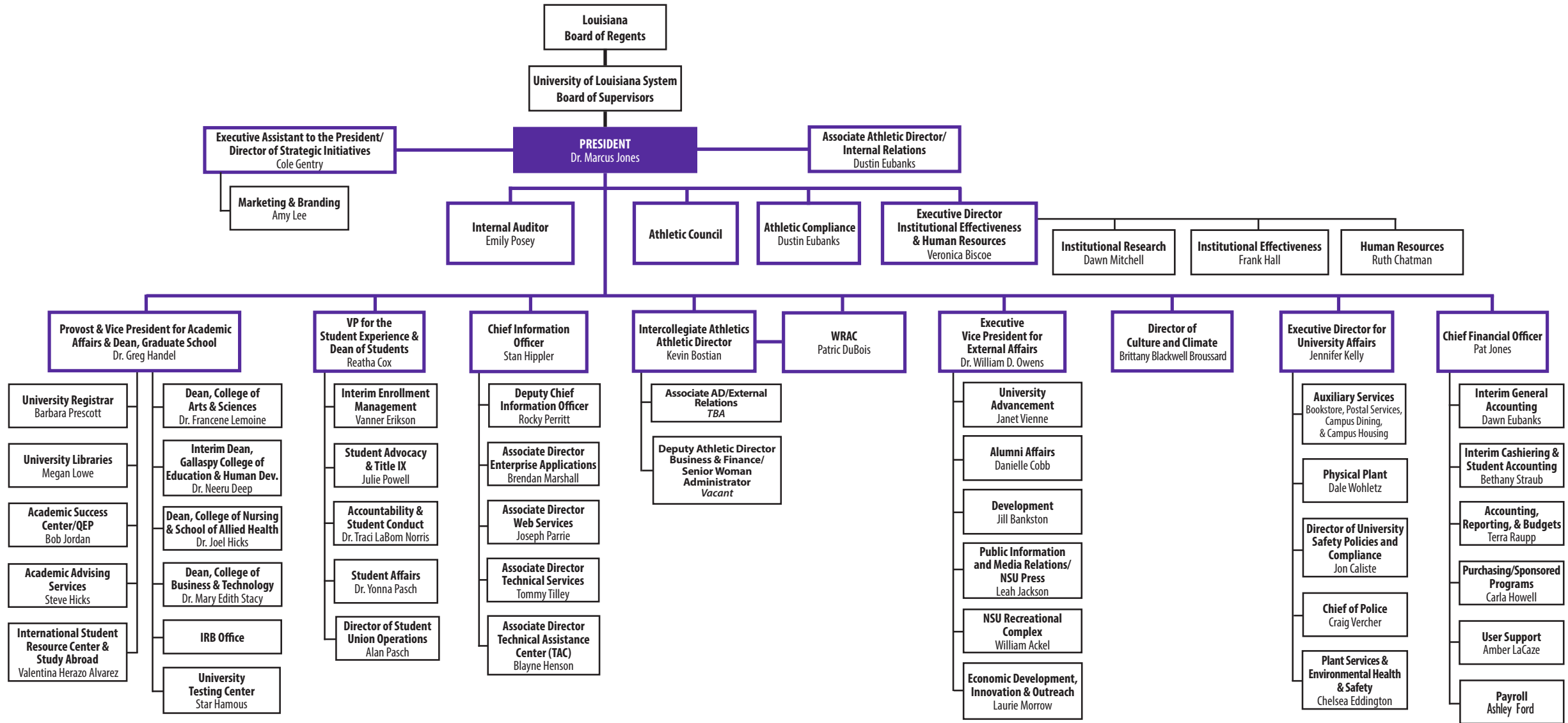
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Signature

Dr. Marcus Jones  
Name

President  
Title



**Line of Authority:**

1. Vice President for Academic Affairs and Provost
2. Executive Vice President for External Affairs
3. Vice President for the Student Experience

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$25,471,145	\$25,471,145	\$28,349,079	\$2,877,934	11.30%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,429,871	\$1,429,871	\$1,237,004	(\$192,867)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,429,871	\$1,429,871	\$1,237,004	(\$192,867)	(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	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$26,901,016</b>	<b>\$26,901,016</b>	<b>\$29,586,083</b>	<b>\$2,685,067</b>	<b>9.98%</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$39,000</b>	<b>\$74,923</b>	<b>\$74,923</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$54,374,370</b>	<b>\$60,551,128</b>	<b>\$60,551,127</b>	<b>(\$1)</b>	<b>(0.00%)</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$81,314,386</b>	<b>\$87,527,067</b>	<b>\$90,212,133</b>	<b>\$2,685,066</b>	<b>3.07%</b>
<b>Expenditures by Function:</b>					
Instruction	\$39,948,895	\$42,194,455	\$43,021,608	\$827,153	1.96%
Research	\$232,625	\$232,625	\$209,136	(\$23,489)	(10.10%)
Public Service	\$89,093	\$89,093	\$90,905	\$1,812	2.03%
Academic Support**	\$5,995,096	\$5,995,096	\$6,415,113	\$420,017	7.01%
Student Services	\$5,759,422	\$5,759,422	\$5,913,051	\$153,629	2.67%
Institutional Services	\$10,561,549	\$12,807,109	\$14,382,905	\$1,575,796	12.30%
Scholarships/Fellowships	\$9,451,391	\$11,172,952	\$10,733,825	(\$439,127)	(3.93%)
Plant Operations/Maintenance	\$5,386,443	\$5,386,443	\$5,527,142	\$140,699	2.61%
<b>Total E&amp;G Expenditures</b>	<b>\$77,424,514</b>	<b>\$83,637,195</b>	<b>\$86,293,685</b>	<b>\$2,656,490</b>	<b>3.18%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$145,244	\$145,244	\$173,821	\$28,577	19.68%
Athletics	\$3,744,628	\$3,744,628	\$3,744,627	(\$1)	(0.00%)
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$81,314,386</b>	<b>\$87,527,067</b>	<b>\$90,212,133</b>	<b>\$2,685,066</b>	<b>3.07%</b>
<b>Expenditures by Object:</b>					
Salaries	\$41,590,491	\$41,590,491	\$41,127,498	(\$462,993)	(1.11%)
Other Compensation	\$568,547	\$568,547	\$642,013	\$73,466	12.92%
Related Benefits	\$17,517,810	\$17,517,810	\$18,771,716	\$1,253,906	7.16%
<b>Total Personal Services</b>	<b>\$59,676,848</b>	<b>\$59,676,848</b>	<b>\$60,541,227</b>	<b>\$864,379</b>	<b>1.45%</b>
Travel	\$289,160	\$289,160	\$166,696	(\$122,464)	(42.35%)
Operating Services	\$5,931,933	\$8,177,493	\$10,248,402	\$2,070,909	25.32%
Supplies	\$485,483	\$2,731,043	\$3,465,924	\$734,881	26.91%
<b>Total Operating Expenses</b>	<b>\$6,706,576</b>	<b>\$11,197,696</b>	<b>\$13,881,022</b>	<b>\$2,683,326</b>	<b>23.96%</b>
Professional Services	\$696,358	\$696,358	\$608,848	(\$87,510)	(12.57%)
Other Charges	\$13,822,474	\$15,544,035	\$14,930,693	(\$613,342)	(3.95%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$14,518,832</b>	<b>\$16,240,393</b>	<b>\$15,539,541</b>	<b>(\$700,852)</b>	<b>(4.32%)</b>
General Acquisitions	\$412,130	\$412,130	\$0	(\$412,130)	(100.00%)
Library Acquisitions	\$0	\$0	\$250,343	\$250,343	100.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$412,130</b>	<b>\$412,130</b>	<b>\$250,343</b>	<b>(\$161,787)</b>	<b>(39.26%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$81,314,386</b>	<b>\$87,527,067</b>	<b>\$90,212,133</b>	<b>\$2,685,066</b>	<b>3.07%</b>

\* This column should reflect the last approved BA-7 in FY 2022-2023

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACUTAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$39,000	\$74,923	\$74,923	\$0
<b>Total Other Interagency Transfers</b>	<b>\$39,000</b>	<b>\$74,923</b>	<b>\$74,923</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$45,567,758	\$51,744,516	\$42,190,888	(\$9,553,628)
Non-Resident Fees	\$489,850	\$489,850	\$489,800	(\$50)
Academic Excellence Fee	\$1,829,900	\$1,829,900	\$1,591,000	(\$238,900)
Operational Fee	\$947,875	\$947,875	\$824,000	(\$123,875)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$423,811	\$423,811	\$383,000	(\$40,811)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$53,692	\$53,692	\$48,200	(\$5,492)
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$49,312,886</b>	<b>\$55,489,644</b>	<b>\$45,526,888</b>	<b>(\$9,962,756)</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$10,971	\$10,971	\$15,000	\$4,029
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	\$5,050,513	\$5,050,513	\$15,009,239	\$9,958,726
Proprietary School Fund Account	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$54,374,370</b>	<b>\$60,551,128</b>	<b>\$60,551,127</b>	<b>(\$1)</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interim Emergency Board	\$0	\$0	\$0	\$0
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$54,413,370</b>	<b>\$60,626,051</b>	<b>\$60,626,050</b>	<b>(\$1)</b>

Board of Regents  
Form BOR-3

Institution: NORTHWESTERN STATE UNIVERSITY

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2022-2023					BUDGETED 2023-2024						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	
<b>State Funds:</b>												
General Fund Direct	\$25,471,145	100.00%	\$0	0.00%	\$25,471,145	16.01%	\$28,349,079	100.00%	\$0	0.00%	\$28,349,079	19.50%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,429,871	100.00%	\$0	0.00%	\$1,429,871	0.90%	\$1,237,004	100.00%	\$0	0.00%	\$1,237,004	0.85%
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)	\$1,429,871	100.00%	\$0	0.00%	\$1,429,871	0.90%	\$1,237,004	100.00%	\$0	0.00%	\$1,237,004	0.85%
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%
Part-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$26,901,016</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$26,901,016</b>	<b>16.91%</b>	<b>\$29,586,083</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$29,586,083</b>	<b>20.35%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%
<b>Total Other Interagency Transfers</b>	<b>\$74,923</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$74,923</b>	<b>0.05%</b>	<b>\$74,923</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$74,923</b>	<b>0.05%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$51,744,516	100.00%	\$0	0.00%	\$51,744,516	32.53%	\$42,190,888	100.00%	\$0	0.00%	\$42,190,888	29.02%
Non-Resident Fees:	\$489,850	100.00%	\$0	0.00%	\$489,850	0.31%	\$489,800	100.00%	\$0	0.00%	\$489,800	0.34%
Academic Excellence Fee:	\$1,829,900	100.00%	\$0	0.00%	\$1,829,900	1.15%	\$1,591,000	100.00%	\$0	0.00%	\$1,591,000	1.09%
Operational Fee:	\$947,875	100.00%	\$0	0.00%	\$947,875	0.60%	\$824,000	100.00%	\$0	0.00%	\$824,000	0.57%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$477,503	5.19%	\$8,717,440	94.81%	\$9,194,943	5.78%	\$431,200	4.48%	\$9,190,756	95.52%	\$9,621,956	6.22%
<b>Total Student Fees:</b>	<b>\$55,489,644</b>	<b>86.42%</b>	<b>\$8,717,440</b>	<b>13.58%</b>	<b>\$64,207,084</b>	<b>40.36%</b>	<b>\$45,526,888</b>	<b>83.20%</b>	<b>\$9,190,756</b>	<b>16.80%</b>	<b>\$54,717,644</b>	<b>37.64%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$10,971	0.91%	\$1,195,353	99.09%	\$1,206,324	0.78%	\$15,000	1.31%	\$1,126,600	98.69%	\$1,141,600	0.79%
State Grants and Contracts	\$0	0.00%	\$10,715,042	100.00%	\$10,715,042	6.74%	\$0	0.00%	\$9,675,892	100.00%	\$9,675,892	6.66%
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%	\$3,975,655	100.00%	\$3,975,655	2.50%	\$0	0.00%	\$4,518,552	100.00%	\$4,518,552	3.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$5,345,097	100.00%	\$5,345,097	3.36%	\$0	0.00%	\$2,274,605	100.00%	\$2,274,605	1.56%
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%	\$2,567,608	100.00%	\$2,567,608	1.61%	\$0	0.00%	\$1,753,837	100.00%	\$1,753,837	1.21%
Other Self-Generated Funds	\$5,050,513	19.86%	\$20,384,519	80.14%	\$25,435,032	15.99%	\$15,009,239	69.41%	\$6,613,400	30.59%	\$21,622,639	14.87%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$60,551,128</b>	<b>53.37%</b>	<b>\$52,900,714</b>	<b>46.63%</b>	<b>\$113,451,842</b>	<b>71.32%</b>	<b>\$60,551,127</b>	<b>63.27%</b>	<b>\$35,153,642</b>	<b>36.73%</b>	<b>\$95,704,769</b>	<b>65.84%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$15,374,241	100.00%	\$15,374,241	9.66%	\$0	0.00%	\$17,500,000	100.00%	\$17,500,000	12.04%
Other	\$0	0.00%	\$3,283,207	100.00%	\$3,283,207	2.06%	\$0	0.00%	\$2,500,486	100.00%	\$2,500,486	1.72%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,657,448</b>	<b>100.00%</b>	<b>\$18,657,448</b>	<b>11.73%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,000,486</b>	<b>100.00%</b>	<b>\$20,000,486</b>	<b>13.76%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$87,527,067</b>	<b>55.02%</b>	<b>\$71,558,162</b>	<b>44.98%</b>	<b>\$159,085,229</b>	<b>100.00%</b>	<b>\$90,212,133</b>	<b>62.06%</b>	<b>\$55,154,128</b>	<b>37.94%</b>	<b>\$145,366,261</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.



Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2022-2023					BUDGETED 2023-2024						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	
<b>State Funds:</b>												
General Fund Direct	\$25,471,145	100.00%	\$0	0.00%	\$25,471,145	16.66%	\$28,349,079	100.00%	\$0	0.00%	\$28,349,079	19.50%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,429,871	100.00%	\$0	0.00%	\$1,429,871	100.00%	\$1,237,004	100.00%	\$0	0.00%	\$1,237,004	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)	\$1,429,871	100.00%	\$0	0.00%	\$1,429,871	0.94%	\$1,237,004	100.00%	\$0	0.00%	\$1,237,004	0.85%
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%
Part-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$0				\$0		\$0		\$0		\$0	
<b>Total State Funds</b>	<b>\$26,901,016</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$26,901,016</b>	<b>17.60%</b>	<b>\$29,586,083</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$29,586,083</b>	<b>20.35%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$39,000	100.00%	\$0	0.00%	\$39,000	0.03%	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%
<b>Total Other Interagency Transfers</b>	<b>\$39,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$39,000</b>	<b>0.03%</b>	<b>\$74,923</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$74,923</b>	<b>0.05%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$45,567,758	100.00%	\$0	0.00%	\$45,567,758	29.81%	\$42,190,888	100.00%	\$0	0.00%	\$42,190,888	29.02%
Non-Resident Fees:	\$489,850	100.00%	\$0	0.00%	\$489,850	0.32%	\$489,800	100.00%	\$0	0.00%	\$489,800	0.34%
Academic Excellence Fee:	\$1,829,900	100.00%	\$0	0.00%	\$1,829,900	1.20%	\$1,591,000	100.00%	\$0	0.00%	\$1,591,000	1.09%
Operational Fee:	\$947,875	100.00%	\$0	0.00%	\$947,875	0.62%	\$824,000	100.00%	\$0	0.00%	\$824,000	0.57%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$477,503	5.19%	\$8,717,440	94.81%	\$9,194,943	6.01%	\$431,200	4.48%	\$9,190,756	95.52%	\$9,621,956	6.22%
<b>Total Student Fees:</b>	<b>\$49,312,886</b>	<b>84.98%</b>	<b>\$8,717,440</b>	<b>15.02%</b>	<b>\$58,030,326</b>	<b>37.96%</b>	<b>\$45,526,888</b>	<b>83.20%</b>	<b>\$9,190,756</b>	<b>16.80%</b>	<b>\$54,717,644</b>	<b>37.64%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$10,971	0.91%	\$1,195,353	99.09%	\$1,206,324	0.79%	\$15,000	1.31%	\$1,126,600	98.69%	\$1,141,600	0.79%
State Grants and Contracts	\$0	0.00%	\$10,715,042	100.00%	\$10,715,042	7.01%	\$0	0.00%	\$9,675,892	100.00%	\$9,675,892	6.66%
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%	\$3,975,655	100.00%	\$3,975,655	2.60%	\$0	0.00%	\$4,519,552	100.00%	\$4,519,552	3.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$5,345,097	100.00%	\$5,345,097	3.50%	\$0	0.00%	\$2,274,605	100.00%	\$2,274,605	1.56%
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%	\$2,567,608	100.00%	\$2,567,608	1.68%	\$0	0.00%	\$1,753,837	100.00%	\$1,753,837	1.21%
Other Self-Generated Funds	\$5,050,513	19.86%	\$20,384,519	80.14%	\$25,435,032	16.64%	\$15,009,239	69.41%	\$6,613,400	30.59%	\$21,622,639	14.87%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$54,374,370</b>	<b>50.69%</b>	<b>\$52,900,714</b>	<b>49.31%</b>	<b>\$107,275,084</b>	<b>70.17%</b>	<b>\$60,551,127</b>	<b>63.27%</b>	<b>\$35,153,642</b>	<b>36.73%</b>	<b>\$95,704,769</b>	<b>65.84%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$15,374,241	100.00%	\$15,374,241	10.06%	\$0	0.00%	\$17,500,000	100.00%	\$17,500,000	12.04%
Other	\$0	0.00%	\$3,283,207	100.00%	\$3,283,207	2.15%	\$0	0.00%	\$2,500,486	100.00%	\$2,500,486	1.72%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,657,448</b>	<b>100.00%</b>	<b>\$18,657,448</b>	<b>12.20%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,000,486</b>	<b>100.00%</b>	<b>\$20,000,486</b>	<b>13.76%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$81,314,386</b>	<b>53.19%</b>	<b>\$71,558,162</b>	<b>46.81%</b>	<b>\$152,872,548</b>	<b>100.00%</b>	<b>\$90,212,133</b>	<b>62.06%</b>	<b>\$55,154,128</b>	<b>37.94%</b>	<b>\$145,366,261</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

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

Institution: NORTHWESTERN STATE UNIV EF

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$423,456	\$0	\$423,456	\$0	\$348,000
Building Use Fee	\$0	\$169,383	\$0	\$169,383	\$0	\$140,000
Building Use Fee - Act 426	\$0	\$636,543	\$0	\$636,543	\$0	\$700,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$1,046,280	\$0	\$1,046,280	\$0	\$1,015,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$1,030,456
University Self-Assessed Fees	\$423,811	\$0	\$423,811	\$0	\$383,000	\$0
Student Self-Assessed Fees	\$0	\$2,671,698	\$0	\$2,671,698	\$0	\$2,305,050
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1. Freshman Connection		\$107,360		\$107,360		\$86,000
2. Lab Fee		\$1,735,823		\$1,735,823		\$1,724,250
3. Electronic Course Fee		\$1,795,342		\$1,795,342		\$1,724,000
4. Vehicle Registration Fee		\$131,555		\$131,555		\$118,000
5. Application Fee	\$27,763		\$27,763		\$25,000	
6. Revalidation Fee	\$245		\$245		\$200	
7. Testing Fee	\$18,384		\$18,384		\$16,000	
8. Credit Exam Fee	\$7,300		\$7,300		\$7,000	
Total All Other Mandated Fees	\$53,692	\$3,770,080	\$53,692	\$3,770,080	\$48,200	\$3,652,250
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Student Fees</b>	<b>\$477,503</b>	<b>\$8,717,440</b>	<b>\$477,503</b>	<b>\$8,717,440</b>	<b>\$431,200</b>	<b>\$9,190,756</b>
<b>Other Self-Generated Funds</b>						
1. Sch/Donations/Awards		\$2,785,305		\$2,785,305		\$2,737,000
2. Non SCH Activity Fees (Camps, Clinics, ect.)		\$637,085		\$637,085		\$484,100
3. Interest		\$245,734		\$245,734		\$168,800
4. Indirect Costs		\$246,345		\$246,345		\$183,400
5. Insurance Recovery	\$259	\$7,743	\$259	\$7,743		\$0
6. Other Fines, Penalties, Services		\$21,602		\$21,602		\$14,500
7. Lease Income		\$16,355,204		\$16,355,204		\$3,000,000
8. BPCC @ NSU Revenue		\$11,526		\$11,526		\$0
9. Miscellaneous Income	\$102,766	\$42,367	\$102,766	\$42,367	\$48,377	\$8,800
10. Copy Services	\$63,476		\$63,476		\$35,000	
11. Post Office Box Rent	\$56,610		\$56,610		\$60,000	
12. Rent & Use of Property	\$55,723	\$19,075	\$55,723	\$19,075	\$65,000	\$16,800
13. Vending Machine Commission	\$34,291		\$34,291		\$24,000	
14. Utilities Recovered	\$11,342		\$11,342		\$6,000	
15. Salary/Related Benefits Recovered		\$12,533		\$12,533		
16. Post Office Contract	\$15,000		\$15,000		\$15,000	
17. Interest Earned	\$521,983		\$521,983		\$220,000	
18. Indirect Cost Recovered-Federal	\$16,535		\$16,535		\$22,000	
19. Library Fines	\$3,478		\$3,478		\$2,500	
20. Parking Fines	\$15,960		\$15,960		\$12,000	
21. Returned Check Charge Revenue	\$2,485		\$2,485		\$1,500	
22. Late Registration Fee	\$44,940		\$44,940		\$45,000	
23. BPCC @ NSU Revenue	\$2,650		\$2,650		\$0	
24. Transfer from University Reserves	\$4,103,015		\$4,103,015		\$14,452,862	
<b>Total Other Self-Generated Funds</b>	<b>\$5,050,513</b>	<b>\$20,384,519</b>	<b>\$5,050,513</b>	<b>\$20,384,519</b>	<b>\$15,009,239</b>	<b>\$6,613,400</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. National Center for Preservation Technology Training		\$712,256		\$712,256		\$512,275
2. CRNHA Caddo Conference		\$133		\$133		\$334
3. CRNHA Folk Festival		\$4,565		\$4,565		\$16,900
4. Student Support Services Natchitoches		\$399,629		\$399,629		\$127,534
5. Student Support Sservices Shreveport		\$45,543		\$45,543		\$22,846
6. PMNHPS: Bridging the Gap		\$372,472		\$372,472		\$276,309
7. HRSA - Nurse Anesthetist Traineeship						\$49,871
8. NEA Folk Festival		\$10,000		\$10,000		\$11,000
9. US Forest Service Cultural		\$1,122		\$1,122		\$1,099
10. Gulf Coast Addition		\$19,610		\$19,610		\$10,232
11. CLIP Math/Science		\$78,547		\$78,547		\$2,638
12. CLIP CIS		\$23,871		\$23,871		\$4,359
13. College Work Study		\$208,063		\$208,063		\$239,336
14. America Reads		\$11,355		\$11,355		\$20,185
15. Job Location & Development		\$28,835		\$28,835		\$28,835
16. SEOG		\$230,521		\$230,521		\$230,521
17. Teach		\$26,933		\$26,933		
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$2,173,455</b>	<b>\$0</b>	<b>\$2,173,455</b>	<b>\$0</b>	<b>\$1,554,274</b>

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

**Institution:** NORTHWESTERN STATE UNIVER

<b>Function: Instruction</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$28,189,560	\$28,189,560	\$27,791,221	(\$398,339)
Other Compensation	\$170,662	\$170,662	\$147,956	(\$22,706)
Related Benefits	\$10,527,631	\$10,527,631	\$11,035,010	\$507,379
<b>Total Personal Services</b>	<b>\$38,887,853</b>	<b>\$38,887,853</b>	<b>\$38,974,187</b>	<b>\$86,334</b>
Travel	\$29,572	\$29,572	\$20,177	(\$9,395)
Operating Services	\$953,877	\$953,877	\$1,042,017	\$88,140
Supplies	\$48,066	\$2,293,626	\$2,931,577	\$637,951
<b>Total Operating Expenses</b>	<b>\$1,031,515</b>	<b>\$3,277,075</b>	<b>\$3,993,771</b>	<b>\$716,696</b>
Professional Services	\$26,000	\$26,000	\$33,350	\$7,350
Other Charges	\$3,527	\$3,527	\$20,300	\$16,773
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$29,527</b>	<b>\$29,527</b>	<b>\$53,650</b>	<b>\$24,123</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$39,948,895</b>	<b>\$42,194,455</b>	<b>\$43,021,608</b>	<b>\$827,153</b>
<b>Function: Research</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$232,625	\$232,625	\$209,136	(\$23,489)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$232,625</b>	<b>\$232,625</b>	<b>\$209,136</b>	<b>(\$23,489)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$232,625</b>	<b>\$232,625</b>	<b>\$209,136</b>	<b>(\$23,489)</b>
<b>Function: Public Service</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$38,242	\$38,242	\$38,096	(\$146)
Other Compensation	\$3,905	\$3,905	\$17,105	\$13,200
Related Benefits	\$17,310	\$17,310	\$17,360	\$50
<b>Total Personal Services</b>	<b>\$59,457</b>	<b>\$59,457</b>	<b>\$72,561</b>	<b>\$13,104</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$29,093	\$29,093	\$18,175	(\$10,918)
Supplies	\$543	\$543	\$169	(\$374)
<b>Total Operating Expenses</b>	<b>\$29,636</b>	<b>\$29,636</b>	<b>\$18,344</b>	<b>(\$11,292)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$89,093</b>	<b>\$89,093</b>	<b>\$90,905</b>	<b>\$1,812</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: NORTHWESTERN STATE UNIVERSITY

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$3,144,185	\$3,144,185	\$3,444,631	\$300,446
Other Compensation	\$68,467	\$68,467	\$118,676	\$50,209
Related Benefits	\$1,549,646	\$1,549,646	\$1,691,978	\$142,332
<b>Total Personal Services</b>	<b>\$4,762,298</b>	<b>\$4,762,298</b>	<b>\$5,255,285</b>	<b>\$492,987</b>
Travel	\$30,202	\$30,202	\$30,062	(\$140)
Operating Services	\$774,360	\$774,360	\$787,897	\$13,537
Supplies	\$42,939	\$42,939	\$46,548	\$3,609
<b>Total Operating Expenses</b>	<b>\$847,501</b>	<b>\$847,501</b>	<b>\$864,507</b>	<b>\$17,006</b>
Professional Services	\$19,935	\$19,935	\$44,978	\$25,043
Other Charges	\$350	\$350	\$0	(\$350)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$20,285</b>	<b>\$20,285</b>	<b>\$44,978</b>	<b>\$24,693</b>
General Acquisitions	\$365,012	\$365,012	\$0	(\$365,012)
Library Acquisitions	\$0	\$0	\$250,343	\$250,343
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$365,012</b>	<b>\$365,012</b>	<b>\$250,343</b>	<b>(\$114,669)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$5,995,096</b>	<b>\$5,995,096</b>	<b>\$6,415,113</b>	<b>\$420,017</b>
<b>Function: Student Services</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$2,984,643	\$2,984,643	\$3,067,710	\$83,067
Other Compensation	\$130,467	\$130,467	\$132,561	\$2,094
Related Benefits	\$1,328,012	\$1,328,012	\$1,467,522	\$139,510
<b>Total Personal Services</b>	<b>\$4,443,122</b>	<b>\$4,443,122</b>	<b>\$4,667,793</b>	<b>\$224,671</b>
Travel	\$101,126	\$101,126	\$72,674	(\$28,452)
Operating Services	\$1,020,422	\$1,020,422	\$1,033,008	\$12,586
Supplies	\$163,409	\$163,409	\$124,836	(\$38,573)
<b>Total Operating Expenses</b>	<b>\$1,284,957</b>	<b>\$1,284,957</b>	<b>\$1,230,518</b>	<b>(\$54,439)</b>
Professional Services	\$19,450	\$19,450	\$13,840	(\$5,610)
Other Charges	\$911	\$911	\$900	(\$11)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$20,361</b>	<b>\$20,361</b>	<b>\$14,740</b>	<b>(\$5,621)</b>
General Acquisitions	\$10,982	\$10,982	\$0	(\$10,982)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$10,982</b>	<b>\$10,982</b>	<b>\$0</b>	<b>(\$10,982)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$5,759,422</b>	<b>\$5,759,422</b>	<b>\$5,913,051</b>	<b>\$153,629</b>
<b>Function: Institutional Support</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$5,998,556	\$5,998,556	\$5,765,273	(\$233,283)
Other Compensation	\$177,432	\$177,432	\$180,715	\$3,283
Related Benefits	\$3,051,566	\$3,051,566	\$3,572,831	\$521,265
<b>Total Personal Services</b>	<b>\$9,227,554</b>	<b>\$9,227,554</b>	<b>\$9,518,819</b>	<b>\$291,265</b>
Travel	\$127,092	\$127,092	\$41,514	(\$85,578)
Operating Services	(\$63,965)	\$2,181,595	\$3,801,833	\$1,620,238
Supplies	\$178,178	\$178,178	\$251,339	\$73,161
<b>Total Operating Expenses</b>	<b>\$241,305</b>	<b>\$2,486,865</b>	<b>\$4,094,686</b>	<b>\$1,607,821</b>
Professional Services	\$615,057	\$615,057	\$512,180	(\$102,877)
Other Charges	\$444,027	\$444,027	\$257,220	(\$186,807)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,059,084</b>	<b>\$1,059,084</b>	<b>\$769,400</b>	<b>(\$289,684)</b>
General Acquisitions	\$33,606	\$33,606	\$0	(\$33,606)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$33,606</b>	<b>\$33,606</b>	<b>\$0</b>	<b>(\$33,606)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$10,561,549</b>	<b>\$12,807,109</b>	<b>\$14,382,905</b>	<b>\$1,575,796</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: NORTHWESTERN STATE UNIVERSITY

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$9,451,391	\$11,172,952	\$10,733,825	(\$439,127)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$9,451,391</b>	<b>\$11,172,952</b>	<b>\$10,733,825</b>	<b>(\$439,127)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$9,451,391</b>	<b>\$11,172,952</b>	<b>\$10,733,825</b>	<b>(\$439,127)</b>
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,235,305	\$1,235,305	\$1,020,567	(\$214,738)
Other Compensation	\$17,614	\$17,614	\$45,000	\$27,386
Related Benefits	\$1,043,645	\$1,043,645	\$987,015	(\$56,630)
<b>Total Personal Services</b>	<b>\$2,296,564</b>	<b>\$2,296,564</b>	<b>\$2,052,582</b>	<b>(\$243,982)</b>
Travel	\$1,168	\$1,168	\$2,269	\$1,101
Operating Services	\$2,985,521	\$2,985,521	\$3,356,336	\$370,815
Supplies	\$52,348	\$52,348	\$111,455	\$59,107
<b>Total Operating Expenses</b>	<b>\$3,039,037</b>	<b>\$3,039,037</b>	<b>\$3,470,060</b>	<b>\$431,023</b>
Professional Services	\$15,916	\$15,916	\$4,500	(\$11,416)
Other Charges	\$32,396	\$32,396	\$0	(\$32,396)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$48,312</b>	<b>\$48,312</b>	<b>\$4,500</b>	<b>(\$43,812)</b>
General Acquisitions	\$2,530	\$2,530	\$0	(\$2,530)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$2,530</b>	<b>\$2,530</b>	<b>\$0</b>	<b>(\$2,530)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$5,386,443</b>	<b>\$5,386,443</b>	<b>\$5,527,142</b>	<b>\$140,699</b>
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$41,590,491	\$41,590,491	\$41,127,498	(\$462,993)
Other Compensation	\$568,547	\$568,547	\$642,013	\$73,466
Related Benefits	\$17,517,810	\$17,517,810	\$18,771,716	\$1,253,906
<b>Total Personal Services</b>	<b>\$59,676,848</b>	<b>\$59,676,848</b>	<b>\$60,541,227</b>	<b>\$864,379</b>
Travel	\$289,160	\$289,160	\$166,696	(\$122,464)
Operating Services	\$5,931,933	\$8,177,493	\$10,248,402	\$2,070,909
Supplies	\$485,483	\$2,731,043	\$3,465,924	\$734,881
<b>Total Operating Expenses</b>	<b>\$6,706,576</b>	<b>\$11,197,696</b>	<b>\$13,881,022</b>	<b>\$2,683,326</b>
Professional Services	\$696,358	\$696,358	\$608,848	(\$87,510)
Other Charges	\$9,932,602	\$11,654,163	\$11,012,245	(\$641,918)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$10,628,960</b>	<b>\$12,350,521</b>	<b>\$11,621,093</b>	<b>(\$729,428)</b>
General Acquisitions	\$412,130	\$412,130	\$0	(\$412,130)
Library Acquisitions	\$0	\$0	\$250,343	\$250,343
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$412,130</b>	<b>\$412,130</b>	<b>\$250,343</b>	<b>(\$161,787)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$77,424,514</b>	<b>\$83,637,195</b>	<b>\$86,293,685</b>	<b>\$2,656,490</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: NORTHWESTERN STATE UNIVERSITY

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$145,244	\$145,244	\$173,821	\$28,577
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$145,244</b>	<b>\$145,244</b>	<b>\$173,821</b>	<b>\$28,577</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$145,244</b>	<b>\$145,244</b>	<b>\$173,821</b>	<b>\$28,577</b>
Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,744,628	\$3,744,628	\$3,744,627	(\$1)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$3,744,628</b>	<b>\$3,744,628</b>	<b>\$3,744,627</b>	<b>(\$1)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$3,744,628</b>	<b>\$3,744,628</b>	<b>\$3,744,627</b>	<b>(\$1)</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: NORTHWESTERN STATE UNIVERSITY

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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$41,590,491	\$41,590,491	\$41,127,498	(\$462,993)
Other Compensation	\$568,547	\$568,547	\$642,013	\$73,466
Related Benefits	\$17,517,810	\$17,517,810	\$18,771,716	\$1,253,906
<b>Total Personal Services</b>	<b>\$59,676,848</b>	<b>\$59,676,848</b>	<b>\$60,541,227</b>	<b>\$864,379</b>
Travel	\$289,160	\$289,160	\$166,696	(\$122,464)
Operating Services	\$5,931,933	\$8,177,493	\$10,248,402	\$2,070,909
Supplies	\$485,483	\$2,731,043	\$3,465,924	\$734,881
<b>Total Operating Expenses</b>	<b>\$6,706,576</b>	<b>\$11,197,696</b>	<b>\$13,881,022</b>	<b>\$2,683,326</b>
Professional Services	\$696,358	\$696,358	\$608,848	(\$87,510)
Other Charges	\$13,822,474	\$15,544,035	\$14,930,693	(\$613,342)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$14,518,832</b>	<b>\$16,240,393</b>	<b>\$15,539,541</b>	<b>(\$700,852)</b>
General Acquisitions	\$412,130	\$412,130	\$0	(\$412,130)
Library Acquisitions	\$0	\$0	\$250,343	\$250,343
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$412,130</b>	<b>\$412,130</b>	<b>\$250,343</b>	<b>(\$161,787)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$81,314,386</b>	<b>\$87,527,067</b>	<b>\$90,212,133</b>	<b>\$2,685,066</b>

Note: Total must equal BOR-1.

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>INSTRUCTION</b>				
ACADEMIC PUBLICATIONS (1-01790)				
OPERATING EXPENSES				
OPERATING SVCS	4,545	4,545	11,300	6,755
SUPPLIES	0	0	270	270
TOTAL OPERATING EXPENSES	4,545	4,545	11,570	7,025
TOTAL SUPPORT COST	4,545	4,545	11,570	7,025
TOTAL ACADEMIC PUBLICATIONS (1-01790)	4,545	4,545	11,570	7,025
ADJUNCT INSTRUCTION & EXTRA (1-01910)				
PERSONAL SERVICES				
RELATED BENEFITS	569	569	0	-569
TOTAL PERSONAL SERVICES	569	569	0	-569
TOTAL ADJUNCT INSTRUCTION & EXTRA (1-01910)	569	569	0	-569
BIOLOGICAL & PHYSICAL SCI (1-01130)				
PERSONAL SERVICES				
REGULAR SALARIES	2,229,067	2,229,067	2,308,250	79,183
OTHER COMPENSATION	6,776	6,776	12,086	5,310
RELATED BENEFITS	749,640	749,640	808,802	59,162
TOTAL PERSONAL SERVICES	2,985,483	2,985,483	3,129,138	143,655
OPERATING EXPENSES				
TRAVEL	408	408	0	-408
OPERATING SVCS	788	788	330	-458
SUPPLIES	1,320	1,320	1,910	590
TOTAL OPERATING EXPENSES	2,516	2,516	2,240	-276
TOTAL SUPPORT COST	2,516	2,516	2,240	-276
TOTAL BIOLOGICAL & PHYSICAL SCI (1-01130)	2,987,999	2,987,999	3,131,378	143,379
BPCC AT NSU (1-01140)				
OPERATING EXPENSES				
OPERATING SVCS	216	216	797	581
TOTAL OPERATING EXPENSES	216	216	797	581
TOTAL SUPPORT COST	216	216	797	581
TOTAL BPCC AT NSU (1-01140)	216	216	797	581
BUSINESS (1-01010)				
PERSONAL SERVICES				
REGULAR SALARIES	2,403,924	2,403,924	2,369,707	-34,217
OTHER COMPENSATION	4,042	4,042	13,930	9,888
RELATED BENEFITS	851,381	851,381	884,948	33,567
TOTAL PERSONAL SERVICES	3,259,347	3,259,347	3,268,585	9,238
OPERATING EXPENSES				
OPERATING SVCS	1,110	1,110	1,502	392
SUPPLIES	1,050	1,050	675	-375
TOTAL OPERATING EXPENSES	2,160	2,160	2,177	17
TOTAL SUPPORT COST	2,160	2,160	2,177	17
TOTAL BUSINESS (1-01010)	3,261,507	3,261,507	3,270,762	9,255
CAPA - FINE & GRAPHIC ARTS (1-01075)				
PERSONAL SERVICES				
REGULAR SALARIES	673,289	673,289	618,702	-54,587
RELATED BENEFITS	210,879	210,879	211,602	723
TOTAL PERSONAL SERVICES	884,168	884,168	830,304	-53,864
OPERATING EXPENSES				
TRAVEL	384	384	0	-384
OPERATING SVCS	416	416	275	-141
SUPPLIES	250	250	675	425
TOTAL OPERATING EXPENSES	1,050	1,050	950	-100
TOTAL SUPPORT COST	1,050	1,050	950	-100
TOTAL CAPA - FINE & GRAPHIC ARTS (1-01075)	885,218	885,218	831,254	-53,964



## BOARD OF REGENTS

FORM BOR-4A

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

## DETAIL OF DEPARTMENT COSTS BY FUNCTION

FUNCTION/DEPARTMENT	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
CAPA - MUSIC (1-01073)				
PERSONAL SERVICES				
REGULAR SALARIES	1,728,887	1,728,887	1,757,215	28,328
RELATED BENEFITS	637,480	637,480	703,030	65,550
TOTAL PERSONAL SERVICES	2,366,367	2,366,367	2,460,245	93,878
TOTAL CAPA - MUSIC (1-01073)	2,366,367	2,366,367	2,460,245	93,878
CAPA - NEW MEDIA/JOURNALISM/COMM ARTS (1-01085)				
PERSONAL SERVICES				
REGULAR SALARIES	582,477	582,477	585,958	3,481
OTHER COMPENSATION	8,341	8,341	3,320	-5,021
RELATED BENEFITS	190,723	190,723	190,807	84
TOTAL PERSONAL SERVICES	781,541	781,541	780,085	-1,456
OPERATING EXPENSES				
TRAVEL	192	192	563	371
OPERATING SVCS	708	708	731	23
SUPPLIES	1,708	1,708	1,350	-358
TOTAL OPERATING EXPENSES	2,608	2,608	2,644	36
OTHER CHARGES	896	896	0	-896
TOTAL SUPPORT COST	3,504	3,504	2,644	-860
TOTAL CAPA - NEW MEDIA/JOURNALISM/COMM ARTS (1-01085)	785,045	785,045	782,729	-2,316
CAPA - THEATRE & DANCE (1-01080)				
PERSONAL SERVICES				
REGULAR SALARIES	712,048	712,048	737,994	25,946
RELATED BENEFITS	281,348	281,348	324,869	43,521
TOTAL PERSONAL SERVICES	993,396	993,396	1,062,863	69,467
OPERATING EXPENSES				
TRAVEL	277	277	244	-33
OPERATING SVCS	924	924	740	-184
SUPPLIES	1,857	1,857	1,350	-507
TOTAL OPERATING EXPENSES	3,058	3,058	2,334	-724
TOTAL SUPPORT COST	3,058	3,058	2,334	-724
TOTAL CAPA - THEATRE & DANCE (1-01080)	996,454	996,454	1,065,197	68,743
CENLA - ALEXANDRIA CENTER (1-01600)				
PERSONAL SERVICES				
REGULAR SALARIES	64,132	64,132	43,970	-20,162
OTHER COMPENSATION	10,120	10,120	1,488	-8,632
RELATED BENEFITS	22,595	22,595	13,915	-8,680
TOTAL PERSONAL SERVICES	96,847	96,847	59,373	-37,474
OPERATING EXPENSES				
TRAVEL	0	0	375	375
OPERATING SVCS	389	389	406	17
SUPPLIES	1,310	1,310	675	-635
TOTAL OPERATING EXPENSES	1,699	1,699	1,456	-243
TOTAL SUPPORT COST	1,699	1,699	1,456	-243
TOTAL CENLA - ALEXANDRIA CENTER (1-01600)	98,546	98,546	60,829	-37,717
CENLA - EXECUTIVE DIRECTOR (1-01610)				
PERSONAL SERVICES				
REGULAR SALARIES	87,423	87,423	89,210	1,787
RELATED BENEFITS	29,289	29,289	29,470	181
TOTAL PERSONAL SERVICES	116,712	116,712	118,680	1,968
OPERATING EXPENSES				
SUPPLIES	0	0	169	169
TOTAL OPERATING EXPENSES	0	0	169	169
TOTAL SUPPORT COST	0	0	169	169
TOTAL CENLA - EXECUTIVE DIRECTOR (1-01610)	116,712	116,712	118,849	2,137

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
CENLA NURSING (1-01320)				
PERSONAL SERVICES				
REGULAR SALARIES	28,741	28,741	29,806	1,065
RELATED BENEFITS	25,067	25,067	26,698	1,631
TOTAL PERSONAL SERVICES	53,808	53,808	56,504	2,696
OPERATING EXPENSES				
OPERATING SVCS	37	37	1,228	1,191
SUPPLIES	0	0	68	68
TOTAL OPERATING EXPENSES	37	37	1,296	1,259
TOTAL SUPPORT COST	37	37	1,296	1,259
TOTAL CENLA NURSING (1-01320)	53,845	53,845	57,800	3,955
CHILD & FAMILY STUDIES (1-01230)				
PERSONAL SERVICES				
REGULAR SALARIES	130,515	130,515	124,071	-6,444
OTHER COMPENSATION	0	0	412	412
RELATED BENEFITS	42,500	42,500	39,806	-2,694
TOTAL PERSONAL SERVICES	173,015	173,015	164,289	-8,726
OPERATING EXPENSES				
OPERATING SVCS	848	848	650	-198
SUPPLIES	936	936	473	-463
TOTAL OPERATING EXPENSES	1,784	1,784	1,123	-661
TOTAL SUPPORT COST	1,784	1,784	1,123	-661
TOTAL CHILD & FAMILY STUDIES (1-01230)	174,799	174,799	165,412	-9,387
COMPUTER RESOURCE ALLOCATION (1-01994)				
OPERATING EXPENSES				
OPERATING SVCS	139,575	139,575	125,481	-14,094
TOTAL OPERATING EXPENSES	139,575	139,575	125,481	-14,094
TOTAL SUPPORT COST	139,575	139,575	125,481	-14,094
TOTAL COMPUTER RESOURCE ALLOCATION (1-01994)	139,575	139,575	125,481	-14,094
CONTINUING EDUCATION (1-01510)				
PERSONAL SERVICES				
REGULAR SALARIES	53,992	53,992	53,785	-207
OTHER COMPENSATION	6,513	6,513	3,718	-2,795
RELATED BENEFITS	21,210	21,210	20,702	-508
TOTAL PERSONAL SERVICES	81,715	81,715	78,205	-3,510
OPERATING EXPENSES				
TRAVEL	2,543	2,543	0	-2,543
OPERATING SVCS	1,441	1,441	2,689	1,248
SUPPLIES	2,863	2,863	2,299	-564
TOTAL OPERATING EXPENSES	6,847	6,847	4,988	-1,859
TOTAL SUPPORT COST	6,847	6,847	4,988	-1,859
TOTAL CONTINUING EDUCATION (1-01510)	88,562	88,562	83,193	-5,369
CREATIVE & PERFORMING ARTS (1-01070)				
PERSONAL SERVICES				
REGULAR SALARIES	808,373	808,373	823,900	15,527
OTHER COMPENSATION	62,922	62,922	49,450	-13,472
RELATED BENEFITS	189,911	189,911	203,681	13,770
TOTAL PERSONAL SERVICES	1,061,206	1,061,206	1,077,031	15,825
OPERATING EXPENSES				
TRAVEL	5,930	5,930	5,625	-305
OPERATING SVCS	9,623	9,623	4,954	-4,669
SUPPLIES	2,262	2,262	2,247	-15
TOTAL OPERATING EXPENSES	17,815	17,815	12,826	-4,989
TOTAL SUPPORT COST	17,815	17,815	12,826	-4,989
TOTAL CREATIVE & PERFORMING ARTS (1-01070)	1,079,021	1,079,021	1,089,857	10,836

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>EDUCATION (1-01210)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	1,810,202	1,810,202	1,618,160	-192,042
OTHER COMPENSATION	1,497	1,497	2,542	1,045
RELATED BENEFITS	579,867	579,867	550,190	-29,677
TOTAL PERSONAL SERVICES	2,391,566	2,391,566	2,170,892	-220,674
OPERATING EXPENSES				
TRAVEL	1,245	1,245	0	-1,245
OPERATING SVCS	765	765	1,513	748
SUPPLIES	524	524	1,214	690
TOTAL OPERATING EXPENSES	2,534	2,534	2,727	193
TOTAL SUPPORT COST	2,534	2,534	2,727	193
TOTAL EDUCATION (1-01210)	2,394,100	2,394,100	2,173,619	-220,481
<b>ENGINEERING TECHNOLOGY (1-01064)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	607,988	607,988	617,453	9,465
OTHER COMPENSATION	19,892	19,892	9,240	-10,652
RELATED BENEFITS	208,287	208,287	208,025	-262
TOTAL PERSONAL SERVICES	836,167	836,167	834,718	-1,449
OPERATING EXPENSES				
TRAVEL	1,897	1,897	694	-1,203
OPERATING SVCS	582	582	326	-256
SUPPLIES	4,574	4,574	4,712	138
TOTAL OPERATING EXPENSES	7,053	7,053	5,732	-1,321
OTHER CHARGES	337	337	0	-337
TOTAL SUPPORT COST	7,390	7,390	5,732	-1,658
TOTAL ENGINEERING TECHNOLOGY (1-01064)	843,557	843,557	840,450	-3,107
<b>GENERAL SUPPORT (1-01985)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	924,190	924,190
RELATED BENEFITS	0	0	229,924	229,924
TOTAL PERSONAL SERVICES	0	0	1,154,114	1,154,114
OPERATING EXPENSES				
OPERATING SVCS	354,006	354,006	395,239	41,233
TOTAL OPERATING EXPENSES	354,006	354,006	395,239	41,233
TOTAL SUPPORT COST	354,006	354,006	395,239	41,233
TOTAL GENERAL SUPPORT (1-01985)	354,006	354,006	1,549,353	1,195,347
<b>HEALTH &amp; HUMAN PERFORMANCE (1-01240)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	628,323	628,323	663,698	35,375
OTHER COMPENSATION	4,873	4,873	2,565	-2,308
RELATED BENEFITS	195,702	195,702	201,701	5,999
TOTAL PERSONAL SERVICES	828,898	828,898	867,964	39,066
OPERATING EXPENSES				
TRAVEL	142	142	0	-142
OPERATING SVCS	478	478	295	-183
SUPPLIES	1,393	1,393	1,350	-43
TOTAL OPERATING EXPENSES	2,013	2,013	1,645	-368
TOTAL SUPPORT COST	2,013	2,013	1,645	-368
TOTAL HEALTH & HUMAN PERFORMANCE (1-01240)	830,911	830,911	869,609	38,698
<b>LANGUAGE (1-01050)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	1,778,124	1,778,124	1,555,725	-222,399
OTHER COMPENSATION	23,229	23,229	20,300	-2,929
RELATED BENEFITS	589,973	589,973	572,638	-17,335
TOTAL PERSONAL SERVICES	2,391,326	2,391,326	2,148,663	-242,663
OPERATING EXPENSES				
TRAVEL	3,491	3,491	0	-3,491
OPERATING SVCS	664	664	1,129	465
SUPPLIES	881	881	810	-71
TOTAL OPERATING EXPENSES	5,036	5,036	1,939	-3,097
TOTAL SUPPORT COST	5,036	5,036	1,939	-3,097
TOTAL LANGUAGE (1-01050)	2,396,362	2,396,362	2,150,602	-245,760

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>LEESVILLE CENTER (1-01700)</b>				
OPERATING EXPENSES				
TRAVEL	0	0	881	881
OPERATING SVCS	797	797	986	189
SUPPLIES	1,689	1,689	1,288	-401
TOTAL OPERATING EXPENSES	2,486	2,486	3,155	669
TOTAL SUPPORT COST	2,486	2,486	3,155	669
TOTAL LEESVILLE CENTER (1-01700)	2,486	2,486	3,155	669
<b>LEESVILLE MOTOR POOL (1-01704)</b>				
OPERATING EXPENSES				
OPERATING SVCS	0	0	7,146	7,146
TOTAL OPERATING EXPENSES	0	0	7,146	7,146
TOTAL SUPPORT COST	0	0	7,146	7,146
TOTAL LEESVILLE MOTOR POOL (1-01704)	0	0	7,146	7,146
<b>MATH (1-01060)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	1,158,298	1,158,298	1,162,272	3,974
OTHER COMPENSATION	3,601	3,601	3,386	-215
RELATED BENEFITS	395,981	395,981	400,346	4,365
TOTAL PERSONAL SERVICES	1,557,880	1,557,880	1,566,004	8,124
OPERATING EXPENSES				
TRAVEL	637	637	0	-637
OPERATING SVCS	92	92	369	277
SUPPLIES	2,174	2,174	1,351	-823
TOTAL OPERATING EXPENSES	2,903	2,903	1,720	-1,183
TOTAL SUPPORT COST	2,903	2,903	1,720	-1,183
TOTAL MATH (1-01060)	1,560,783	1,560,783	1,567,724	6,941
<b>MEDIA STUDIO (1-01100)</b>				
PERSONAL SERVICES				
OTHER COMPENSATION	0	0	3,200	3,200
TOTAL PERSONAL SERVICES	0	0	3,200	3,200
OPERATING EXPENSES				
TRAVEL	213	213	0	-213
OPERATING SVCS	599	599	1,232	633
SUPPLIES	987	987	540	-447
TOTAL OPERATING EXPENSES	1,799	1,799	1,772	-27
TOTAL SUPPORT COST	1,799	1,799	1,772	-27
TOTAL MEDIA STUDIO (1-01100)	1,799	1,799	4,972	3,173
<b>MEMBERSHIPS IN ORGANIZATIONS (1-01780)</b>				
OPERATING EXPENSES				
OPERATING SVCS	130,012	130,012	97,890	-32,122
TOTAL OPERATING EXPENSES	130,012	130,012	97,890	-32,122
TOTAL SUPPORT COST	130,012	130,012	97,890	-32,122
TOTAL MEMBERSHIPS IN ORGANIZATIONS (1-01780)	130,012	130,012	97,890	-32,122
<b>NURSING (1-01330)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	6,236,052	6,236,052	6,170,383	-65,669
OTHER COMPENSATION	2,783	2,783	6,965	4,182
RELATED BENEFITS	2,063,632	2,063,632	2,243,675	180,043
TOTAL PERSONAL SERVICES	8,302,467	8,302,467	8,421,023	118,556
OPERATING EXPENSES				
TRAVEL	2,007	2,007	1,594	-413
OPERATING SVCS	11,192	11,192	11,088	-104
SUPPLIES	2,214	2,214	1,688	-526
TOTAL OPERATING EXPENSES	15,413	15,413	14,370	-1,043
PROFESSIONAL SVCS	14,000	14,000	14,000	0
TOTAL SUPPORT COST	29,413	29,413	28,370	-1,043
TOTAL NURSING (1-01330)	8,331,880	8,331,880	8,449,393	117,513

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
NURSING RECRUITING (1-01334)				
OPERATING EXPENSES				
SUPPLIES	6,300	6,300	4,725	-1,575
TOTAL OPERATING EXPENSES	6,300	6,300	4,725	-1,575
TOTAL SUPPORT COST	6,300	6,300	4,725	-1,575
TOTAL NURSING RECRUITING (1-01334)	6,300	6,300	4,725	-1,575
PSYCHOLOGY (1-01250)				
PERSONAL SERVICES				
REGULAR SALARIES	1,121,482	1,121,482	1,195,635	74,153
OTHER COMPENSATION	3,955	3,955	2,521	-1,434
RELATED BENEFITS	366,505	366,505	401,435	34,930
TOTAL PERSONAL SERVICES	1,491,942	1,491,942	1,599,591	107,649
OPERATING EXPENSES				
OPERATING SVCS	477	477	514	37
SUPPLIES	2,414	2,414	2,025	-389
TOTAL OPERATING EXPENSES	2,891	2,891	2,539	-352
OTHER CHARGES	473	473	0	-473
TOTAL SUPPORT COST	3,364	3,364	2,539	-825
TOTAL PSYCHOLOGY (1-01250)	1,495,306	1,495,306	1,602,130	106,824
Q.E.P. (1-01245)				
OPERATING EXPENSES				
TRAVEL	8,261	8,261	0	-8,261
OPERATING SVCS	609	609	0	-609
SUPPLIES	4,564	4,564	0	-4,564
TOTAL OPERATING EXPENSES	13,434	13,434	0	-13,434
TOTAL SUPPORT COST	13,434	13,434	0	-13,434
TOTAL Q.E.P. (1-01245)	13,434	13,434	0	-13,434
RAPIDES LEARNING CENTER (1-01755)				
OPERATING EXPENSES				
OPERATING SVCS	185,363	185,363	187,173	1,810
TOTAL OPERATING EXPENSES	185,363	185,363	187,173	1,810
TOTAL SUPPORT COST	185,363	185,363	187,173	1,810
TOTAL RAPIDES LEARNING CENTER (1-01755)	185,363	185,363	187,173	1,810
RESERVE OFFICER TRAINING COR (1-01260)				
PERSONAL SERVICES				
REGULAR SALARIES	86,114	86,114	85,784	-330
OTHER COMPENSATION	1,278	1,278	368	-910
RELATED BENEFITS	31,535	31,535	31,348	-187
TOTAL PERSONAL SERVICES	118,927	118,927	117,500	-1,427
OPERATING EXPENSES				
OPERATING SVCS	1,049	1,049	247	-802
SUPPLIES	0	0	602	602
TOTAL OPERATING EXPENSES	1,049	1,049	849	-200
TOTAL SUPPORT COST	1,049	1,049	849	-200
TOTAL RESERVE OFFICER TRAINING COR (1-01260)	119,976	119,976	118,349	-1,627
RETIREE GROUP INSURANCE (1-01997)				
PERSONAL SERVICES				
RELATED BENEFITS	1,243,784	1,243,784	1,353,000	109,216
TOTAL PERSONAL SERVICES	1,243,784	1,243,784	1,353,000	109,216
TOTAL RETIREE GROUP INSURANCE (1-01997)	1,243,784	1,243,784	1,353,000	109,216

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>SCHOLARS' COLLEGE (1-01090)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	1,024,015	1,024,015	888,574	-135,441
OTHER COMPENSATION	2,945	2,945	6,300	3,355
RELATED BENEFITS	369,546	369,546	350,022	-19,524
TOTAL PERSONAL SERVICES	1,396,506	1,396,506	1,244,896	-151,610
OPERATING EXPENSES				
TRAVEL	448	448	1,500	1,052
OPERATING SVCS	820	820	780	-40
SUPPLIES	1,683	1,683	945	-738
TOTAL OPERATING EXPENSES	2,951	2,951	3,225	274
OTHER CHARGES	685	685	0	-685
TOTAL SUPPORT COST	3,636	3,636	3,225	-411
TOTAL SCHOLARS' COLLEGE (1-01090)	1,400,142	1,400,142	1,248,121	-152,021
<b>SERVICE CENTER ALLOCATION (1-01995)</b>				
OPERATING EXPENSES				
OPERATING SVCS	92,409	92,409	174,288	81,879
TOTAL OPERATING EXPENSES	92,409	92,409	174,288	81,879
TOTAL SUPPORT COST	92,409	92,409	174,288	81,879
TOTAL SERVICE CENTER ALLOCATION (1-01995)	92,409	92,409	174,288	81,879
<b>SHREVEPORT MOTOR POOL (1-01333)</b>				
OPERATING EXPENSES				
TRAVEL	0	0	2,682	2,682
OPERATING SVCS	8,616	8,616	7,200	-1,416
SUPPLIES	1,800	1,800	1,125	-675
TOTAL OPERATING EXPENSES	10,416	10,416	11,007	591
TOTAL SUPPORT COST	10,416	10,416	11,007	591
TOTAL SHREVEPORT MOTOR POOL (1-01333)	10,416	10,416	11,007	591
<b>SOCIAL SCIENCE &amp; APPLIED PROGRAMS (1-01040)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	1,748,868	1,748,868	1,781,549	32,681
OTHER COMPENSATION	3,423	3,423	3,753	330
RELATED BENEFITS	599,627	599,627	604,278	4,651
TOTAL PERSONAL SERVICES	2,351,918	2,351,918	2,389,580	37,662
OPERATING EXPENSES				
OPERATING SVCS	3,973	3,973	2,375	-1,598
SUPPLIES	745	745	1,688	943
TOTAL OPERATING EXPENSES	4,718	4,718	4,063	-655
TOTAL SUPPORT COST	4,718	4,718	4,063	-655
TOTAL SOCIAL SCIENCE & APPLIED PROGRAMS (1-01040)	2,356,636	2,356,636	2,393,643	37,007
<b>SOCIAL WORK (1-01270)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	678,370	678,370	498,012	-180,358
OTHER COMPENSATION	4,472	4,472	2,412	-2,060
RELATED BENEFITS	188,847	188,847	196,545	7,698
TOTAL PERSONAL SERVICES	871,689	871,689	696,969	-174,720
OPERATING EXPENSES				
OPERATING SVCS	484	484	709	225
SUPPLIES	388	388	404	16
TOTAL OPERATING EXPENSES	872	872	1,113	241
TOTAL SUPPORT COST	872	872	1,113	241
TOTAL SOCIAL WORK (1-01270)	872,561	872,561	698,082	-174,479

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
STUDENT TEACHING (1-01220)				
PERSONAL SERVICES				
REGULAR SALARIES	144,403	144,403	88,590	-55,813
RELATED BENEFITS	41,919	41,919	42,451	532
TOTAL PERSONAL SERVICES	186,322	186,322	131,041	-55,281
OPERATING EXPENSES				
TRAVEL	1,497	1,497	6,019	4,522
OPERATING SVCS	30	30	60	30
TOTAL OPERATING EXPENSES	1,527	1,527	6,079	4,552
OTHER CHARGES	1,136	1,136	20,300	19,164
TOTAL SUPPORT COST	2,663	2,663	26,379	23,716
TOTAL STUDENT TEACHING (1-01220)	188,985	188,985	157,420	-31,565
SUMMER SCHOOL (1-01970)				
PERSONAL SERVICES				
REGULAR SALARIES	1,664,453	1,664,453	1,723,628	59,175
RELATED BENEFITS	399,834	399,834	434,777	34,943
TOTAL PERSONAL SERVICES	2,064,287	2,064,287	2,158,405	94,118
PROFESSIONAL SVCS	12,000	12,000	19,350	7,350
TOTAL SUPPORT COST	12,000	12,000	19,350	7,350
TOTAL SUMMER SCHOOL (1-01970)	2,076,287	2,076,287	2,177,755	101,468
UNREALIZABLE REVENUE CONTING (1-01986)				
OPERATING EXPENSES				
SUPPLIES	0	2245560	2,893,444	647,884
TOTAL OPERATING EXPENSES	0	2245560	2,893,444	647,884
TOTAL SUPPORT COST	0	2245560	2,893,444	647,884
TOTAL UNREALIZABLE REVENUE CONTING (1-01986)	0	2245560	2,893,444	647,884
VET TECH (1-01020)				
OPERATING EXPENSES				
OPERATING SVCS	240	240	375	135
SUPPLIES	2,180	2,180	1,505	-675
TOTAL OPERATING EXPENSES	2,420	2,420	1,880	-540
TOTAL SUPPORT COST	2,420	2,420	1,880	-540
TOTAL VET TECH (1-01020)	2,420	2,420	1,880	-540
ATTRITION (1-01999)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	-725,000	-725,000
RELATED BENEFITS	0	0	-243,675	-243,675
TOTAL PERSONAL SERVICES	0	0	-968,675	-968,675
TOTAL ATTRITION (1-01999)	0	0	-968,675	-968,675
<b>TOTAL INSTRUCTION</b>				
PERSONAL SERVICES				
REGULAR SALARIES	28,189,560	28,189,560	27,791,221	-398,339
OTHER COMPENSATION	170,662	170,662	147,956	-22,706
RELATED BENEFITS	10,527,631	10,527,631	11,035,010	507,379
TOTAL PERSONAL SERVICES	38,887,853	38,887,853	38,974,187	86,334
OPERATING EXPENSES				
TRAVEL	29,572	29,572	20,177	-9,395
OPERATING SVCS	953,877	953,877	1,042,017	88,140
SUPPLIES	48,066	2,293,626	2,931,577	637,951
TOTAL OPERATING EXPENSES	1,031,515	3,277,075	3,993,771	716,696
PROFESSIONAL SVCS	26,000	26,000	33,350	7,350
OTHER CHARGES	3,527	3,527	20,300	16,773
TOTAL SUPPORT COST	1,061,042	3,306,602	4,047,421	740,819
TOTAL FUNCTION	39,948,895	42,194,455	43,021,608	827,153

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>RESEARCH</b>				
COMPUTER RESOURCE ALLOCATION (1-02994)				
OPERATING EXPENSES				
OPERATING SVCS	232,625	232,625	209,136	-23,489
TOTAL OPERATING EXPENSES	232,625	232,625	209,136	-23,489
TOTAL SUPPORT COST	232,625	232,625	209,136	-23,489
TOTAL COMPUTER RESOURCE ALLOCATION (1-02994)	232,625	232,625	209,136	-23,489



BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>PUBLIC SERVICE</b>				
GENERAL SUPPORT (1-03985)				
OPERATING EXPENSES				
OPERATING SVCS	7,755	7,755	991	-6,764
TOTAL OPERATING EXPENSES	7,755	7,755	991	-6,764
TOTAL SUPPORT COST	7,755	7,755	991	-6,764
TOTAL GENERAL SUPPORT (1-03985)	7,755	7,755	991	-6,764
LOUISIANA FOLKLIFE CENTER (1-03160)				
PERSONAL SERVICES				
REGULAR SALARIES	38,242	38,242	38,096	-146
OTHER COMPENSATION	3,905	3,905	17,105	13,200
RELATED BENEFITS	17,310	17,310	17,360	50
TOTAL PERSONAL SERVICES	59,457	59,457	72,561	13,104
OPERATING EXPENSES				
OPERATING SVCS	1,673	1,673	1,244	-429
SUPPLIES	543	543	169	-374
TOTAL OPERATING EXPENSES	2,216	2,216	1,413	-803
TOTAL SUPPORT COST	2,216	2,216	1,413	-803
TOTAL LOUISIANA FOLKLIFE CENTER (1-03160)	61,673	61,673	73,974	12,301
SERVICE CENTER ALLOCATIONS (1-03995)				
OPERATING EXPENSES				
OPERATING SVCS	19,665	19,665	15,940	-3,725
TOTAL OPERATING EXPENSES	19,665	19,665	15,940	-3,725
TOTAL SUPPORT COST	19,665	19,665	15,940	-3,725
TOTAL SERVICE CENTER ALLOCATIONS (1-03995)	19,665	19,665	15,940	-3,725
<b>TOTAL PUBLIC SERVICE</b>				
PERSONAL SERVICES				
REGULAR SALARIES	38,242	38,242	38,096	-146
OTHER COMPENSATION	3,905	3,905	17,105	13,200
RELATED BENEFITS	17,310	17,310	17,360	50
TOTAL PERSONAL SERVICES	59,457	59,457	72,561	13,104
OPERATING EXPENSES				
OPERATING SVCS	29,093	29,093	18,175	-10,918
SUPPLIES	543	543	169	-374
TOTAL OPERATING EXPENSES	29,636	29,636	18,344	-11,292
TOTAL SUPPORT COST	29,636	29,636	18,344	-11,292
TOTAL FUNCTION	89,093	89,093	90,905	1,812

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>ACADEMIC SUPPORT</b>				
ACADEMIC ADVISING SERVICES (1-04180)				
PERSONAL SERVICES				
REGULAR SALARIES	339,289	339,289	344,810	5,521
RELATED BENEFITS	131,977	131,977	139,350	7,373
TOTAL PERSONAL SERVICES	471,266	471,266	484,160	12,894
OPERATING EXPENSES				
OPERATING SVCS	299	299	820	521
SUPPLIES	161	161	1,013	852
TOTAL OPERATING EXPENSES	460	460	1,833	1,373
TOTAL SUPPORT COST	460	460	1,833	1,373
TOTAL ACADEMIC ADVISING SERVICES (1-04180)	471,726	471,726	485,993	14,267
ACADEMIC AFFAIRS (1-04150)				
PERSONAL SERVICES				
REGULAR SALARIES	213,012	213,012	230,793	17,781
RELATED BENEFITS	76,461	76,461	102,273	25,812
TOTAL PERSONAL SERVICES	289,473	289,473	333,066	43,593
OPERATING EXPENSES				
TRAVEL	1,464	1,464	3,938	2,474
OPERATING SVCS	21,198	21,198	22,509	1,311
SUPPLIES	2,437	2,437	2,970	533
TOTAL OPERATING EXPENSES	25,099	25,099	29,417	4,318
TOTAL SUPPORT COST	25,099	25,099	29,417	4,318
TOTAL ACADEMIC AFFAIRS (1-04150)	314,572	314,572	362,483	47,911
ACADEMIC SKILLS/NCAA (1-04160)				
PERSONAL SERVICES				
REGULAR SALARIES	42,099	42,099	50,000	7,901
RELATED BENEFITS	14,852	14,852	19,702	4,850
TOTAL PERSONAL SERVICES	56,951	56,951	69,702	12,751
OPERATING EXPENSES				
TRAVEL	237	237	0	-237
OPERATING SVCS	0	0	270	270
SUPPLIES	318	318	250	-68
TOTAL OPERATING EXPENSES	555	555	520	-35
TOTAL SUPPORT COST	555	555	520	-35
TOTAL ACADEMIC SKILLS/NCAA (1-04160)	57,506	57,506	70,222	12,716
ACADEMIC SUCCESS CENTER (1-04205)				
PERSONAL SERVICES				
REGULAR SALARIES	68,669	68,669	72,094	3,425
OTHER COMPENSATION	11,546	11,546	20,260	8,714
RELATED BENEFITS	32,389	32,389	33,081	692
TOTAL PERSONAL SERVICES	112,604	112,604	125,435	12,831
OPERATING EXPENSES				
TRAVEL	0	0	563	563
OPERATING SVCS	0	0	3,150	3,150
SUPPLIES	0	0	1,013	1,013
TOTAL OPERATING EXPENSES	0	0	4,726	4,726
TOTAL SUPPORT COST	0	0	4,726	4,726
TOTAL ACADEMIC SUCCESS CENTER (1-04205)	112,604	112,604	130,161	17,557
ACCREDITATION (1-04170)				
OPERATING EXPENSES				
OPERATING SVCS	26,300	26,300	6,630	-19,670
TOTAL OPERATING EXPENSES	26,300	26,300	6,630	-19,670
PROFESSIONAL SVCS	0	0	17,847	17,847
TOTAL SUPPORT COST	26,300	26,300	24,477	-1,823
TOTAL ACCREDITATION (1-04170)	26,300	26,300	24,477	-1,823

## BOARD OF REGENTS

FORM BOR-4A

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

## DETAIL OF DEPARTMENT COSTS BY FUNCTION

FUNCTION/DEPARTMENT

ACTUAL	BUDGETED	REQUESTED	OVER/UNDER
2022-23	2022-23	2023-24	2022-23

## COMPUTER RESOUCCE ALLOCATION (1-04994)

## OPERATING EXPENSES

## OPERATING SVCS

372,200 372,200 334,617 -37,583

## TOTAL OPERATING EXPENSES

372,200 372,200 334,617 -37,583

## TOTAL SUPPORT COST

372,200 372,200 334,617 -37,583

## TOTAL COMPUTER RESOUCCE ALLOCATION (1-04994)

372,200 372,200 334,617 -37,583

## DEAN OF ARTS AND SCIENCES (1-04300)

## PERSONAL SERVICES

## REGULAR SALARIES

129,546 129,546 244,353 114,807

## RELATED BENEFITS

39,025 39,025 63,650 24,625

## TOTAL PERSONAL SERVICES

168,571 168,571 308,003 139,432

## OPERATING EXPENSES

## TRAVEL

858 858 375 -483

## OPERATING SVCS

1,103 1,103 5,498 4,395

## SUPPLIES

4,123 4,123 574 -3,549

## TOTAL OPERATING EXPENSES

6,084 6,084 6,447 363

## TOTAL SUPPORT COST

6,084 6,084 6,447 363

## TOTAL DEAN OF ARTS AND SCIENCES (1-04300)

174,655 174,655 314,450 139,795

## DEAN OF BUSINESS AND TECHNOLOGY (1-04325)

## PERSONAL SERVICES

## REGULAR SALARIES

130,786 130,786 156,625 25,839

## RELATED BENEFITS

53,187 53,187 73,061 19,874

## TOTAL PERSONAL SERVICES

183,973 183,973 229,686 45,713

## OPERATING EXPENSES

## TRAVEL

1,026 1,026 375 -651

## OPERATING SVCS

310 310 388 78

## SUPPLIES

520 520 675 155

## TOTAL OPERATING EXPENSES

1,856 1,856 1,438 -418

## TOTAL SUPPORT COST

1,856 1,856 1,438 -418

## TOTAL DEAN OF BUSINESS AND TECHNOLOGY (1-04325)

185,829 185,829 231,124 45,295

## DEAN OF EDUC &amp; HUM DEV (1-04310)

## PERSONAL SERVICES

## REGULAR SALARIES

220,896 220,896 199,971 -20,925

## RELATED BENEFITS

63,740 63,740 74,856 11,116

## TOTAL PERSONAL SERVICES

284,636 284,636 274,827 -9,809

## OPERATING EXPENSES

## OPERATING SVCS

100 100 68 -32

## SUPPLIES

360 360 540 180

## TOTAL OPERATING EXPENSES

460 460 608 148

## OTHER CHARGES

350 350 0 -350

## TOTAL SUPPORT COST

810 810 608 -202

## TOTAL DEAN OF EDUC &amp; HUM DEV (1-04310)

285,446 285,446 275,435 -10,011

## DEAN OF NURS &amp; ALLIED HEALTH (1-04320)

## PERSONAL SERVICES

## REGULAR SALARIES

121,905 121,905 216,905 95,000

## RELATED BENEFITS

40,616 40,616 63,809 23,193

## TOTAL PERSONAL SERVICES

162,521 162,521 280,714 118,193

## OPERATING EXPENSES

## TRAVEL

731 731 469 -262

## OPERATING SVCS

0 0 68 68

## SUPPLIES

0 0 135 135

## TOTAL OPERATING EXPENSES

731 731 672 -59

## TOTAL SUPPORT COST

731 731 672 -59

## TOTAL DEAN OF NURS &amp; ALLIED HEALTH (1-04320)

163,252 163,252 281,386 118,134

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>DISABILITY SUPPORT (1-04400)</b>				
PERSONAL SERVICES				
OTHER COMPENSATION	5,315	5,315	25,351	20,036
RELATED BENEFITS	17	17	0	-17
TOTAL PERSONAL SERVICES	5,332	5,332	25,351	20,019
OPERATING EXPENSES				
OPERATING SVCS	246	246	194	-52
SUPPLIES	303	303	270	-33
TOTAL OPERATING EXPENSES	549	549	464	-85
TOTAL SUPPORT COST	549	549	464	-85
TOTAL DISABILITY SUPPORT (1-04400)	5,881	5,881	25,815	19,934
<b>ECON DEV, INNOVATION &amp; OUTREACH (1-04490)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	132,452	132,452	134,427	1,975
RELATED BENEFITS	67,545	67,545	69,710	2,165
TOTAL PERSONAL SERVICES	199,997	199,997	204,137	4,140
OPERATING EXPENSES				
TRAVEL	1,715	1,715	938	-777
OPERATING SVCS	94	94	82	-12
SUPPLIES	0	0	338	338
TOTAL OPERATING EXPENSES	1,809	1,809	1,358	-451
TOTAL SUPPORT COST	1,809	1,809	1,358	-451
TOTAL ECON DEV, INNOVATION & OUTREACH (1-04490)	201,806	201,806	205,495	3,689
<b>ELECTRONIC LEARNING (1-04410)</b>				
OPERATING EXPENSES				
TRAVEL	472	472	0	-472
OPERATING SVCS	21,310	21,310	20,795	-515
SUPPLIES	4,956	4,956	1,013	-3,943
TOTAL OPERATING EXPENSES	26,738	26,738	21,808	-4,930
TOTAL SUPPORT COST	26,738	26,738	21,808	-4,930
TOTAL ELECTRONIC LEARNING (1-04410)	26,738	26,738	21,808	-4,930
<b>FACULTY SENATE (1-04420)</b>				
OPERATING EXPENSES				
TRAVEL	0	0	113	113
TOTAL OPERATING EXPENSES	0	0	113	113
TOTAL SUPPORT COST	0	0	113	113
TOTAL FACULTY SENATE (1-04420)	0	0	113	113
<b>FACULTY SUPPORT CENTER (1-04425)</b>				
OPERATING EXPENSES				
SUPPLIES	0	0	338	338
TOTAL OPERATING EXPENSES	0	0	338	338
PROFESSIONAL SVCS	0	0	720	720
TOTAL SUPPORT COST	0	0	1,058	1,058
TOTAL FACULTY SUPPORT CENTER (1-04425)	0	0	1,058	1,058
<b>FARM OPERATIONS (1-04430)</b>				
OPERATING EXPENSES				
OPERATING SVCS	1,039	1,039	1,350	311
SUPPLIES	11,493	11,493	8,775	-2,718
TOTAL OPERATING EXPENSES	12,532	12,532	10,125	-2,407
TOTAL SUPPORT COST	12,532	12,532	10,125	-2,407
TOTAL FARM OPERATIONS (1-04430)	12,532	12,532	10,125	-2,407
<b>GENERAL SUPPORT (1-04985)</b>				
OPERATING EXPENSES				
OPERATING SVCS	32,297	32,297	49,108	16,811
TOTAL OPERATING EXPENSES	32,297	32,297	49,108	16,811
TOTAL SUPPORT COST	32,297	32,297	49,108	16,811
TOTAL GENERAL SUPPORT (1-04985)	32,297	32,297	49,108	16,811

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>GRADUATE SCHOOL (1-04440)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	171,032	171,032	168,947	-2,085
OTHER COMPENSATION	6,722	6,722	6,035	-687
RELATED BENEFITS	32,567	32,567	32,488	-79
TOTAL PERSONAL SERVICES	210,321	210,321	207,470	-2,851
OPERATING EXPENSES				
OPERATING SVCS	3,892	3,892	7,544	3,652
SUPPLIES	6,634	6,634	5,850	-784
TOTAL OPERATING EXPENSES	10,526	10,526	13,394	2,868
TOTAL SUPPORT COST	10,526	10,526	13,394	2,868
TOTAL GRADUATE SCHOOL (1-04440)	220,847	220,847	220,864	17
<b>INST EFFECTIVENESS &amp; HR (1-04500)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	461,066	461,066	477,941	16,875
OTHER COMPENSATION	5,208	5,208	4,528	-680
RELATED BENEFITS	213,891	213,891	249,449	35,558
TOTAL PERSONAL SERVICES	680,165	680,165	731,918	51,753
OPERATING EXPENSES				
TRAVEL	70	70	2,665	2,595
OPERATING SVCS	70,699	70,699	49,918	-20,781
SUPPLIES	4,442	4,442	4,856	414
TOTAL OPERATING EXPENSES	75,211	75,211	57,439	-17,772
TOTAL SUPPORT COST	75,211	75,211	57,439	-17,772
TOTAL INST EFFECTIVENESS & HR (1-04500)	755,376	755,376	789,357	33,981
<b>INTERNATIONAL EMPLOYMENT SERVICES (1-04510)</b>				
PROFESSIONAL SVCS	19,935	19,935	20,000	65
TOTAL SUPPORT COST	19,935	19,935	20,000	65
TOTAL INTERNATIONAL EMPLOYMENT SERVICES (1-0451)	19,935	19,935	20,000	65
<b>INTERNATIONAL TRAVEL (1-04151)</b>				
OPERATING EXPENSES				
TRAVEL	11,620	11,620	18,750	7,130
TOTAL OPERATING EXPENSES	11,620	11,620	18,750	7,130
TOTAL SUPPORT COST	11,620	11,620	18,750	7,130
TOTAL INTERNATIONAL TRAVEL (1-04151)	11,620	11,620	18,750	7,130
<b>LEESVILLE EXECUTIVE DIRECTOR (1-04460)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	232,955	232,955	239,435	6,480
OTHER COMPENSATION	5,147	5,147	4,220	-927
RELATED BENEFITS	104,877	104,877	116,026	11,149
TOTAL PERSONAL SERVICES	342,979	342,979	359,681	16,702
OPERATING EXPENSES				
OPERATING SVCS	32,900	32,900	31,500	-1,400
SUPPLIES	497	497	388	-109
TOTAL OPERATING EXPENSES	33,397	33,397	31,888	-1,509
TOTAL SUPPORT COST	33,397	33,397	31,888	-1,509
TOTAL LEESVILLE EXECUTIVE DIRECTOR (1-04460)	376,376	376,376	391,569	15,193
<b>LIVESTOCK SALES (1-04470)</b>				
OPERATING EXPENSES				
TRAVEL	2,617	2,617	0	-2,617
OPERATING SVCS	2,821	2,821	0	-2,821
SUPPLIES	1,083	1,083	7,425	6,342
TOTAL OPERATING EXPENSES	6,521	6,521	7,425	904
TOTAL SUPPORT COST	6,521	6,521	7,425	904
TOTAL LIVESTOCK SALES (1-04470)	6,521	6,521	7,425	904
<b>RETIREE GROUP INSURANCE (1-04997)</b>				
PERSONAL SERVICES				
RELATED BENEFITS	196,324	196,324	219,500	23,176
TOTAL PERSONAL SERVICES	196,324	196,324	219,500	23,176
TOTAL RETIREE GROUP INSURANCE (1-04997)	196,324	196,324	219,500	23,176

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>SERVICE CENTER ALLOCATIONS (1-04995)</b>				
OPERATING EXPENSES				
OPERATING SVCS	49,727	49,727	85,061	35,334
TOTAL OPERATING EXPENSES	49,727	49,727	85,061	35,334
TOTAL SUPPORT COST	49,727	49,727	85,061	35,334
TOTAL SERVICE CENTER ALLOCATIONS (1-04995)	49,727	49,727	85,061	35,334
<b>SOUTHERN STUDIES INSTITUTE (1-04480)</b>				
OPERATING EXPENSES				
OPERATING SVCS	2,955	2,955	1,937	-1,018
TOTAL OPERATING EXPENSES	2,955	2,955	1,937	-1,018
TOTAL SUPPORT COST	2,955	2,955	1,937	-1,018
TOTAL SOUTHERN STUDIES INSTITUTE (1-04480)	2,955	2,955	1,937	-1,018
<b>UNIVERSITY PLANNING SACS (1-04505)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	9,000	9,000	0	-9,000
RELATED BENEFITS	2,296	2,296	0	-2,296
TOTAL PERSONAL SERVICES	11,296	11,296	0	-11,296
OPERATING EXPENSES				
TRAVEL	9,171	9,171	1,876	-7,295
OPERATING SVCS	3,500	3,500	9,000	5,500
SUPPLIES	374	374	0	-374
TOTAL OPERATING EXPENSES	13,045	13,045	10,876	-2,169
PROFESSIONAL SVCS	0	0	6,411	6,411
CAPITAL OUTLAY	1,551	1,551	0	-1,551
TOTAL SUPPORT COST	14,596	14,596	17,287	2,691
TOTAL UNIVERSITY PLANNING SACS (1-04505)	25,892	25,892	17,287	-8,605
<b>ATTRITION (1-04999)</b>				
PERSONAL SERVICES				
RELATED BENEFITS	0	0	-69,000	-69,000
TOTAL PERSONAL SERVICES	0	0	-69,000	-69,000
TOTAL ATTRITION (1-04999)	0	0	-69,000	-69,000
<b>TOTAL ACADEMIC SUPPORT LESS LIBRARY</b>				
PERSONAL SERVICES				
REGULAR SALARIES	2,272,707	2,272,707	2,536,301	263,594
OTHER COMPENSATION	33,938	33,938	60,394	26,456
RELATED BENEFITS	1,069,764	1,069,764	1,187,955	118,191
TOTAL PERSONAL SERVICES	3,376,409	3,376,409	3,784,650	408,241
OPERATING EXPENSES				
TRAVEL	29,981	29,981	30,062	81
OPERATING SVCS	642,990	642,990	630,507	-12,483
SUPPLIES	37,701	37,701	36,423	-1,278
TOTAL OPERATING EXPENSES	710,672	710,672	696,992	-13,680
PROFESSIONAL SVCS	19,935	19,935	44,978	25,043
OTHER CHARGES	350	350	0	-350
CAPITAL OUTLAY	1,551	1,551	0	-1,551
TOTAL SUPPORT COST	732,508	732,508	741,970	9,462
TOTAL FUNCTION	4,108,917	4,108,917	4,526,620	417,703

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>LIBRARY</b>				
COMPUTER RESOURCE ALLOCATION (1-04113)				
OPERATING EXPENSES				
OPERATING SVCS	93,050	93,050	83,654	-9,396
TOTAL OPERATING EXPENSES	93,050	93,050	83,654	-9,396
TOTAL SUPPORT COST	93,050	93,050	83,654	-9,396
TOTAL COMPUTER RESOURCE ALLOCATION (1-04113)	93,050	93,050	83,654	-9,396
GENERAL SUPPORT (1-04119)				
OPERATING EXPENSES				
OPERATING SVCS	12,587	12,587	13,642	1,055
TOTAL OPERATING EXPENSES	12,587	12,587	13,642	1,055
TOTAL SUPPORT COST	12,587	12,587	13,642	1,055
TOTAL GENERAL SUPPORT (1-04119)	12,587	12,587	13,642	1,055
LIBRARY (1-04100)				
PERSONAL SERVICES				
REGULAR SALARIES	871,478	871,478	908,330	36,852
OTHER COMPENSATION	34,529	34,529	58,282	23,753
RELATED BENEFITS	392,802	392,802	413,023	20,221
TOTAL PERSONAL SERVICES	1,298,809	1,298,809	1,379,635	80,826
OPERATING EXPENSES				
TRAVEL	221	221	0	-221
OPERATING SVCS	24,401	24,401	53,412	29,011
SUPPLIES	5,238	5,238	10,125	4,887
TOTAL OPERATING EXPENSES	29,860	29,860	63,537	33,677
CAPITAL OUTLAY	363,461	363,461	250,343	-113,118
TOTAL SUPPORT COST	393,321	393,321	313,880	-79,441
TOTAL LIBRARY (1-04100)	1,692,130	1,692,130	1,693,515	1,385
RETIREE GROUP INSURANCE (1-04117)				
PERSONAL SERVICES				
RELATED BENEFITS	87,080	87,080	91,000	3,920
TOTAL PERSONAL SERVICES	87,080	87,080	91,000	3,920
TOTAL RETIREE GROUP INSURANCE (1-04117)	87,080	87,080	91,000	3,920
SERVICE CENTER ALLOCATIONS (1-04115)				
OPERATING EXPENSES				
OPERATING SVCS	1,332	1,332	6,682	5,350
TOTAL OPERATING EXPENSES	1,332	1,332	6,682	5,350
TOTAL SUPPORT COST	1,332	1,332	6,682	5,350
TOTAL SERVICE CENTER ALLOCATIONS (1-04115)	1,332	1,332	6,682	5,350
<b>TOTAL LIBRARY</b>				
PERSONAL SERVICES				
REGULAR SALARIES	871,478	871,478	908,330	36,852
OTHER COMPENSATION	34,529	34,529	58,282	23,753
RELATED BENEFITS	479,882	479,882	504,023	24,141
TOTAL PERSONAL SERVICES	1,385,889	1,385,889	1,470,635	84,746
OPERATING EXPENSES				
TRAVEL	221	221	0	-221
OPERATING SVCS	131,370	131,370	157,390	26,020
SUPPLIES	5,238	5,238	10,125	4,887
TOTAL OPERATING EXPENSES	136,829	136,829	167,515	30,686
CAPITAL OUTLAY	363,461	363,461	250,343	-113,118
TOTAL SUPPORT COST	500,290	500,290	417,858	-82,432
TOTAL FUNCTION	1,886,179	1,886,179	1,888,493	2,314

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>TOTAL ACADEMIC SUPPORT INCLUDING LIBRARY</b>				
<b>PERSONAL SERVICES</b>				
REGULAR SALARIES	3,144,185	3,144,185	3,444,631	300,446
OTHER COMPENSATION	68,467	68,467	118,676	50,209
RELATED BENEFITS	1,549,646	1,549,646	1,691,978	142,332
<b>TOTAL PERSONAL SERVICES</b>	<b>4,762,298</b>	<b>4,762,298</b>	<b>5,255,285</b>	<b>492,987</b>
<b>OPERATING EXPENSES</b>				
TRAVEL	30,202	30,202	30,062	-140
OPERATING SVCS	774,360	774,360	787,897	13,537
SUPPLIES	42,939	42,939	46,548	3,609
<b>TOTAL OPERATING EXPENSES</b>	<b>847,501</b>	<b>847,501</b>	<b>864,507</b>	<b>17,006</b>
<b>PROFESSIONAL SVCS</b>	<b>19,935</b>	<b>19,935</b>	<b>44,978</b>	<b>25,043</b>
OTHER CHARGES	350	350	0	-350
CAPITAL OUTLAY	365,012	365,012	250,343	-114,669
<b>TOTAL SUPPORT COST</b>	<b>1,232,798</b>	<b>1,232,798</b>	<b>1,159,828</b>	<b>-72,970</b>
<b>TOTAL FUNCTION</b>	<b>5,995,096</b>	<b>5,995,096</b>	<b>6,415,113</b>	<b>420,017</b>
<b>TOTAL R.I.R.A. (INCLUDING LIBRARY)</b>				
<b>PERSONAL SERVICES</b>				
REGULAR SALARIES	31,371,987	31,371,987	31,273,948	-98,039
OTHER COMPENSATION	243,034	243,034	283,737	40,703
RELATED BENEFITS	12,094,587	12,094,587	12,744,348	649,761
<b>TOTAL PERSONAL SERVICES</b>	<b>43,709,608</b>	<b>43,709,608</b>	<b>44,302,033</b>	<b>592,425</b>
<b>OPERATING EXPENSES</b>				
TRAVEL	59,774	59,774	50,239	-9,535
OPERATING SVCS	1,989,955	1,989,955	2,057,225	67,270
SUPPLIES	91,548	2,337,108	2,978,294	641,186
<b>TOTAL OPERATING EXPENSES</b>	<b>2,141,277</b>	<b>4,386,837</b>	<b>5,085,758</b>	<b>698,921</b>
<b>PROFESSIONAL SVCS</b>	<b>45,935</b>	<b>45,935</b>	<b>78,328</b>	<b>32,393</b>
OTHER CHARGES	3,877	3,877	20,300	16,423
CAPITAL OUTLAY	365,012	365,012	250,343	-114,669
<b>TOTAL SUPPORT COST</b>	<b>2,556,101</b>	<b>4,801,661</b>	<b>5,434,729</b>	<b>633,068</b>
<b>TOTAL FUNCTION</b>	<b>46,265,709</b>	<b>48,511,269</b>	<b>49,736,762</b>	<b>1,225,493</b>



BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>STUDENT SERVICES</b>				
ACADEMIC SERVICES/NCAA (1-05500)				
PERSONAL SERVICES				
REGULAR SALARIES	69,848	69,848	69,581	-267
RELATED BENEFITS	27,337	27,337	27,343	6
TOTAL PERSONAL SERVICES	97,185	97,185	96,924	-261
OPERATING EXPENSES				
SUPPLIES	0	0	169	169
TOTAL OPERATING EXPENSES	0	0	169	169
TOTAL SUPPORT COST	0	0	169	169
TOTAL ACADEMIC SERVICES/NCAA (1-05500)	97,185	97,185	97,093	-92
ACCESSIBILITY & DISABILITY SUPPORT (1-05560)				
PERSONAL SERVICES				
REGULAR SALARIES	90,864	90,864	95,000	4,136
RELATED BENEFITS	38,504	38,504	37,954	-550
TOTAL PERSONAL SERVICES	129,368	129,368	132,954	3,586
OPERATING EXPENSES				
OPERATING SVCS	0	0	68	68
TOTAL OPERATING EXPENSES	0	0	68	68
TOTAL SUPPORT COST	0	0	68	68
TOTAL ACCESSIBILITY & DISABILITY SUPPORT (1-05560)	129,368	129,368	133,022	3,654
ADMISSIONS (1-05505)				
PERSONAL SERVICES				
REGULAR SALARIES	223,294	223,294	237,810	14,516
OTHER COMPENSATION	0	0	500	500
RELATED BENEFITS	100,032	100,032	116,133	16,101
TOTAL PERSONAL SERVICES	323,326	323,326	354,443	31,117
OPERATING EXPENSES				
OPERATING SVCS	6,774	6,774	9,035	2,261
SUPPLIES	1,614	1,614	1,013	-601
TOTAL OPERATING EXPENSES	8,388	8,388	10,048	1,660
TOTAL SUPPORT COST	8,388	8,388	10,048	1,660
TOTAL ADMISSIONS (1-05505)	331,714	331,714	364,491	32,777
BAND (1-05510)				
OPERATING EXPENSES				
TRAVEL	10,386	10,386	2,626	-7,760
OPERATING SVCS	5,629	5,629	11,224	5,595
SUPPLIES	7,822	7,822	8,100	278
TOTAL OPERATING EXPENSES	23,837	23,837	21,950	-1,887
CAPITAL OUTLAY	1,614	1,614	0	-1,614
TOTAL SUPPORT COST	25,451	25,451	21,950	-3,501
TOTAL BAND (1-05510)	25,451	25,451	21,950	-3,501
CAREER FAIRS (1-05530)				
OPERATING EXPENSES				
SUPPLIES	0	0	810	810
TOTAL OPERATING EXPENSES	0	0	810	810
TOTAL SUPPORT COST	0	0	810	810
TOTAL CAREER FAIRS (1-05530)	0	0	810	810
CHEER GROUPS (1-05540)				
OPERATING EXPENSES				
TRAVEL	5,636	5,636	3,705	-1,931
SUPPLIES	9,581	9,581	7,355	-2,226
TOTAL OPERATING EXPENSES	15,217	15,217	11,060	-4,157
TOTAL SUPPORT COST	15,217	15,217	11,060	-4,157
TOTAL CHEER GROUPS (1-05540)	15,217	15,217	11,060	-4,157

## BOARD OF REGENTS

FORM BOR-4A

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

## DETAIL OF DEPARTMENT COSTS BY FUNCTION

FUNCTION/DEPARTMENT	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
COMPUTER RESOURCE ALLOCATION (1-05994)				
OPERATING EXPENSES				
OPERATING SVCS	372,200	372,200	334,617	-37,583
TOTAL OPERATING EXPENSES	372,200	372,200	334,617	-37,583
TOTAL SUPPORT COST	372,200	372,200	334,617	-37,583
TOTAL COMPUTER RESOURCE ALLOCATION (1-05994)	372,200	372,200	334,617	-37,583
ENROLLMENT MANAGEMENT (1-05160)				
OPERATING EXPENSES				
TRAVEL	0	0	1,500	1,500
SUPPLIES	0	0	375	375
TOTAL OPERATING EXPENSES	0	0	1,875	1,875
TOTAL SUPPORT COST	0	0	1,875	1,875
TOTAL ENROLLMENT MANAGEMENT (1-05160)	0	0	1,875	1,875
GENERAL SUPPORT (1-05985)				
OPERATING EXPENSES				
OPERATING SVCS	56,726	56,726	57,615	889
TOTAL OPERATING EXPENSES	56,726	56,726	57,615	889
TOTAL SUPPORT COST	56,726	56,726	57,615	889
TOTAL GENERAL SUPPORT (1-05985)	56,726	56,726	57,615	889
HONORS BANQUET (1-05590)				
OPERATING EXPENSES				
SUPPLIES	0	0	338	338
TOTAL OPERATING EXPENSES	0	0	338	338
TOTAL SUPPORT COST	0	0	338	338
TOTAL HONORS BANQUET (1-05590)	0	0	338	338
INTERNATIONAL RECRUITING (1-05740)				
PERSONAL SERVICES				
REGULAR SALARIES	52,423	52,423	94,222	41,799
OTHER COMPENSATION	6,743	6,743	0	-6,743
RELATED BENEFITS	20,353	20,353	46,267	25,914
TOTAL PERSONAL SERVICES	79,519	79,519	140,489	60,970
OPERATING EXPENSES				
TRAVEL	5,777	5,777	3,619	-2,158
OPERATING SVCS	5,187	5,187	7,969	2,782
SUPPLIES	3,731	3,731	1,350	-2,381
TOTAL OPERATING EXPENSES	14,695	14,695	12,938	-1,757
TOTAL SUPPORT COST	14,695	14,695	12,938	-1,757
TOTAL INTERNATIONAL RECRUITING (1-05740)	94,214	94,214	153,427	59,213
LITERARY RALLY (1-05600)				
OPERATING EXPENSES				
OPERATING SVCS	3	3	209	206
SUPPLIES	0	0	50	50
TOTAL OPERATING EXPENSES	3	3	259	256
TOTAL SUPPORT COST	3	3	259	256
TOTAL LITERARY RALLY (1-05600)	3	3	259	256
NURSING MARKETING (1-05731)				
OPERATING EXPENSES				
OPERATING SVCS	4,622	4,622	10,125	5,503
SUPPLIES	2,360	2,360	3,375	1,015
TOTAL OPERATING EXPENSES	6,982	6,982	13,500	6,518
PROFESSIONAL SVCS	500	500	0	-500
TOTAL SUPPORT COST	7,482	7,482	13,500	6,018
TOTAL NURSING MARKETING (1-05731)	7,482	7,482	13,500	6,018
QUIZ BOWL (1-05610)				
OPERATING EXPENSES				
SUPPLIES	0	0	827	827
TOTAL OPERATING EXPENSES	0	0	827	827
TOTAL SUPPORT COST	0	0	827	827
TOTAL QUIZ BOWL (1-05610)	0	0	827	827

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>RALLIES (1-05620)</b>				
OTHER CHARGES	0	0	900	900
TOTAL SUPPORT COST	0	0	900	900
TOTAL RALLIES (1-05620)	0	0	900	900
<b>RECRUITING ENROLLMENT SUPPOR (1-05730)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	22,717	22,717	28,350	5,633
OTHER COMPENSATION	1,010	1,010	0	-1,010
RELATED BENEFITS	16,571	16,571	19,584	3,013
TOTAL PERSONAL SERVICES	40,298	40,298	47,934	7,636
OPERATING EXPENSES				
TRAVEL	437	437	0	-437
OPERATING SVCS	161,337	161,337	162,500	1,163
SUPPLIES	37,921	37,921	7,500	-30,421
TOTAL OPERATING EXPENSES	199,695	199,695	170,000	-29,695
PROFESSIONAL SVCS	3,500	3,500	0	-3,500
CAPITAL OUTLAY	9,368	9,368	0	-9,368
TOTAL SUPPORT COST	212,563	212,563	170,000	-42,563
TOTAL RECRUITING ENROLLMENT SUPPOR (1-05730)	252,861	252,861	217,934	-34,927
<b>REGISTRAR (1-05630)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	728,487	728,487	676,524	-51,963
OTHER COMPENSATION	0	0	5,935	5,935
RELATED BENEFITS	292,276	292,276	292,268	-8
TOTAL PERSONAL SERVICES	1,020,763	1,020,763	974,727	-46,036
OPERATING EXPENSES				
TRAVEL	742	742	0	-742
OPERATING SVCS	28,652	28,652	21,993	-6,659
SUPPLIES	6,783	6,783	5,400	-1,383
TOTAL OPERATING EXPENSES	36,177	36,177	27,393	-8,784
TOTAL SUPPORT COST	36,177	36,177	27,393	-8,784
TOTAL REGISTRAR (1-05630)	1,056,940	1,056,940	1,002,120	-54,820
<b>RETIREE GROUP INSURANCE (1-05997)</b>				
PERSONAL SERVICES				
RELATED BENEFITS	86,592	86,592	92,000	5,408
TOTAL PERSONAL SERVICES	86,592	86,592	92,000	5,408
TOTAL RETIREE GROUP INSURANCE (1-05997)	86,592	86,592	92,000	5,408
<b>SERVICE CENTER ALLOCATION (1-05995)</b>				
OPERATING EXPENSES				
OPERATING SVCS	226,540	226,540	245,791	19,251
TOTAL OPERATING EXPENSES	226,540	226,540	245,791	19,251
TOTAL SUPPORT COST	226,540	226,540	245,791	19,251
TOTAL SERVICE CENTER ALLOCATION (1-05995)	226,540	226,540	245,791	19,251
<b>SPEECH AND DEBATE (1-05175)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	3,500	3,500
RELATED BENEFITS	0	0	974	974
TOTAL PERSONAL SERVICES	0	0	4,474	4,474
OPERATING EXPENSES				
TRAVEL	5,909	5,909	1,876	-4,033
SUPPLIES	246	246	0	-246
TOTAL OPERATING EXPENSES	6,155	6,155	1,876	-4,279
TOTAL SUPPORT COST	6,155	6,155	1,876	-4,279
TOTAL SPEECH AND DEBATE (1-05175)	6,155	6,155	6,350	195
<b>SPIRIT GROUPS (1-05545)</b>				
OPERATING EXPENSES				
TRAVEL	11,880	11,880	7,269	-4,611
OPERATING SVCS	6,454	6,454	7,380	926
TOTAL OPERATING EXPENSES	18,334	18,334	14,649	-3,685
TOTAL SUPPORT COST	18,334	18,334	14,649	-3,685
TOTAL SPIRIT GROUPS (1-05545)	18,334	18,334	14,649	-3,685

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>STUDENT AFFAIRS (1-05680)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	122,886	122,886	126,432	3,546
OTHER COMPENSATION	13,412	13,412	7,300	-6,112
RELATED BENEFITS	52,487	52,487	53,586	1,099
TOTAL PERSONAL SERVICES	188,785	188,785	187,318	-1,467
OPERATING EXPENSES				
OPERATING SVCS	350	350	2,825	2,475
SUPPLIES	4,974	4,974	2,025	-2,949
TOTAL OPERATING EXPENSES	5,324	5,324	4,850	-474
TOTAL SUPPORT COST	5,324	5,324	4,850	-474
TOTAL STUDENT AFFAIRS (1-05680)	194,109	194,109	192,168	-1,941
<b>STUDENT EXPERIENCE (1-05150)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	250,661	250,661	256,684	6,023
OTHER COMPENSATION	0	0	3,608	3,608
RELATED BENEFITS	107,144	107,144	110,957	3,813
TOTAL PERSONAL SERVICES	357,805	357,805	371,249	13,444
OPERATING EXPENSES				
TRAVEL	2,501	2,501	2,344	-157
OPERATING SVCS	1,647	1,647	2,048	401
SUPPLIES	3,793	3,793	1,688	-2,105
TOTAL OPERATING EXPENSES	7,941	7,941	6,080	-1,861
TOTAL SUPPORT COST	7,941	7,941	6,080	-1,861
TOTAL STUDENT EXPERIENCE (1-05150)	365,746	365,746	377,329	11,583
<b>STUDENT FINANCIAL AID (1-05570)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	589,580	589,580	597,466	7,886
OTHER COMPENSATION	2,777	2,777	5,396	2,619
RELATED BENEFITS	275,423	275,423	280,630	5,207
TOTAL PERSONAL SERVICES	867,780	867,780	883,492	15,712
OPERATING EXPENSES				
TRAVEL	4,155	4,155	1,360	-2,795
OPERATING SVCS	5,186	5,186	4,499	-687
SUPPLIES	3,643	3,643	3,375	-268
TOTAL OPERATING EXPENSES	12,984	12,984	9,234	-3,750
TOTAL SUPPORT COST	12,984	12,984	9,234	-3,750
TOTAL STUDENT FINANCIAL AID (1-05570)	880,764	880,764	892,726	11,962
<b>STUDENT SUCCESS &amp; NEW STU PRG (1-05670)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	18,538	18,538	0	-18,538
OTHER COMPENSATION	25,326	25,326	37,352	12,026
RELATED BENEFITS	5,029	5,029	0	-5,029
TOTAL PERSONAL SERVICES	48,893	48,893	37,352	-11,541
OPERATING EXPENSES				
OPERATING SVCS	1,805	1,805	2,299	494
SUPPLIES	0	0	473	473
TOTAL OPERATING EXPENSES	1,805	1,805	2,772	967
TOTAL SUPPORT COST	1,805	1,805	2,772	967
TOTAL STUDENT SUCCESS & NEW STU PRG (1-05670)	50,698	50,698	40,124	-10,574
<b>TESTING CENTER (1-05700)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	76,661	76,661	76,367	-294
OTHER COMPENSATION	252	252	1,125	873
RELATED BENEFITS	39,819	39,819	40,288	469
TOTAL PERSONAL SERVICES	116,732	116,732	117,780	1,048
OPERATING EXPENSES				
OPERATING SVCS	475	475	6,588	6,113
SUPPLIES	811	811	1,013	202
TOTAL OPERATING EXPENSES	1,286	1,286	7,601	6,315
TOTAL SUPPORT COST	1,286	1,286	7,601	6,315
TOTAL TESTING CENTER (1-05700)	118,018	118,018	125,381	7,363

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>TITLE IX - STUDENT (1-05565)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	57,270	57,270	57,200	-70
RELATED BENEFITS	30,617	30,617	31,844	1,227
TOTAL PERSONAL SERVICES	87,887	87,887	89,044	1,157
OPERATING EXPENSES				
TRAVEL	8,456	8,456	0	-8,456
OPERATING SVCS	2,618	2,618	32,107	29,489
SUPPLIES	18,305	18,305	45,632	27,327
TOTAL OPERATING EXPENSES	29,379	29,379	77,739	48,360
PROFESSIONAL SVCS	11,500	11,500	11,500	0
TOTAL SUPPORT COST	40,879	40,879	89,239	48,360
<b>TOTAL TITLE IX - STUDENT (1-05565)</b>	<b>128,766</b>	<b>128,766</b>	<b>178,283</b>	<b>49,517</b>
<b>UNIVERSITY CATALOG (1-05710)</b>				
OPERATING EXPENSES				
SUPPLIES	0	0	5,400	5,400
TOTAL OPERATING EXPENSES	0	0	5,400	5,400
PROFESSIONAL SVCS	2,750	2,750	0	-2,750
TOTAL SUPPORT COST	2,750	2,750	5,400	2,650
<b>TOTAL UNIVERSITY CATALOG (1-05710)</b>	<b>2,750</b>	<b>2,750</b>	<b>5,400</b>	<b>2,650</b>
<b>UNIVERSITY RECRUITING (1-05720)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	681,414	681,414	748,574	67,160
OTHER COMPENSATION	80,947	80,947	71,345	-9,602
RELATED BENEFITS	235,828	235,828	317,694	81,866
TOTAL PERSONAL SERVICES	998,189	998,189	1,137,613	139,424
OPERATING EXPENSES				
TRAVEL	45,247	45,247	48,375	3,128
OPERATING SVCS	134,217	134,217	114,116	-20,101
SUPPLIES	61,825	61,825	28,568	-33,257
TOTAL OPERATING EXPENSES	241,289	241,289	191,059	-50,230
PROFESSIONAL SVCS	1,200	1,200	2,340	1,140
OTHER CHARGES	911	911	0	-911
TOTAL SUPPORT COST	243,400	243,400	193,399	-50,001
<b>TOTAL UNIVERSITY RECRUITING (1-05720)</b>	<b>1,241,589</b>	<b>1,241,589</b>	<b>1,331,012</b>	<b>89,423</b>
<b>TOTAL STUDENT SERVICES</b>				
PERSONAL SERVICES				
REGULAR SALARIES	2,984,643	2,984,643	3,067,710	83,067
OTHER COMPENSATION	130,467	130,467	132,561	2,094
RELATED BENEFITS	1,328,012	1,328,012	1,467,522	139,510
TOTAL PERSONAL SERVICES	4,443,122	4,443,122	4,667,793	224,671
OPERATING EXPENSES				
TRAVEL	101,126	101,126	72,674	-28,452
OPERATING SVCS	1,020,422	1,020,422	1,033,008	12,586
SUPPLIES	163,409	163,409	124,836	-38,573
TOTAL OPERATING EXPENSES	1,284,957	1,284,957	1,230,518	-54,439
PROFESSIONAL SVCS	19,450	19,450	13,840	-5,610
OTHER CHARGES	911	911	900	-11
CAPITAL OUTLAY	10,982	10,982	0	-10,982
TOTAL SUPPORT COST	1,316,300	1,316,300	1,245,258	-71,042
<b>TOTAL FUNCTION</b>	<b>5,759,422</b>	<b>5,759,422</b>	<b>5,913,051</b>	<b>153,629</b>

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>INSTITUTIONAL SUPPORT</b>				
ALUMNI COLUMNS (1-06005)				
OPERATING EXPENSES				
OPERATING SVCS	236,079	236,079	178,735	-57,344
TOTAL OPERATING EXPENSES	236,079	236,079	178,735	-57,344
TOTAL SUPPORT COST	236,079	236,079	178,735	-57,344
TOTAL ALUMNI COLUMNS (1-06005)	236,079	236,079	178,735	-57,344
AUDIT FEES (1-06010)				
PROFESSIONAL SVCS	143,914	143,914	183,050	39,136
TOTAL SUPPORT COST	143,914	143,914	183,050	39,136
TOTAL AUDIT FEES (1-06010)	143,914	143,914	183,050	39,136
BUSINESS AFFAIRS (1-06020)				
PERSONAL SERVICES				
REGULAR SALARIES	1,520,799	1,520,799	1,427,355	-93,444
OTHER COMPENSATION	1,831	1,831	3,115	1,284
RELATED BENEFITS	659,947	659,947	648,786	-11,161
TOTAL PERSONAL SERVICES	2,182,577	2,182,577	2,079,256	-103,321
OPERATING EXPENSES				
TRAVEL	6,849	6,849	3,750	-3,099
OPERATING SVCS	25,660	25,660	29,073	3,413
SUPPLIES	21,158	21,158	26,730	5,572
TOTAL OPERATING EXPENSES	53,667	53,667	59,553	5,886
CAPITAL OUTLAY	1,690	1,690	0	-1,690
TOTAL SUPPORT COST	55,357	55,357	59,553	4,196
TOTAL BUSINESS AFFAIRS (1-06020)	2,237,934	2,237,934	2,138,809	-99,125
CAMPUS ACTIVITIES (1-06030)				
OPERATING EXPENSES				
OPERATING SVCS	18	18	0	-18
SUPPLIES	11,576	11,576	1,275	-10,301
TOTAL OPERATING EXPENSES	11,594	11,594	1,275	-10,319
TOTAL SUPPORT COST	11,594	11,594	1,275	-10,319
TOTAL CAMPUS ACTIVITIES (1-06030)	11,594	11,594	1,275	-10,319
COLLECTION COST A/R WRITE-OFF (1-06040)				
OTHER CHARGES	2,348	2,348	0	-2,348
TOTAL SUPPORT COST	2,348	2,348	0	-2,348
TOTAL COLLECTION COST A/R WRITE-OFF (1-06040)	2,348	2,348	0	-2,348
COMMENCEMENT (1-06050)				
OPERATING EXPENSES				
OPERATING SVCS	28,681	28,681	22,698	-5,983
SUPPLIES	660	660	4,725	4,065
TOTAL OPERATING EXPENSES	29,341	29,341	27,423	-1,918
TOTAL SUPPORT COST	29,341	29,341	27,423	-1,918
TOTAL COMMENCEMENT (1-06050)	29,341	29,341	27,423	-1,918
COMPUTER RESOURCE ALLOCATION (1-06994)				
OPERATING EXPENSES				
OPERATING SVCS	-1,209,650	-1,209,650	-1,087,505	122,145
TOTAL OPERATING EXPENSES	-1,209,650	-1,209,650	-1,087,505	122,145
TOTAL SUPPORT COST	-1,209,650	-1,209,650	-1,087,505	122,145
TOTAL COMPUTER RESOURCE ALLOCATION (1-06994)	-1,209,650	-1,209,650	-1,087,505	122,145

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>DIVERSITY AND INCLUSION (1-06055)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	218,141	218,141	74,917	-143,224
OTHER COMPENSATION	1,899	1,899	0	-1,899
RELATED BENEFITS	71,164	71,164	24,028	-47,136
TOTAL PERSONAL SERVICES	291,204	291,204	98,945	-192,259
OPERATING EXPENSES				
TRAVEL	14,289	14,289	3,750	-10,539
OPERATING SVCS	1,608	1,608	0	-1,608
SUPPLIES	5,699	5,699	2,854	-2,845
TOTAL OPERATING EXPENSES	21,596	21,596	6,604	-14,992
PROFESSIONAL SVCS	8,540	8,540	28,700	20,160
TOTAL SUPPORT COST	30,136	30,136	35,304	5,168
TOTAL DIVERSITY AND INCLUSION (1-06055)	321,340	321,340	134,249	-187,091
<b>ENDOWMENT SUPPORT (1-06175)</b>				
OPERATING EXPENSES				
TRAVEL	5,530	5,530	3,750	-1,780
OPERATING SVCS	1,496	1,496	0	-1,496
TOTAL OPERATING EXPENSES	7,026	7,026	3,750	-3,276
TOTAL SUPPORT COST	7,026	7,026	3,750	-3,276
TOTAL ENDOWMENT SUPPORT (1-06175)	7,026	7,026	3,750	-3,276
<b>EXTERNAL AFFAIRS (1-06060)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	248,197	248,197	266,174	17,977
OTHER COMPENSATION	6,358	6,358	12,700	6,342
RELATED BENEFITS	68,991	68,991	86,905	17,914
TOTAL PERSONAL SERVICES	323,546	323,546	365,779	42,233
OPERATING EXPENSES				
OPERATING SVCS	13,442	13,442	11,560	-1,882
SUPPLIES	709	709	188	-521
TOTAL OPERATING EXPENSES	14,151	14,151	11,748	-2,403
TOTAL SUPPORT COST	14,151	14,151	11,748	-2,403
TOTAL EXTERNAL AFFAIRS (1-06060)	337,697	337,697	377,527	39,830
<b>GENERAL SUPPORT (1-06985)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	117,210	117,210
RELATED BENEFITS	0	0	256,790	256,790
TOTAL PERSONAL SERVICES	0	0	374,000	374,000
OPERATING EXPENSES				
OPERATING SVCS	386,637	386,637	351,749	-34,888
TOTAL OPERATING EXPENSES	386,637	386,637	351,749	-34,888
PROFESSIONAL SVCS	210,000	210,000	210,000	0
OTHER CHARGES	101,508	101,508	0	-101,508
TOTAL SUPPORT COST	698,145	698,145	561,749	-136,396
TOTAL GENERAL SUPPORT (1-06985)	698,145	698,145	935,749	237,604
<b>GENERAL SUPPORT BUSINESS AFF (1-06981)</b>				
PROFESSIONAL SVCS	30,306	30,306	0	-30,306
TOTAL SUPPORT COST	30,306	30,306	0	-30,306
TOTAL GENERAL SUPPORT BUSINESS AFF (1-06981)	30,306	30,306	0	-30,306
<b>GENERAL SUPPORT PRESIDENT (1-06982)</b>				
OPERATING EXPENSES				
TRAVEL	49,276	49,276	0	-49,276
OPERATING SVCS	4,202	4,202	0	-4,202
SUPPLIES	2,384	2,384	112,500	110,116
TOTAL OPERATING EXPENSES	55,862	55,862	112,500	56,638
PROFESSIONAL SVCS	49,089	49,089	0	-49,089
CAPITAL OUTLAY	13,487	13,487	0	-13,487
TOTAL SUPPORT COST	118,438	118,438	112,500	-5,938
TOTAL GENERAL SUPPORT PRESIDENT (1-06982)	118,438	118,438	112,500	-5,938

## BOARD OF REGENTS

FORM BOR-4A

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

## DETAIL OF DEPARTMENT COSTS BY FUNCTION

FUNCTION/DEPARTMENT

ACTUAL	BUDGETED	REQUESTED	OVER/UNDER
2022-23	2022-23	2023-24	2022-23

## INFORMATION TECHNOLOGY SERVICES (1-06070)

## PERSONAL SERVICES

REGULAR SALARIES	1,095,818	1,095,818	1,438,943	343,125
OTHER COMPENSATION	47,108	47,108	1,525	-45,583
RELATED BENEFITS	422,287	422,287	586,198	163,911
TOTAL PERSONAL SERVICES	1,565,213	1,565,213	2,026,666	461,453

## OPERATING EXPENSES

TRAVEL	4,108	4,108	94	-4,014
OPERATING SVCS	656,632	656,632	1,425,484	768,852
SUPPLIES	7,766	7,766	10,499	2,733
TOTAL OPERATING EXPENSES	668,506	668,506	1,436,077	767,571

## TOTAL INFORMATION TECHNOLOGY SERVICES (1-06070)

TOTAL SUPPORT COST	761,358	761,358	1,436,077	674,719
TOTAL INFORMATION TECHNOLOGY SERVICES (1-06070)	2,326,571	2,326,571	3,462,743	1,136,172

## INSTITUTIONAL RESEARCH (1-06090)

## PERSONAL SERVICES

REGULAR SALARIES	133,877	133,877	133,364	-513
RELATED BENEFITS	46,316	46,316	45,883	-433
TOTAL PERSONAL SERVICES	180,193	180,193	179,247	-946

## OPERATING EXPENSES

TRAVEL	1,550	1,550	0	-1,550
OPERATING SVCS	15	15	1,575	1,560
SUPPLIES	843	843	1,013	170
TOTAL OPERATING EXPENSES	2,408	2,408	2,588	180

## TOTAL INSTITUTIONAL RESEARCH (1-06090)

TOTAL SUPPORT COST	2,408	2,408	2,588	180
TOTAL INSTITUTIONAL RESEARCH (1-06090)	182,601	182,601	181,835	-766

## MEMBERSHIPS IN ORGANIZATIONS (1-06110)

## OPERATING EXPENSES

OPERATING SVCS	50,356	50,356	44,213	-6,143
TOTAL OPERATING EXPENSES	50,356	50,356	44,213	-6,143
TOTAL SUPPORT COST	50,356	50,356	44,213	-6,143
TOTAL MEMBERSHIPS IN ORGANIZATIONS (1-06110)	50,356	50,356	44,213	-6,143

## NSU NURSING SECURITY (1-06120)

## PERSONAL SERVICES

OTHER COMPENSATION	60,900	60,900	58,440	-2,460
RELATED BENEFITS	4,659	4,659	4,470	-189
TOTAL PERSONAL SERVICES	65,559	65,559	62,910	-2,649
TOTAL NSU NURSING SECURITY (1-06120)	65,559	65,559	62,910	-2,649

## POST OFFICE (1-06130)

## PERSONAL SERVICES

REGULAR SALARIES	67,705	67,705	68,536	831
OTHER COMPENSATION	3,148	3,148	14,100	10,952
RELATED BENEFITS	29,714	29,714	30,433	719
TOTAL PERSONAL SERVICES	100,567	100,567	113,069	12,502

## OPERATING EXPENSES

TRAVEL	0	0	38	38
OPERATING SVCS	15,054	15,054	17,169	2,115
SUPPLIES	2,695	2,695	1,671	-1,024
TOTAL OPERATING EXPENSES	17,749	17,749	18,878	1,129

## TOTAL POST OFFICE (1-06130)

TOTAL SUPPORT COST	17,749	17,749	18,878	1,129
TOTAL POST OFFICE (1-06130)	118,316	118,316	131,947	13,631

## POSTAGE - ATHLETICS (1-06992)

## OPERATING EXPENSES

OPERATING SVCS	6,105	6,105	12,593	6,488
TOTAL OPERATING EXPENSES	6,105	6,105	12,593	6,488
TOTAL SUPPORT COST	6,105	6,105	12,593	6,488
TOTAL POSTAGE - ATHLETICS (1-06992)	6,105	6,105	12,593	6,488



BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
PRESIDENT'S OFFICE (1-06140)				
PERSONAL SERVICES				
REGULAR SALARIES	663,422	663,422	633,780	-29,642
OTHER COMPENSATION	14,912	14,912	17,300	2,388
RELATED BENEFITS	193,305	193,305	219,995	26,690
TOTAL PERSONAL SERVICES	871,639	871,639	871,075	-564
OPERATING EXPENSES				
TRAVEL	6,764	6,764	3,375	-3,389
OPERATING SVCS	5,444	5,444	5,797	353
SUPPLIES	2,540	2,540	2,700	160
TOTAL OPERATING EXPENSES	14,748	14,748	11,872	-2,876
PROFESSIONAL SVCS	84,351	84,351	88,000	3,649
TOTAL SUPPORT COST	99,099	99,099	99,872	773
TOTAL PRESIDENT'S OFFICE (1-06140)	970,738	970,738	970,947	209
PUBLIC INFO & MEDIA RELATIONS (1-06080)				
PERSONAL SERVICES				
REGULAR SALARIES	307,124	307,124	305,026	-2,098
OTHER COMPENSATION	2,888	2,888	5,350	2,462
RELATED BENEFITS	133,076	133,076	132,030	-1,046
TOTAL PERSONAL SERVICES	443,088	443,088	442,406	-682
OPERATING EXPENSES				
TRAVEL	4,393	4,393	94	-4,299
OPERATING SVCS	4,315	4,315	10,591	6,276
SUPPLIES	1,777	1,777	1,688	-89
TOTAL OPERATING EXPENSES	10,485	10,485	12,373	1,888
CAPITAL OUTLAY	1,270	1,270	0	-1,270
TOTAL SUPPORT COST	11,755	11,755	12,373	618
TOTAL PUBLIC INFO & MEDIA RELATIONS (1-06080)	454,843	454,843	454,779	-64
PURPLE ALERT (1-06150)				
OPERATING EXPENSES				
OPERATING SVCS	12,375	12,375	12,375	0
TOTAL OPERATING EXPENSES	12,375	12,375	12,375	0
TOTAL SUPPORT COST	12,375	12,375	12,375	0
TOTAL PURPLE ALERT (1-06150)	12,375	12,375	12,375	0
RETIREE GROUP INSURANCE (1-06997)				
PERSONAL SERVICES				
RELATED BENEFITS	636,952	636,952	705,000	68,048
TOTAL PERSONAL SERVICES	636,952	636,952	705,000	68,048
TOTAL RETIREE GROUP INSURANCE (1-06997)	636,952	636,952	705,000	68,048
SERVICE CENTER ALLOCATIONS (1-06995)				
OPERATING EXPENSES				
OPERATING SVCS	-389,838	-389,838	-230,514	159,324
TOTAL OPERATING EXPENSES	-389,838	-389,838	-230,514	159,324
TOTAL SUPPORT COST	-389,838	-389,838	-230,514	159,324
TOTAL SERVICE CENTER ALLOCATIONS (1-06995)	-389,838	-389,838	-230,514	159,324
TITLE IX - UNIVERSITY (1-06095)				
OPERATING EXPENSES				
TRAVEL	727	727	0	-727
OPERATING SVCS	23,056	23,056	0	-23,056
SUPPLIES	5,095	5,095	0	-5,095
TOTAL OPERATING EXPENSES	28,878	28,878	0	-28,878
TOTAL SUPPORT COST	28,878	28,878	0	-28,878
TOTAL TITLE IX - UNIVERSITY (1-06095)	28,878	28,878	0	-28,878
ULS ASSESSMENT (1-06165)				
OTHER CHARGES	340,171	340,171	257,220	-82,951
TOTAL SUPPORT COST	340,171	340,171	257,220	-82,951
TOTAL ULS ASSESSMENT (1-06165)	340,171	340,171	257,220	-82,951

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>UNEMPLOYMENT BENEFITS (1-06500)</b>				
PERSONAL SERVICES				
RELATED BENEFITS	12,444	12,444	30,567	18,123
TOTAL PERSONAL SERVICES	12,444	12,444	30,567	18,123
TOTAL UNEMPLOYMENT BENEFITS (1-06500)	12,444	12,444	30,567	18,123
<b>UNIVERSITY ADVANCEMENT (1-06170)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	574,574	574,574	589,016	14,442
OTHER COMPENSATION	12,667	12,667	34,250	21,583
RELATED BENEFITS	218,858	218,858	229,852	10,994
TOTAL PERSONAL SERVICES	806,099	806,099	853,118	47,019
OPERATING EXPENSES				
TRAVEL	23,088	23,088	18,750	-4,338
OPERATING SVCS	56,523	56,523	69,969	13,446
SUPPLIES	7,287	7,287	4,950	-2,337
TOTAL OPERATING EXPENSES	86,898	86,898	93,669	6,771
CAPITAL OUTLAY	2,299	2,299	0	-2,299
TOTAL SUPPORT COST	89,197	89,197	93,669	4,472
TOTAL UNIVERSITY ADVANCEMENT (1-06170)	895,296	895,296	946,787	51,491
<b>UNIVERSITY POLICE (1-06180)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	1,002,418	1,002,418	1,105,441	103,023
OTHER COMPENSATION	6,769	6,769	29,290	22,521
RELATED BENEFITS	480,853	480,853	615,679	134,826
TOTAL PERSONAL SERVICES	1,490,040	1,490,040	1,750,410	260,370
OPERATING EXPENSES				
TRAVEL	7,142	7,142	7,350	208
OPERATING SVCS	58,504	58,504	47,283	-11,221
SUPPLIES	56,061	56,061	35,406	-20,655
TOTAL OPERATING EXPENSES	121,707	121,707	90,039	-31,668
CAPITAL OUTLAY	8,248	8,248	0	-8,248
TOTAL SUPPORT COST	129,955	129,955	90,039	-39,916
TOTAL UNIVERSITY POLICE (1-06180)	1,619,995	1,619,995	1,840,449	220,454
<b>UNIVERSITY PRINTING COLLECTI (1-06200)</b>				
OPERATING EXPENSES				
OPERATING SVCS	-124,592	-124,592	-97,000	27,592
TOTAL OPERATING EXPENSES	-124,592	-124,592	-97,000	27,592
TOTAL SUPPORT COST	-124,592	-124,592	-97,000	27,592
TOTAL UNIVERSITY PRINTING COLLECTI (1-06200)	-124,592	-124,592	-97,000	27,592
<b>UNIVERSITY PRINTING SERVICES (1-06204)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	166,481	166,481	193,562	27,081
OTHER COMPENSATION	18,952	18,952	4,645	-14,307
RELATED BENEFITS	73,000	73,000	78,893	5,893
TOTAL PERSONAL SERVICES	258,433	258,433	277,100	18,667
OPERATING EXPENSES				
OPERATING SVCS	68,183	68,183	80,276	12,093
SUPPLIES	49,292	49,292	39,690	-9,602
TOTAL OPERATING EXPENSES	117,475	117,475	119,966	2,491
CAPITAL OUTLAY	1,600	1,600	0	-1,600
TOTAL SUPPORT COST	119,075	119,075	119,966	891
TOTAL UNIVERSITY PRINTING SERVICES (1-06204)	377,508	377,508	397,066	19,558
<b>UNIVERSITY SAFETY &amp; COMPLIANCE (1-06190)</b>				
OPERATING EXPENSES				
TRAVEL	3,376	3,376	563	-2,813
OPERATING SVCS	5,730	5,730	2,268	-3,462
SUPPLIES	2,636	2,636	5,450	2,814
TOTAL OPERATING EXPENSES	11,742	11,742	8,281	-3,461
PROFESSIONAL SVCS	0	0	2,430	2,430
CAPITAL OUTLAY	1,017	1,017	0	-1,017
TOTAL SUPPORT COST	12,759	12,759	10,711	-2,048
TOTAL UNIVERSITY SAFETY & COMPLIANCE (1-06190)	12,759	12,759	10,711	-2,048

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
UNREALIZABLE REVENUE CONTING (1-06986)				
OPERATING EXPENSES				
OPERATING SVCS	0	2245560	2,893,444	647,884
TOTAL OPERATING EXPENSES	0	2245560	2,893,444	647,884
TOTAL SUPPORT COST	0	2245560	2,893,444	647,884
TOTAL UNREALIZABLE REVENUE CONTING (1-06986)	0	2245560	2,893,444	647,884
ATTRITION (1-06999)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	-588,051	-588,051
RELATED BENEFITS	0	0	-122,678	-122,678
TOTAL PERSONAL SERVICES	0	0	-710,729	-710,729
TOTAL ATTRITION (1-06999)	0	0	-710,729	-710,729
<b>TOTAL INSTITUTIONAL SUPPORT</b>				
PERSONAL SERVICES				
REGULAR SALARIES	5,998,556	5,998,556	5,765,273	-233,283
OTHER COMPENSATION	177,432	177,432	180,715	3,283
RELATED BENEFITS	3,051,566	3,051,566	3,572,831	521,265
TOTAL PERSONAL SERVICES	9,227,554	9,227,554	9,518,819	291,265
OPERATING EXPENSES				
TRAVEL	127,092	127,092	41,514	-85,578
OPERATING SVCS	-63,965	2,181,595	3,801,833	1,620,238
SUPPLIES	178,178	178,178	251,339	73,161
TOTAL OPERATING EXPENSES	241,305	2,486,865	4,094,686	1,607,821
PROFESSIONAL SVCS	615,057	615,057	512,180	-102,877
OTHER CHARGES	444,027	444,027	257,220	-186,807
CAPITAL OUTLAY	33,606	33,606	0	-33,606
TOTAL SUPPORT COST	1,333,995	3,579,555	4,864,086	1,284,531
TOTAL FUNCTION	10,561,549	12,807,109	14,382,905	1,575,796

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>				
ACADEMIC EXCELLENCE (1-08111)				
OTHER CHARGES	821,628	821,628	843,000	21,372
TOTAL SUPPORT COST	821,628	821,628	843,000	21,372
TOTAL ACADEMIC EXCELLENCE (1-08111)	821,628	821,628	843,000	21,372
BAND (1-08120)				
OTHER CHARGES	729,725	729,725	835,000	105,275
TOTAL SUPPORT COST	729,725	729,725	835,000	105,275
TOTAL BAND (1-08120)	729,725	729,725	835,000	105,275
CAPA ART (1-08121)				
OTHER CHARGES	71,757	71,757	71,000	-757
TOTAL SUPPORT COST	71,757	71,757	71,000	-757
TOTAL CAPA ART (1-08121)	71,757	71,757	71,000	-757
CORDELL HULL (1-08275)				
OTHER CHARGES	8,550	8,550	8,500	-50
TOTAL SUPPORT COST	8,550	8,550	8,500	-50
TOTAL CORDELL HULL (1-08275)	8,550	8,550	8,500	-50
DANCE LINE (1-08125)				
OTHER CHARGES	34,300	34,300	41,000	6,700
TOTAL SUPPORT COST	34,300	34,300	41,000	6,700
TOTAL DANCE LINE (1-08125)	34,300	34,300	41,000	6,700
FACULTY/STAFF (1-08250)				
OTHER CHARGES	257,140	257,140	275,000	17,860
TOTAL SUPPORT COST	257,140	257,140	275,000	17,860
TOTAL FACULTY/STAFF (1-08250)	257,140	257,140	275,000	17,860
FACULTY/STAFF DEPENDANTS (1-08252)				
OTHER CHARGES	265,278	265,278	325,000	59,722
TOTAL SUPPORT COST	265,278	265,278	325,000	59,722
TOTAL FACULTY/STAFF DEPENDANTS (1-08252)	265,278	265,278	325,000	59,722
FACULTY/STAFF SPOUSE (1-08254)				
OTHER CHARGES	22,430	22,430	51,000	28,570
TOTAL SUPPORT COST	22,430	22,430	51,000	28,570
TOTAL FACULTY/STAFF SPOUSE (1-08254)	22,430	22,430	51,000	28,570
FIREMAN DEPENDENTS (1-08277)				
OTHER CHARGES	7,026	7,026	20,000	12,974
TOTAL SUPPORT COST	7,026	7,026	20,000	12,974
TOTAL FIREMAN DEPENDENTS (1-08277)	7,026	7,026	20,000	12,974
FOR OUR FUTURE (1-08178)				
OTHER CHARGES	14,073	14,073	21,000	6,927
TOTAL SUPPORT COST	14,073	14,073	21,000	6,927
TOTAL FOR OUR FUTURE (1-08178)	14,073	14,073	21,000	6,927
GENDER EQUITY (1-08272)				
OTHER CHARGES	203,427	203,427	235,000	31,573
TOTAL SUPPORT COST	203,427	203,427	235,000	31,573
TOTAL GENDER EQUITY (1-08272)	203,427	203,427	235,000	31,573
GENERAL SUPPORT (1-08985)				
OTHER CHARGES	9	9	0	-9
TOTAL SUPPORT COST	9	9	0	-9
TOTAL GENERAL SUPPORT (1-08985)	9	9	0	-9
LACTEP (1-08220)				
OTHER CHARGES	3,589	3,589	3,600	11
TOTAL SUPPORT COST	3,589	3,589	3,600	11
TOTAL LACTEP (1-08220)	3,589	3,589	3,600	11

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
LSC RESEARCH (1-08142)				
OTHER CHARGES	2,200	2,200	3,500	1,300
TOTAL SUPPORT COST	2,200	2,200	3,500	1,300
TOTAL LSC RESEARCH (1-08142)	2,200	2,200	3,500	1,300
LSC SCHOLARSHIP (1-08148)				
OTHER CHARGES	134,684	134,684	194,000	59,316
TOTAL SUPPORT COST	134,684	134,684	194,000	59,316
TOTAL LSC SCHOLARSHIP (1-08148)	134,684	134,684	194,000	59,316
MUSIC (1-08160)				
OTHER CHARGES	567,849	567,849	525,000	-42,849
TOTAL SUPPORT COST	567,849	567,849	525,000	-42,849
TOTAL MUSIC (1-08160)	567,849	567,849	525,000	-42,849
NASA - JOVE (1-08131)				
OTHER CHARGES	40,000	40,000	40,000	0
TOTAL SUPPORT COST	40,000	40,000	40,000	0
TOTAL NASA - JOVE (1-08131)	40,000	40,000	40,000	0
NATIONAL GUARD (1-08270)				
OTHER CHARGES	207,035	207,035	209,000	1,965
TOTAL SUPPORT COST	207,035	207,035	209,000	1,965
TOTAL NATIONAL GUARD (1-08270)	207,035	207,035	209,000	1,965
NATIVE AMERICAN (1-08279)				
OTHER CHARGES	19,409	19,409	25,000	5,591
TOTAL SUPPORT COST	19,409	19,409	25,000	5,591
TOTAL NATIVE AMERICAN (1-08279)	19,409	19,409	25,000	5,591
NSU AWARD (1-08130)				
OTHER CHARGES	442,409	442,409	439,000	-3,409
TOTAL SUPPORT COST	442,409	442,409	439,000	-3,409
TOTAL NSU AWARD (1-08130)	442,409	442,409	439,000	-3,409
NSU COOPERATIVE PROGRAM (1-08225)				
OTHER CHARGES	225	225	225	0
TOTAL SUPPORT COST	225	225	225	0
TOTAL NSU COOPERATIVE PROGRAM (1-08225)	225	225	225	0
NSU OPPORTUNITY (1-08173)				
OTHER CHARGES	1,399,673	1,399,673	1,493,000	93,327
TOTAL SUPPORT COST	1,399,673	1,399,673	1,493,000	93,327
TOTAL NSU OPPORTUNITY (1-08173)	1,399,673	1,399,673	1,493,000	93,327
OOS TEXAS (1-08209)				
OTHER CHARGES	133,952	133,952	170,000	36,048
TOTAL SUPPORT COST	133,952	133,952	170,000	36,048
TOTAL OOS TEXAS (1-08209)	133,952	133,952	170,000	36,048
ORIENTATION LEADER SCHOLARSH (1-08167)				
OTHER CHARGES	13,000	13,000	13,000	0
TOTAL SUPPORT COST	13,000	13,000	13,000	0
TOTAL ORIENTATION LEADER SCHOLARSH (1-08167)	13,000	13,000	13,000	0
OUT OF STATE GRADUATE (1-08240)				
OTHER CHARGES	198,686	198,686	240,000	41,314
TOTAL SUPPORT COST	198,686	198,686	240,000	41,314
TOTAL OUT OF STATE GRADUATE (1-08240)	198,686	198,686	240,000	41,314
OUTSTANDING STUDENT AWARD (1-08171)				
OTHER CHARGES	807,283	807,283	858,000	50,717
TOTAL SUPPORT COST	807,283	807,283	858,000	50,717
TOTAL OUTSTANDING STUDENT AWARD (1-08171)	807,283	807,283	858,000	50,717

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
PAGEANT AWARD (1-08166)				
OTHER CHARGES	4,750	4,750	5,500	750
TOTAL SUPPORT COST	4,750	4,750	5,500	750
TOTAL PAGEANT AWARD (1-08166)	4,750	4,750	5,500	750
POLICE OFFICER EXEMPTION (1-08278)				
OTHER CHARGES	30,000	30,000	32,000	2,000
TOTAL SUPPORT COST	30,000	30,000	32,000	2,000
TOTAL POLICE OFFICER EXEMPTION (1-08278)	30,000	30,000	32,000	2,000
POLICEMAN DEPENDENTS (1-08276)				
OTHER CHARGES	0	0	20,000	20,000
TOTAL SUPPORT COST	0	0	20,000	20,000
TOTAL POLICEMAN DEPENDENTS (1-08276)	0	0	20,000	20,000
POM PON LINE (1-08129)				
OTHER CHARGES	25,150	25,150	33,000	7,850
TOTAL SUPPORT COST	25,150	25,150	33,000	7,850
TOTAL POM PON LINE (1-08129)	25,150	25,150	33,000	7,850
PRESIDENTIAL AMBASSADORS (1-08113)				
OTHER CHARGES	7,500	7,500	7,000	-500
TOTAL SUPPORT COST	7,500	7,500	7,000	-500
TOTAL PRESIDENTIAL AMBASSADORS (1-08113)	7,500	7,500	7,000	-500
PRESIDENTIAL HONORS (1-08135)				
OTHER CHARGES	740,129	740,129	845,000	104,871
TOTAL SUPPORT COST	740,129	740,129	845,000	104,871
TOTAL PRESIDENTIAL HONORS (1-08135)	740,129	740,129	845,000	104,871
PRESIDENTIAL LEADERSHIP (1-08170)				
OTHER CHARGES	33,300	33,300	40,000	6,700
TOTAL SUPPORT COST	33,300	33,300	40,000	6,700
TOTAL PRESIDENTIAL LEADERSHIP (1-08170)	33,300	33,300	40,000	6,700
PRESIDENTIAL SCHOLAR AWARD (1-08168)				
OTHER CHARGES	587,434	587,434	614,000	26,566
TOTAL SUPPORT COST	587,434	587,434	614,000	26,566
TOTAL PRESIDENTIAL SCHOLAR AWARD (1-08168)	587,434	587,434	614,000	26,566
RF LEWIS SCHOLARSHIP (1-08179)				
OTHER CHARGES	32,707	32,707	35,000	2,293
TOTAL SUPPORT COST	32,707	32,707	35,000	2,293
TOTAL RF LEWIS SCHOLARSHIP (1-08179)	32,707	32,707	35,000	2,293
ROTC (1-08172)				
OTHER CHARGES	62,634	62,634	65,000	2,366
TOTAL SUPPORT COST	62,634	62,634	65,000	2,366
TOTAL ROTC (1-08172)	62,634	62,634	65,000	2,366
SENIOR CITIZEN (1-08271)				
OTHER CHARGES	112,348	112,348	115,000	2,652
TOTAL SUPPORT COST	112,348	112,348	115,000	2,652
TOTAL SENIOR CITIZEN (1-08271)	112,348	112,348	115,000	2,652
SGA OFFICERS (1-08241)				
OTHER CHARGES	17,788	17,788	21,000	3,212
TOTAL SUPPORT COST	17,788	17,788	21,000	3,212
TOTAL SGA OFFICERS (1-08241)	17,788	17,788	21,000	3,212
TERRY CAZALAS AWARD (1-08140)				
OTHER CHARGES	2,000	2,000	5,000	3,000
TOTAL SUPPORT COST	2,000	2,000	5,000	3,000
TOTAL TERRY CAZALAS AWARD (1-08140)	2,000	2,000	5,000	3,000

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>THEATRE (1-08175)</b>				
OTHER CHARGES	235,184	235,184	245,000	9,816
TOTAL SUPPORT COST	235,184	235,184	245,000	9,816
<b>TOTAL THEATRE (1-08175)</b>	<b>235,184</b>	<b>235,184</b>	<b>245,000</b>	<b>9,816</b>
<b>TRANSFER EXCELLENCE SCHOLARS (1-08177)</b>				
OTHER CHARGES	8,250	8,250	538,000	529,750
TOTAL SUPPORT COST	8,250	8,250	538,000	529,750
<b>TOTAL TRANSFER EXCELLENCE SCHOLARS (1-08177)</b>	<b>8,250</b>	<b>8,250</b>	<b>538,000</b>	<b>529,750</b>
<b>TUITION HARDSHIP (1-08114)</b>				
OTHER CHARGES	83,400	83,400	130,000	46,600
TOTAL SUPPORT COST	83,400	83,400	130,000	46,600
<b>TOTAL TUITION HARDSHIP (1-08114)</b>	<b>83,400</b>	<b>83,400</b>	<b>130,000</b>	<b>46,600</b>
<b>UNREALIZABEL REVENUE CONTING (1-08986)</b>				
OTHER CHARGES	0	1,721,561	0	1,721,561
TOTAL SUPPORT COST	0	1,721,561	0	1,721,561
<b>TOTAL VALEDICTORIAL/SALUATATORIAN (1-08180)</b>	<b>0</b>	<b>1,721,561</b>	<b>0</b>	<b>1,721,561</b>
<b>VALEDICTORIAL/SALUATATORIAN (1-08180)</b>				
OTHER CHARGES	158,000	158,000	143,500	-14,500
TOTAL SUPPORT COST	158,000	158,000	143,500	-14,500
<b>TOTAL VALEDICTORIAL/SALUATATORIAN (1-08180)</b>	<b>158,000</b>	<b>158,000</b>	<b>143,500</b>	<b>-14,500</b>
<b>VETERANS AFFAIRS (1-08185)</b>				
OTHER CHARGES	868,680	868,680	865,000	-3,680
TOTAL SUPPORT COST	868,680	868,680	865,000	-3,680
<b>TOTAL VETERANS AFFAIRS (1-08185)</b>	<b>868,680</b>	<b>868,680</b>	<b>865,000</b>	<b>-3,680</b>
<b>YELL LEADER (1-08128)</b>				
OTHER CHARGES	36,800	36,800	36,000	-800
TOTAL SUPPORT COST	36,800	36,800	36,000	-800
<b>TOTAL YELL LEADER (1-08128)</b>	<b>36,800</b>	<b>36,800</b>	<b>36,000</b>	<b>-800</b>
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>				
<b>OTHER CHARGES</b>	<b>9,451,391</b>	<b>11,172,952</b>	<b>10,733,825</b>	<b>439,127</b>
<b>TOTAL SUPPORT COST</b>	<b>9,451,391</b>	<b>11,172,952</b>	<b>10,733,825</b>	<b>439,127</b>
<b>TOTAL FUNCTION</b>	<b>9,451,391</b>	<b>11,172,952</b>	<b>10,733,825</b>	<b>439,127</b>

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>TOTAL G.A.G.E.</b>				
<b>PERSONAL SERVICES</b>				
REGULAR SALARIES	8,983,199	8,983,199	8,832,983	-150,216
OTHER COMPENSATION	307,899	307,899	313,276	5,377
RELATED BENEFITS	4,379,578	4,379,578	5,040,353	660,775
<b>TOTAL PERSONAL SERVICES</b>	<b>13,670,676</b>	<b>13,670,676</b>	<b>14,186,612</b>	<b>515,936</b>
<b>OPERATING EXPENSES</b>				
TRAVEL	228,218	228,218	114,188	-114,030
OPERATING SVCS	956,457	3,202,017	4,834,841	1,632,824
SUPPLIES	341,587	341,587	376,175	34,588
<b>TOTAL OPERATING EXPENSES</b>	<b>1,526,262</b>	<b>3,771,822</b>	<b>5,325,204</b>	<b>1,553,382</b>
<b>PROFESSIONAL SVCS</b>	<b>634,507</b>	<b>634,507</b>	<b>526,020</b>	<b>-108,487</b>
<b>OTHER CHARGES</b>	<b>9,896,329</b>	<b>11,617,890</b>	<b>10,991,945</b>	<b>-625,945</b>
<b>CAPITAL OUTLAY</b>	<b>44,588</b>	<b>44,588</b>	<b>0</b>	<b>-44,588</b>
<b>TOTAL SUPPORT COST</b>	<b>12,101,686</b>	<b>16,068,807</b>	<b>16,843,169</b>	<b>774,362</b>
<b>TOTAL FUNCTION</b>	<b>25,772,362</b>	<b>29,739,483</b>	<b>31,029,781</b>	<b>1,290,298</b>



BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>OPER &amp; MAINTENANCE OF PLANT</b>				
ALEXANDRIA CUSTODIAL SERVICE (1-07230)				
OPERATING EXPENSES				
OPERATING SVCS	10,670	10,670	13,850	3,180
TOTAL OPERATING EXPENSES	10,670	10,670	13,850	3,180
TOTAL SUPPORT COST	10,670	10,670	13,850	3,180
TOTAL ALEXANDRIA CUSTODIAL SERVICE (1-07230)	10,670	10,670	13,850	3,180
ATHLETIC FACILITY USE ALLOCA (1-07993)				
OPERATING EXPENSES				
OPERATING SVCS	-213,752	-213,752	0	213,752
TOTAL OPERATING EXPENSES	-213,752	-213,752	0	213,752
TOTAL SUPPORT COST	-213,752	-213,752	0	213,752
TOTAL ATHLETIC FACILITY USE ALLOCA (1-07993)	-213,752	-213,752	0	213,752
ENVIRONMENTAL HEALTH & SAFET (1-07010)				
PERSONAL SERVICES				
REGULAR SALARIES	41,938	41,938	41,777	-161
RELATED BENEFITS	25,536	25,536	26,336	800
TOTAL PERSONAL SERVICES	67,474	67,474	68,113	639
OPERATING EXPENSES				
TRAVEL	238	238	0	-238
OPERATING SVCS	17,539	17,539	9,306	-8,233
SUPPLIES	16	16	3,240	3,224
TOTAL OPERATING EXPENSES	17,793	17,793	12,546	-5,247
PROFESSIONAL SVCS	15,916	15,916	4,500	-11,416
TOTAL SUPPORT COST	33,709	33,709	17,046	-16,663
TOTAL ENVIRONMENTAL HEALTH & SAFET (1-07010)	101,183	101,183	85,159	-16,024
EQUIPMENT REPAIR SHOP (1-07020)				
OPERATING EXPENSES				
OPERATING SVCS	2,665	2,665	1,994	-671
SUPPLIES	10,466	10,466	9,450	-1,016
TOTAL OPERATING EXPENSES	13,131	13,131	11,444	-1,687
TOTAL SUPPORT COST	13,131	13,131	11,444	-1,687
TOTAL EQUIPMENT REPAIR SHOP (1-07020)	13,131	13,131	11,444	-1,687
GENERAL SUPPORT (1-07985)				
OPERATING EXPENSES				
OPERATING SVCS	991,877	991,877	984,795	-7,082
SUPPLIES	0	0	37,635	37,635
TOTAL OPERATING EXPENSES	991,877	991,877	1,022,430	30,553
OTHER CHARGES	32,396	32,396	0	-32,396
TOTAL SUPPORT COST	1,024,273	1,024,273	1,022,430	-1,843
TOTAL GENERAL SUPPORT (1-07985)	1,024,273	1,024,273	1,022,430	-1,843
KEY AND LOCK SYSTEMS (1-07210)				
OPERATING EXPENSES				
SUPPLIES	0	0	506	506
TOTAL OPERATING EXPENSES	0	0	506	506
TOTAL SUPPORT COST	0	0	506	506
TOTAL KEY AND LOCK SYSTEMS (1-07210)	0	0	506	506
MAINTENANCE OF BUILDINGS (1-07040)				
PERSONAL SERVICES				
REGULAR SALARIES	173,833	173,833	151,706	-22,127
RELATED BENEFITS	74,141	74,141	68,005	-6,136
TOTAL PERSONAL SERVICES	247,974	247,974	219,711	-28,263
OPERATING EXPENSES				
OPERATING SVCS	2,768	2,768	2,940	172
SUPPLIES	3,972	3,972	5,221	1,249
TOTAL OPERATING EXPENSES	6,740	6,740	8,161	1,421
TOTAL SUPPORT COST	6,740	6,740	8,161	1,421
TOTAL MAINTENANCE OF BUILDINGS (1-07040)	254,714	254,714	227,872	-26,842

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>MOTOR POOL (1-07050)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	21,760	21,760	0	-21,760
OTHER COMPENSATION	9,120	9,120	12,000	2,880
RELATED BENEFITS	5,939	5,939	918	-5,021
TOTAL PERSONAL SERVICES	36,819	36,819	12,918	-23,901
OPERATING EXPENSES				
OPERATING SVCS	47,322	47,322	48,638	1,316
SUPPLIES	27,835	27,835	23,310	-4,525
TOTAL OPERATING EXPENSES	75,157	75,157	71,948	-3,209
TOTAL SUPPORT COST	75,157	75,157	71,948	-3,209
TOTAL MOTOR POOL (1-07050)	111,976	111,976	84,866	-27,110
<b>MOTOR POOL COLLECTIONS (1-07059)</b>				
OPERATING EXPENSES				
SUPPLIES	-24,906	-24,906	-19,000	5,906
TOTAL OPERATING EXPENSES	-24,906	-24,906	-19,000	5,906
TOTAL SUPPORT COST	-24,906	-24,906	-19,000	5,906
TOTAL MOTOR POOL COLLECTIONS (1-07059)	-24,906	-24,906	-19,000	5,906
<b>OPERATIONS OF UTILITIES (1-07070)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	506,535	506,535	517,191	10,656
OTHER COMPENSATION	3,144	3,144	0	-3,144
RELATED BENEFITS	242,400	242,400	291,315	48,915
TOTAL PERSONAL SERVICES	752,079	752,079	808,506	56,427
OPERATING EXPENSES				
OPERATING SVCS	16,957	16,957	23,400	6,443
SUPPLIES	16,790	16,790	16,751	-39
TOTAL OPERATING EXPENSES	33,747	33,747	40,151	6,404
CAPITAL OUTLAY	2,530	2,530	0	-2,530
TOTAL SUPPORT COST	36,277	36,277	40,151	3,874
TOTAL OPERATIONS OF UTILITIES (1-07070)	788,356	788,356	848,657	60,301
<b>PHYSICAL PLANT (1-07080)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	259,795	259,795	199,554	-60,241
OTHER COMPENSATION	5,350	5,350	0	-5,350
RELATED BENEFITS	124,892	124,892	103,838	-21,054
TOTAL PERSONAL SERVICES	390,037	390,037	303,392	-86,645
OPERATING EXPENSES				
OPERATING SVCS	62	62	183	121
SUPPLIES	2,219	2,219	2,033	-186
TOTAL OPERATING EXPENSES	2,281	2,281	2,216	-65
TOTAL SUPPORT COST	2,281	2,281	2,216	-65
TOTAL PHYSICAL PLANT (1-07080)	392,318	392,318	305,608	-86,710
<b>PLANT MAINTENANCE (1-07215)</b>				
OPERATING EXPENSES				
TRAVEL	0	0	94	94
SUPPLIES	0	0	338	338
TOTAL OPERATING EXPENSES	0	0	432	432
TOTAL SUPPORT COST	0	0	432	432
TOTAL PLANT MAINTENANCE (1-07215)	0	0	432	432
<b>PRESIDENT'S HOME (1-07220)</b>				
OPERATING EXPENSES				
OPERATING SVCS	5,984	5,984	6,814	830
SUPPLIES	807	807	2,025	1,218
TOTAL OPERATING EXPENSES	6,791	6,791	8,839	2,048
TOTAL SUPPORT COST	6,791	6,791	8,839	2,048
TOTAL PRESIDENT'S HOME (1-07220)	6,791	6,791	8,839	2,048

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
RETIREE GROUP INSURANCE (1-07997)				
PERSONAL SERVICES				
RELATED BENEFITS	461,856	461,856	514,500	52,644
TOTAL PERSONAL SERVICES	461,856	461,856	514,500	52,644
TOTAL RETIREE GROUP INSURANCE (1-07997)	461,856	461,856	514,500	52,644
SERVICE CENTER ALLOCATIONS (1-07995)				
OPERATING EXPENSES				
OPERATING SVCS	165	165	-297,248	-297,413
TOTAL OPERATING EXPENSES	165	165	-297,248	-297,413
TOTAL SUPPORT COST	165	165	-297,248	-297,413
TOTAL SERVICE CENTER ALLOCATIONS (1-07995)	165	165	-297,248	-297,413
UNIVERSITY AFFAIRS (1-07110)				
PERSONAL SERVICES				
REGULAR SALARIES	47,314	47,314	50,000	2,686
OTHER COMPENSATION	0	0	33,000	33,000
RELATED BENEFITS	20,037	20,037	20,849	812
TOTAL PERSONAL SERVICES	67,351	67,351	103,849	36,498
OPERATING EXPENSES				
TRAVEL	930	930	2,175	1,245
OPERATING SVCS	1,550	1,550	1,699	149
SUPPLIES	373	373	338	-35
TOTAL OPERATING EXPENSES	2,853	2,853	4,212	1,359
TOTAL SUPPORT COST	2,853	2,853	4,212	1,359
TOTAL UNIVERSITY AFFAIRS (1-07110)	70,204	70,204	108,061	37,857
UNIVERSITY CUSTODIAL CONTRAC (1-07233)				
OPERATING EXPENSES				
OPERATING SVCS	1,025,726	1,025,726	1,025,726	0
TOTAL OPERATING EXPENSES	1,025,726	1,025,726	1,025,726	0
TOTAL SUPPORT COST	1,025,726	1,025,726	1,025,726	0
TOTAL UNIVERSITY CUSTODIAL CONTRAC (1-07233)	1,025,726	1,025,726	1,025,726	0
UNIVERSITY CUSTODIAL SERVICE (1-07234)				
OPERATING EXPENSES				
OPERATING SVCS	42,878	42,878	40,000	-2,878
SUPPLIES	1,949	1,949	5,100	3,151
TOTAL OPERATING EXPENSES	44,827	44,827	45,100	273
TOTAL SUPPORT COST	44,827	44,827	45,100	273
TOTAL UNIVERSITY CUSTODIAL SERVICE (1-07234)	44,827	44,827	45,100	273
UNIVERSITY PLANT SERVICES (1-07120)				
PERSONAL SERVICES				
REGULAR SALARIES	184,130	184,130	183,389	-741
RELATED BENEFITS	88,844	88,844	89,800	956
TOTAL PERSONAL SERVICES	272,974	272,974	273,189	215
OPERATING EXPENSES				
OPERATING SVCS	1,418	1,418	640	-778
SUPPLIES	1,492	1,492	2,008	516
TOTAL OPERATING EXPENSES	2,910	2,910	2,648	-262
TOTAL SUPPORT COST	2,910	2,910	2,648	-262
TOTAL UNIVERSITY PLANT SERVICES (1-07120)	275,884	275,884	275,837	-47
UTILITIES LEESVILLE (1-07240)				
OPERATING EXPENSES				
OPERATING SVCS	40,211	40,211	41,600	1,389
TOTAL OPERATING EXPENSES	40,211	40,211	41,600	1,389
TOTAL SUPPORT COST	40,211	40,211	41,600	1,389
TOTAL UTILITIES LEESVILLE (1-07240)	40,211	40,211	41,600	1,389
UTILITIES NATCHITOCHE (1-07241)				
OPERATING EXPENSES				
OPERATING SVCS	616,229	616,229	1,263,399	647,170
TOTAL OPERATING EXPENSES	616,229	616,229	1,263,399	647,170
TOTAL SUPPORT COST	616,229	616,229	1,263,399	647,170
TOTAL UTILITIES NATCHITOCHE (1-07241)	616,229	616,229	1,263,399	647,170

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>UTILITIES RAPIDES LEARNING CENTER (1-07244)</b>				
OPERATING EXPENSES				
OPERATING SVCS	52,013	52,013	57,200	5,187
TOTAL OPERATING EXPENSES	52,013	52,013	57,200	5,187
TOTAL SUPPORT COST	52,013	52,013	57,200	5,187
<b>TOTAL UTILITIES RAPIDES LEARNING CENTER (1-0724)</b>	<b>52,013</b>	<b>52,013</b>	<b>57,200</b>	<b>5,187</b>
<b>UTILITIES SHREVEPORT (1-07243)</b>				
OPERATING EXPENSES				
OPERATING SVCS	109,487	109,487	131,400	21,913
TOTAL OPERATING EXPENSES	109,487	109,487	131,400	21,913
TOTAL SUPPORT COST	109,487	109,487	131,400	21,913
<b>TOTAL UTILITIES SHREVEPORT (1-07243)</b>	<b>109,487</b>	<b>109,487</b>	<b>131,400</b>	<b>21,913</b>
<b>WAREHOUSE INVENTORY CONTROL (1-07331)</b>				
OPERATING EXPENSES				
SUPPLIES	11,335	11,335	22,500	11,165
TOTAL OPERATING EXPENSES	11,335	11,335	22,500	11,165
TOTAL SUPPORT COST	11,335	11,335	22,500	11,165
<b>TOTAL WAREHOUSE INVENTORY CONTROL (1-07331)</b>	<b>11,335</b>	<b>11,335</b>	<b>22,500</b>	<b>11,165</b>
<b>ATTRITION (1-07999)</b>				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	-123,050	-123,050
RELATED BENEFITS	0	0	-128,546	-128,546
TOTAL PERSONAL SERVICES	0	0	-251,596	-251,596
<b>TOTAL ATTRITION (1-07999)</b>	<b>0</b>	<b>0</b>	<b>-251,596</b>	<b>-251,596</b>
<b>TOTAL OPER &amp; MAINTENANCE OF PLANT</b>				
PERSONAL SERVICES				
REGULAR SALARIES	1,235,305	1,235,305	1,020,567	-214,738
OTHER COMPENSATION	17,614	17,614	45,000	27,386
RELATED BENEFITS	1,043,645	1,043,645	987,015	-56,630
TOTAL PERSONAL SERVICES	2,296,564	2,296,564	2,052,582	-243,982
OPERATING EXPENSES				
TRAVEL	1,168	1,168	2,269	1,101
OPERATING SVCS	2,771,769	2,771,769	3,356,336	584,567
SUPPLIES	52,348	52,348	111,455	59,107
TOTAL OPERATING EXPENSES	2,825,285	2,825,285	3,470,060	644,775
PROFESSIONAL SVCS	15,916	15,916	4,500	-11,416
OTHER CHARGES	32,396	32,396	0	-32,396
CAPITAL OUTLAY	2,530	2,530	0	-2,530
TOTAL SUPPORT COST	2,876,127	2,876,127	3,474,560	598,433
<b>TOTAL FUNCTION</b>	<b>5,172,691</b>	<b>5,172,691</b>	<b>5,527,142</b>	<b>354,451</b>

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>TOTAL E &amp; G</b>				
<b>PERSONAL SERVICES</b>				
REGULAR SALARIES	41,590,491	41,590,491	41,127,498	-462,993
OTHER COMPENSATION	568,547	568,547	642,013	73,466
RELATED BENEFITS	17,517,810	17,517,810	18,771,716	1,253,906
<b>TOTAL PERSONAL SERVICES</b>	<b>59,676,848</b>	<b>59,676,848</b>	<b>60,541,227</b>	<b>864,379</b>
<b>OPERATING EXPENSES</b>				
TRAVEL	289,160	289,160	166,696	-122,464
OPERATING SVCS	5,718,181	7,963,741	10,248,402	2,284,661
SUPPLIES	485,483	2,731,043	3,465,924	734,881
<b>TOTAL OPERATING EXPENSES</b>	<b>6,492,824</b>	<b>10,983,944</b>	<b>13,881,022</b>	<b>2,897,078</b>
<b>PROFESSIONAL SVCS</b>	<b>696,358</b>	<b>696,358</b>	<b>608,848</b>	<b>-87,510</b>
<b>OTHER CHARGES</b>	<b>9,932,602</b>	<b>11,654,163</b>	<b>11,012,245</b>	<b>-641,918</b>
<b>CAPITAL OUTLAY</b>	<b>412,130</b>	<b>412,130</b>	<b>250,343</b>	<b>-161,787</b>
TOTAL SUPPORT COST	17,533,914	23,746,595	25,752,458	2,005,863
<b>TOTAL FUNCTION</b>	<b>77,210,762</b>	<b>83,423,443</b>	<b>86,293,685</b>	<b>2,870,242</b>

BOARD OF REGENTS  
 FORM BOR-4A  
 DETAIL OF DEPARTMENT COSTS BY FUNCTION  
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2022-23	BUDGETED 2022-23	REQUESTED 2023-24	OVER/UNDER 2022-23
<b>MANDATORY TRANSFERS</b>				
INTERAGENCY TRANSFER (1-09500)				
OTHER CHARGES	36,736	36,736	39,023	2,287
TOTAL SUPPORT COST	36,736	36,736	39,023	2,287
TOTAL INTERAGENCY TRANSFER (1-09500)	36,736	36,736	39,023	2,287
MATCHING OTHER (1-09800)				
OTHER CHARGES	31,668	31,668	50,276	18,608
TOTAL SUPPORT COST	31,668	31,668	50,276	18,608
TOTAL MATCHING OTHER (1-09800)	31,668	31,668	50,276	18,608
SEOG MATCHING (1-09675)				
OTHER CHARGES	76,840	76,840	71,018	-5,822
TOTAL SUPPORT COST	76,840	76,840	71,018	-5,822
TOTAL SEOG MATCHING (1-09675)	76,840	76,840	71,018	-5,822
TRANSFER - RESTRICTED (1-09750)				
OTHER CHARGES	0	0	13,504	13,504
TOTAL SUPPORT COST	0	0	13,504	13,504
TOTAL TRANSFER - RESTRICTED (1-09750)	0	0	13,504	13,504
<b>TOTAL MANDATORY TRANSFERS</b>				
<b>OTHER CHARGES</b>	<b>145,244</b>	<b>145,244</b>	<b>173,821</b>	<b>28,577</b>
<b>TOTAL SUPPORT COST</b>	<b>145,244</b>	<b>145,244</b>	<b>173,821</b>	<b>28,577</b>
<b>TOTAL FUNCTION</b>	<b>145,244</b>	<b>145,244</b>	<b>173,821</b>	<b>28,577</b>
<b>NONMANDATORY TRANSFERS</b>				
TRANSFERS - ATHLETICS (1-10172)				
OPERATING EXPENSES				
OPERATING SVCS	0	0	-213,753	-213,753
TOTAL OPERATING EXPENSES	0	0	-213,753	-213,753
OTHER CHARGES	3,708,380	3,708,380	3,708,380	0
TOTAL SUPPORT COST	3,708,380	3,708,380	3,494,627	-213,753
TOTAL TRANSFERS - ATHLETICS (1-10172)	3,708,380	3,708,380	3,494,627	-213,753
TRANSFERS - TITLE IX (1-10173)				
OTHER CHARGES	250,000	250,000	250,000	0
TOTAL SUPPORT COST	250,000	250,000	250,000	0
TOTAL TRANSFERS - TITLE IX (1-10173)	250,000	250,000	250,000	0
<b>TOTAL NONMANDATORY TRANSFERS</b>				
<b>OPERATING EXPENSES</b>				
<b>OPERATING SVCS</b>	<b>0</b>	<b>0</b>	<b>-213,753</b>	<b>-213,753</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>-213,753</b>	<b>-213,753</b>
<b>OTHER CHARGES</b>	<b>3,958,380</b>	<b>3,958,380</b>	<b>3,958,380</b>	<b>0</b>
<b>TOTAL SUPPORT COST</b>	<b>3,958,380</b>	<b>3,958,380</b>	<b>3,744,627</b>	<b>-213,753</b>
<b>TOTAL FUNCTION</b>	<b>3,958,380</b>	<b>3,958,380</b>	<b>3,744,627</b>	<b>-213,753</b>
<b>NSU GRAND TOTALS</b>				
<b>PERSONAL SERVICES</b>				
REGULAR SALARIES	41,590,491	41,590,491	41,127,498	-462,993
OTHER COMPENSATION	568,547	568,547	642,013	73,466
RELATED BENEFITS	17,517,810	17,517,810	18,771,716	1,253,906
TOTAL PERSONAL SERVICES	59,676,848	59,676,848	60,541,227	864,379
<b>OPERATING EXPENSES</b>				
TRAVEL	289,160	289,160	166,696	-122,464
OPERATING SVCS	5,718,181	7,963,741	10,034,649	2,070,908
SUPPLIES	485,483	2,731,043	3,465,924	734,881
TOTAL OPERATING EXPENSES	6,492,824	10,983,944	13,667,269	2,683,325
<b>PROFESSIONAL SVCS</b>	<b>696,358</b>	<b>696,358</b>	<b>608,848</b>	<b>-87,510</b>
OTHER CHARGES	14,036,226	15,757,787	15,144,446	-613,341
CAPITAL OUTLAY	412,130	412,130	250,343	-161,787
TOTAL SUPPORT COST	21,637,538	27,850,219	29,670,906	1,820,687
<b>GRAND TOTAL</b>	<b>81,314,386</b>	<b>87,527,067</b>	<b>90,212,133</b>	<b>2,685,066</b>

Board of Regents  
Form BOR-5  
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Northwestern State University

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2022-23	Number Awarded		Avg. Value Per Year	Budg. 2023-24
				In-State	Out of State		
Academic							
Athletic							
Band	272	\$2,683	\$729,725.00	169	103	\$3,070	\$835,000
Foreign language							
High School							
Honors	393	\$1,883	\$740,129.00	359	34	\$2,150	\$845,000
LASIP							
LPB Stipend							
Music	143	\$3,971	\$567,849.00	67	76	\$3,671	\$525,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence	367	\$2,239	\$821,628.00	337	30	\$2,297	\$843,000
Freshman Achievement Scholarship							
Rally							
ROTC	9	\$6,959	\$62,634.00	9	0	\$7,222	\$65,000
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	2883	\$1,426	\$4,109,863.00	2,690	193	\$1,700	\$4,900,500
<b>Total Scholarships</b>	<b>4067</b>	<b>\$1,729</b>	<b>\$7,031,828.00</b>	<b>3,631</b>	<b>436</b>	<b>\$1,970</b>	<b>\$8,013,500</b>
<b>Type of Fee Exemptions</b>							
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation	0	\$0	\$0.00	0	0	\$7,000	\$20,000
Children of Deceased/Disabled Firefighters (17:1682.1)	1	\$7,026	\$7,026.00	1	0	\$7,000	\$20,000
Children of Deceased/Disabled Sanitation Workers (17:1683.1)				0	0		
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	65	\$3,185	\$207,035.00	65	0	\$3,215	\$209,000
Hardship Waivers (17:3351)	279	\$600	\$83,400.00	279	0	\$600	\$130,000
Others (List - Use continuation sheet if necessary.)	185	\$5,815	\$1,075,696.00	157	28	\$5,965	\$1,103,600
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	102	\$2,500	\$257,140.00	98	4	\$2,500	\$275,000
Faculty Dependents	64	\$5,000	\$265,278.00	62	2	\$5,000	\$325,000
Others (List - Use continuation sheet if necessary.)	0	\$1,822	\$191,350.00	89	16	\$2,169	\$227,725
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic		\$0	\$0.00	0	0	\$0	\$0
Graduate Assistantships/Fellowships	24	\$10,788	\$198,686.00	0	24	\$10,788	\$240,000
Other (List - Use continuation sheet if necessary.)	14	\$10,788	\$133,952.00	0	14	\$10,788	\$170,000
<b>Total Fee Exemptions</b>	<b>734</b>	<b>\$3,296</b>	<b>\$2,419,563.00</b>	<b>751</b>	<b>88</b>	<b>\$3,706</b>	<b>\$2,720,325</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>4801</b>	<b>\$1,969</b>	<b>\$9,451,391.00</b>	<b>4,382</b>	<b>524</b>	<b>\$2,236</b>	<b>\$10,733,825</b>





FORM BOR-5 - OTHER LIST							
SCHEDULE OF UNRESTRICTED SCHOLARSHIPS & FEE EXEMPTIONS				INSTITUTION: NORTHWESTERN STATE UNIVERSITY			
	NUMBER AWARDED	AVG. VALUE PER YEAR	ACTUAL 2022-2023	NUMBER IN-STATE	AWARDED OUT STATE	AVG. VALUE PER YEAR	BUDGETED 2023-2024
TYPE OF SCHOLARSHIPS							
OTHER: LIST							
PRESIDENTIAL AMBASSADORS	34	\$250	\$7,500	31	3	\$250	\$7,000
PRESIDENTIAL LEADERSHIP	67	\$600	\$33,300	62	5	\$600	\$40,000
PRESIDENTIAL SCHOLAR AWARD	210	\$3,000	\$587,434	193	17	\$3,000	\$614,000
LPB STIPEND	0	\$0	\$0	0	0	\$0	\$0
SEOG MATCHING	0	\$0	\$0	0	0	\$0	\$0
SSIG MATCHING	0	\$0	\$0	0	0	\$0	\$0
SUMMER ORIENTATION	0	\$0	\$0	0	0	\$0	\$0
TOPS	0	\$0	\$0	0	0	\$0	\$0
UNIVERSITY	0	\$0	\$0	0	0	\$0	\$0
DANCE LINE	15	\$2,000	\$34,300	15	0	\$2,000	\$41,000
LSC RESEARCH	11	\$100	\$2,200	11	0	\$100	\$3,500
LSC SCHOLARSHIP	46	\$3,000	\$134,684	44	2	\$3,000	\$194,000
NASA-JOVE	51	\$1,000	\$40,000	45	6	\$1,000	\$40,000
NSU AWARD	634	\$600	\$442,409	555	79	\$600	\$439,000
ORIENTATION LEADER SCHOLARSHIP	26	\$500	\$13,000	25	1	\$500	\$13,000
OUTSTANDING STUDENT AWARD	486	\$1,800	\$807,283	432	54	\$1,800	\$858,000
PAGEANT AWARD	4	\$500	\$4,750	4	0	\$500	\$5,500
POM-PON LINE	18	\$1,400	\$25,150	18	0	\$1,400	\$33,000
TERRY CAZALAS AWARD	10	\$100	\$2,000	10	0	\$100	\$5,000
CAPA Art	29	\$1,000	\$71,757	23	6	\$1,000	\$71,000
THEATRE	99	\$1,600	\$235,184	85	14	\$1,600	\$245,000
VALEDICTORIAN/SALUATORIAN	241	\$800	\$158,000	237	4	\$800	\$143,500
WILLIAM FOIANI AWARD	0	\$0	\$0	0	0	\$0	\$0
YELL LEADER	23	\$1,000	\$36,800	22	1	\$1,000	\$36,000
NSU OPPORTUNITY	856	\$1,800	\$1,399,673	856	0	\$1,800	\$1,493,000
ALL ACADEMIC SCHOLARSHIP	0	\$0	\$0	0	0	\$0	\$0
LCTCS EXCELLENCE SCHOLARSHIP	0	\$0	\$0	0	0	\$0	\$0
TRANSFER EXCELLENCE SCHOLARSHIP	6	\$1,375	\$8,250	5	1	\$1,500	\$538,000
NSU ACHIEVEMENT	0	\$0	\$0	0	0	\$0	\$0
For Our Future	5	\$2,815	\$14,073	5	0	\$4,200	\$21,000
RF Lewis Scholarship	6	\$5,451	\$32,707	6	0	\$5,833	\$35,000
American Indian Opportunity Scholarship	6	\$3,235	\$19,409	6	0	\$4,167	\$25,000
TOTAL "OTHER" SCHOLARSHIPS	2883	\$1,426	\$4,109,863	2,690	193	\$1,700	\$4,900,500
TYPE OF FEE EXEMPTION							
LEGISLATIVE MANDATE FEE EXEMPTIONS TOTAL							
LACTEP	2	\$1,800	\$3,589	2	0	\$1,800	\$3,600
GENDER EQUITY	40	\$5,000	\$203,427	15	25	\$5,875	\$235,000
VETERANS AFFAIRS	143	\$6,075	\$868,680	140	3	\$6,049	\$865,000
TOTAL LEGISLATIVE OTHER	185	\$5,815	\$1,075,696	157	28	\$5,965	\$1,103,600
OTHER TUITION & FEE EXEMPTION							
NSU COOP HIGH SCHOOL	0	\$0	\$0	0	0	\$0	\$0
FORT POLK	0	\$0	\$0	0	0	\$0	\$0
BARKSDALE AFB EXEMPTION	0	\$0	\$0	0	0	\$0	\$0
NSU COOPERATIVE PROGRAM	1	\$225	\$225	1	0	\$225	\$225
NSU IT COOPERATIVE PROGRAM	0	\$0	\$0	0	0	\$0	\$0
POLICE OFFICER EXEMPTION	25	\$1,200	\$30,000	24	1	\$1,280	\$32,000
CODOFIL	0	\$0	\$0	0	0	\$0	\$0
BOR FEE	0	\$0	\$0	0	0	\$0	\$0
LASIP	0	\$0	\$0	0	0	\$0	\$0
SGA OFFICERS	4	\$5,180	\$17,788	4	0	\$5,180	\$21,000
CLTCC Exemption	0	\$0	\$0	0	0	\$0	\$0
Cordell Hull	1	\$8,550	\$8,550	1	0	\$8,500	\$8,500
Senior Citizen Exemption	68	\$1,652	\$112,348	54	14	\$1,691	\$115,000
TOPS Exemption	0	\$0	\$0	0	0	\$0	\$0
Faculty Staff Spouse	6	\$3,738	\$22,430	5	1	\$8,500	\$51,000
GENERAL SUPPORT	0	\$0	\$9	0	0	\$0	\$0
TOTAL OTHER TUITION AND FEE	105	\$1,822	\$191,350	89	16	\$2,169	\$227,725
NON-RESIDENT OTHER							
OOS PERFORMANCE	0	\$0	\$0	0	0	\$0	\$0
OOS TEXAS	14	\$10,788	\$133,952	0	14	\$10,788	\$170,000
TOTAL NON-RESIDENT OTHER	14	\$10,788	\$133,952	0	14	\$10,788	\$170,000

**Board of Regents  
Form BOR-6**

**Institution:**

NORTHWESTERN STATE UNIVERSITY

**Schedule of Professional Services**

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$143,914	\$143,914	\$183,050
Management Consulting	\$29,335	\$29,335	\$12,500
Engineering & Architectural	\$0	\$0	\$0
Legal	\$46,351	\$46,351	\$88,000
Medical & Dental	\$210,029	\$210,029	\$210,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$205,392	\$205,392	\$31,130
Other Professional Services	\$61,337	\$61,337	\$84,168
<b>Total Professional Services</b>	<b>\$696,358</b>	<b>\$696,358</b>	<b>\$608,848</b>

**Board of Regents**

**Form BOR-7**

**Institution:**

**Northwestern State University**

**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	\$856,757
Revenues in FY 2022-23	\$180,891
<b>Total Revenues Available for FY 2022-23</b>	<b>1,037,648</b>
Less Funds Expended in FY 2022-23	171,899
Projected Revenue Available for FY 2023-24	147,200
Less Previous Commitments	188,200
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>824,749</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Recurring	\$188,200
2. Non-Recurring	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	\$208,775
Revenues in FY 2022-23	\$134,335
<b>Total Revenues Available for FY 2022-23</b>	<b>343,110</b>
Less Funds Expended in FY 2022-23	100,726
Projected Revenue Available for FY 2023-24	120,000
Less Previous Commitments	125,000
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>237,384</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Recurring	\$125,000
2.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	\$1,779,675
Revenues in FY 2022-23	\$1,073,554
<b>Total Revenues Available for FY 2022-23</b>	<b>2,853,229</b>
Less Funds Expended in FY 2022-23	678,958
Projected Revenue Available for FY 2023-24	1,030,500
Less Previous Commitments	493,642
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>2,711,129</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	
Revenues in FY 2022-23	
<b>Total Revenues Available for FY 2022-23</b>	<b>0</b>
Less Funds Expended in FY 2022-23	
Projected Revenue Available for FY 2023-24	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>0</b>
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	\$1,291,765
Revenues in FY 2022-23	\$653,028
<b>Total Revenues Available for FY 2022-23</b>	<b>1,944,793</b>
Less Funds Expended in FY 2022-23	933,789
Projected Revenue Available for FY 2023-24	710,000
Less Previous Commitments	1,220,338
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>500,666</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Recurring	\$887,000
2. Non-Recurring	\$333,338
Use Continuation Sheet if Necessary.	

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: Northwestern State University

	Cafeterias Actual 2022-23	Cafeterias Budgeted 2023-24	Student Housing Facility Actual 2022-23	Student Housing Facility Budgeted 2023-24	Bookstore Actual 2022-23	Bookstore Budgeted 2023-24	Total Contractual Services Actual 2022-23	Total Contractual Services Budgeted 2023-24
<b>Revenues</b>	660,934	612,480	3,972	1,000	462,551	400,000	1,127,457	1,013,480
<b>Expenditures</b>								
Salaries	229,349	263,088			41,783	48,714	271,132	311,802
Other Compensation					4,463	5,000	4,463	5,000
Related Benefits	105,750	121,028			24,664	28,501	130,414	149,529
<b>Total Personal Services</b>	335,099	384,116	0	0	70,910	82,215	406,009	466,331
Travel							0	0
Operating Services	164,533	158,750		1,000	-29,557	-29,557	134,976	130,193
Supplies	24,763	28,500					24,763	28,500
Merchandise for Resale							0	0
Professional Services							0	0
Other Charges			310,080		547,352	547,352	857,432	547,352
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
<b>Total Expenditures</b>	524,395	571,366	310,080	1,000	588,705	600,010	1,423,180	1,172,376
<b>Revenues in Excess of Expenditures</b>	136,539	41,114	-306,108	0	-126,154	-200,010	-295,723	-158,896

	Student Housing Actual 2022-23	Student Housing Budgeted 2023-24	Student Center Actual 2022-23	Student Center Budgeted 2023-24	Health Services Actual 2022-23	Health Services Budgeted 2023-24	Student Svc Admin Actual 2022-23	Student Svc Admin Budgeted 2023-24
<b>Revenues</b>	367,256	587,700	462,394	373,500	910,744	898,935	691,777	-2,196,310
<b>Expenditures</b>								
Salaries	405,112	383,264	36,441	34,849	167,868	206,024	668,675	655,880
Other Compensation	218	8,000	30,868	30,000	12,927	16,500	9,083	9,000
Related Benefits	167,473	216,472	39,230	37,555	79,200	111,399	272,899	264,838
<b>Total Personal Services</b>	572,803	607,736	106,539	102,404	259,995	333,923	950,657	929,718
Travel					160	1,000	214	1,000
Operating Services	694,207	707,700	272,640	289,209	54,756	52,072	493,592	563,900
Supplies	69,955	65,000	16,922	16,500	8,071	11,500	-6,170	14,500
Merchandise for Resale								
Professional Services	30,300	30,000	5,800	0	235,552	242,500	18,000	13,500
Other Charges			383	300			68,104	10,000
Capital Outlay	9,105							
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	1,376,370	1,410,436	402,284	408,413	558,534	640,995	1,524,397	1,532,618
<b>Revenues in Excess of Expenditures</b>	-1,009,114	-822,736	60,110	-34,913	352,210	257,940	-832,620	-3,728,928

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

	<b>Rec Complex Actual 2022-23</b>	<b>Rec Complex Budgeted 2023-24</b>	<b>WRAC Actual 2022-23</b>	<b>WRAC Budgeted 2023-24</b>	<b>Grand Total Actual 2022-23</b>	<b>Grand Total Budgeted 2023-24</b>
<b>Revenues</b>	678,209	591,300	1,107,260	1,006,000	5,345,097	2,274,605
<b>Expenditures</b>						
Salaries	223,946	196,836	508,935	498,160	2,282,109	2,286,815
Other Compensation	86,430	97,000	144,175	194,000	288,164	359,500
Related Benefits	102,033	88,810	224,607	225,351	1,015,856	1,093,954
<b>Total Personal Services</b>	412,409	382,646	877,717	917,511	3,586,129	3,740,269
Travel					374	2,000
Operating Services	180,505	145,307	287,864	294,942	2,118,540	2,183,323
Supplies	99,684	92,000	16,401	18,500	229,626	246,500
Merchandise for Resale						0
Professional Services	3,000	3,000			292,652	289,000
Other Charges			19,810	17,100	945,729	574,752
Capital Outlay	2,895		2,682		14,682	0
Debt Service			443,170	447,590	443,170	447,590
Interagency Transfers						
<b>Total Expenditures</b>	698,493	622,953	1,647,644	1,695,643	7,630,902	7,483,434
<b>Revenues in Excess of Expenditures</b>	-20,284	-31,653	-540,384	-689,643	-2,285,805	-5,208,829

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

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

Institution: Northwestern State University

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
President						
Senior Level Administrator						
Professor	58	58.00	5,109,720	1,897,526		
Associate Professor	100	100.00	6,992,868	2,610,787	585,742	221,105
Assistant Professor	136	136.00	7,575,407	2,868,042	1,523,446	583,020
Instructor	65	65.00	2,665,936	1,040,929	948,376	337,511
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4.00	136,851	57,419	53,225	21,139
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	260	259.63	7,959,857	3,275,897	6,198,409	2,406,523
Classified Employees	112	112.00	3,549,724	2,095,588	787,634	493,318
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-Time Positions</b>	<b>735</b>	<b>734.63</b>	<b>33,990,363</b>	<b>13,846,188</b>	<b>10,096,832</b>	<b>4,062,616</b>
Full-Time Funded Vacant Positions	50	50.00	1,255,245	742,578	1,183,098	645,789
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>785</b>	<b>784.63</b>	<b>35,245,608</b>	<b>14,588,766</b>	<b>11,279,930</b>	<b>4,708,405</b>
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor	1	0.40			35,000	
Instructor	1	0.80	52,446	27,293		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants			1,040,000			
Adjunct Faculty			2,183,901	543,794		
Other Unclassified	9	4.94	67,081	25,844	121,412	43,013
Classified Employees	2	0.75			43,311	2,548
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>13</b>	<b>6.89</b>	<b>3,343,428</b>	<b>596,931</b>	<b>199,723</b>	<b>45,561</b>
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>13</b>	<b>6.89</b>	<b>3,343,428</b>	<b>596,931</b>	<b>199,723</b>	<b>45,561</b>
<b>Grand Total Funded Positions</b>	<b>798</b>	<b>791.52</b>	<b>38,589,036</b>	<b>15,185,697</b>	<b>11,479,653</b>	<b>4,753,966</b>

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

**Northwestern State University  
Reconciliation of BOR-1 and BOR-10  
Budget 2023-2024**

	<b>Salaries</b>	<b>Related Benefits</b>
<b>BOR 10 OPERATING BUDGET</b>	<b>38,589,036</b>	<b>15,185,697</b>
 <b>Add Items included on BOR1 not on BOR10:</b>		
Term Pay	181,536	
Summer Salaries	1,587,727	405,286
Overtime	180,000	
Wages		5,391
Vehicle Allowance		3,342
Contingencies	1,041,400	486,714
Extra Services	983,900	243,618
Attrition	(1,436,101)	(563,899)
Unemployment Benefits		30,567
Retirees Group Insurance		2,975,000
Total	2,538,462	3,586,019
 BOR 10 plus items to be added	 41,127,498	 18,771,716
 <b>BOR 1 OPERATING FUND BUDGET</b>	 <b>41,127,498</b>	 <b>18,771,716</b>

**Board of Regents**

**Form BOR-12**

**Schedule of Automobiles, Trucks, Boats, & Airplanes**

**Institution:** NORTHWESTERN STATE UNIVERISTY

2023-2024

**Automobiles and Trucks**

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1998	DODGE	RAM-1500	1B7HF16Y7WS739092	PP155576	7/16/1998	82,891	0	GROUNDS
1994	GMC	TRUCK	1GTDC14Z1RZ526749	P178122	8/4/2003	62,747	630	REC COMPLEX
2006	GMC	CANYON	1GTCS146268316716	P191052	6/16/2006	52,020	3,256	PHYSICAL PLANT
2003	FORD	TAURUS	1FAFP432X3A247482	P178120	5/28/2003	115,566	167	PHYSICAL PLANT
2006	GMC	CANYON	1GTCS146X68318181	P191051	6/16/2006	60,537	3,292	PHYSICAL PLANT
2003	FORD	PICK-UP	1FTRF17W63NB32581	P177907	6/17/2003	54,543	944	UTILITIES
2003	FORD	TRUCK	2FTRF17203CA94610	P178119	6/4/2003	58,573	1,572	BUILDING MAINTENANCE
2003	FORD	TRUCK 1/2 TON	2FTRF17243CA94609	P178116	6/4/2003	51,619	1,010	BUILDING MAINTENANCE
2007	DODGE	RAM 250	3D7KR26D97G813126	P202354	6/7/2007	57,849	1,033	UTILITIES
2003	FORD	TRUCK 1/2 TON	2FTRF17223CA94611	P178117	6/4/2003	87,717	3,179	UTILITIES
2002	FORD	F-150	1FTRF17242NB43705	P190337	6/6/2005	120,210	2,803	UTILITIES
2007	DODGE	RAM 2500	3D7KR26D27G779336	P202313	4/24/2007	69,570	2,768	GROUNDS
2013	DODGE	2500	3C6TR4CT7DG578248	PP231428	5/23/2013	91,643	9,846	ROWING TEAM
2012	DODGE	AVENGER	1C3CDZABXCN290894	PP226160	6/20/2012	149,600	8,949	RECRUITING
2012	DODGE	AVENGER	1C3CDZAB1CN290895	PP226161	6/20/2012	114,172	1,376	RECRUITING
2012	DODGE	AVENGER	1C3CDZAB6CN329948	PP226159	6/20/2012	144,768	8,923	RECRUITING
2009	DODGE	GRAND CARAVAN	2D8HN44E19R623665	PP211646	3/25/2009	152,248	410	MOTOR POOL
2009	FORD/ELDORADO	F350/AERO TECH	1FDEE3FS7ADA05669	PP219835	12/8/2009	69,419	5,917	MOTOR POOL
2008	CHEVROLET	UPLANDER	1GNDV23W68D205252	PP210685	7/15/2008	102,380	1,403	RECRUITING
2009	FORD	FOCUS	1FAHP35N99W240505	PP219803	5/28/2009	77,458	2,465	POST OFFICE
2011	FORD	CROWN VIC	2FABP7BV88X118863	TXV232	4/14/2011	61,671	7,240	UNIVERSITY POLICE
1999	DODGE	3500 WAGON	2B6WB35Y6XK578349	P158248	6/29/1999	78,346	62	BIOLOGICAL SCIENCE
2011	FORD	FUSION	3FAHPOGA7BR337691	P217616	6/28/2011	82,898	359	DRIVER'S EDUCATION
2011	FORD	EXPLORER	1FMHK7B88BGA69856	P217617	6/8/2011	94,548	8,234	CONTINUING EDUCATION
2007	DODGE	DAKOTA	1D7HE28K87S175381	P191089	3/2/2007	36,798	1,860	PHYSICAL PLANT
2006	GMC	CANYON	1GTCS1466368316692	P183250	6/16/2006	48,494	4,092	BUILDING MAINTENANCE
2008	DODGE	RAM 1500	1D7HA18N48S578307	P209964	4/17/2008	38,296	1,930	BUILDING MAINTENANCE
2008	FORD	F350	1FTWF32528ED50893	P205863	3/7/2008	46,018	3,649	UTILITIES
2004	CHEVROLET	C1500	1GCEC14X24Z301395	PP226162	2/16/2012	59,874	0	UTILITIES
2008	FORD	F350	1FTWF30578ED50892	P205864	3/7/2008	40,131	505	PLANT SERVICES
2008	DODGE	RAM 1500	1D7HU16N58J224991	P210681	6/16/2008	48,234	3,920	GROUNDS
2008	FORD	F150	1FTRF12208KE24000	P210682	6/16/2008	63,103	353	GROUNDS
2002	CHEVY	1500	1GCEK19Z82Z335075	P209963	4/24/2008	119,803	3,068	EQUIPMENT REPAIR
2001	FORD	F150	2FTPF17L11CA68949	P209957	4/24/2008	92,021	6,191	UTILITIES
2004	FORD	F150	1FTRF17W14CA74497	P209962	4/24/2008	112,422	2,701	BUILDING MAINTENANCE
2001	DODGE	RAM 1500	1B7HC16X61S722440	P209961	4/24/2008	60,391	277	UTILITIES
2001	DODGE	RAM 1500	1B7HC16X91S264084	P209960	4/24/2008	96,479	52	UTILITIES



**Board of Regents**

**Form BOR-12**

**Schedule of Automobiles, Trucks, Boats, & Airplanes**

**Institution:** NORTHWESTERN STATE UNIVERISTY

2023-2024

**Automobiles and Trucks**

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2003	CHEVY	1500	1GCEC19V83E272899	P209959	5/21/2008	111,458	1,084	TELEPHONE
2005	CHEVY	1500	1GCEC19V85E231613	P209958	5/21/2008	108,431	4,149	UTILITIES
2001	CHEVY	1500	1GCEC14V41E281085	P209955	5/21/2008	102,294	3,771	AUTOMOTIVE SHOP
2016	FORD	XPL	1FM5K8AR6GGC67569	P242200	4/22/2016	85,743	4,163	UNIVERSITY POLICE
2016	FORD	XPL	1FM5K8AR2GGC67570	P242256	4/22/2016	96,070	3,552	UNIVERSITY POLICE
2009	FORD	EXPEDITION	1FMFU15589EB20102	659ADO	9/30/2016	176,971	2,146	UNIVERSITY POLICE
2017	FORD	TRANSIT CONNECT	NMOGS9E71H1293218	PP248617	9/9/2016	90,302	15,614	RECRUITING
2017	FORD	TRANSIT CONNECT	NMOGS9E75H1293223	PP248616	10/17/2016	77,732	14,445	RECRUITING
2017	DODGE	DURANGO	1C4RDHFG8HC878610	903BIK	6/6/2017	53,070	5,830	UNIVERSITY POLICE
2017	DODGE	CHARGER	2C3CDXAG5HH620859	PP254867	6/6/2017	83,014	6,927	UNIVERSITY POLICE
2018	DODGE	CARAVAN	2C4RDGBG6JR143699	PP258316	1/31/2018	91,471	22,190	RECRUITING
2018	DODGE	CARAVAN	2C4RDGBG8JR340390	PP25844	9/13/2018	73,696	17,571	RECRUITING
2019	FORD	FUSION	3FA6POG72KK142416	PP261517	12/12/2018	87,796	20,963	DRIVER'S EDUCATION
2019	DODGE	CHARGER	2C3CDXAG3KH588436	PP261600	3/5/2019	65,964	12,691	UNIVERSITY POLICE
2020	DODGE	CHARGER	2C3CDKKT6LH127745	PP266914	3/16/2020	43,521	12,681	UNIVERSITY POLICE
2020	DODGE	GRAND CARAVAN	2C4RDGBGXLR202935	PP266914	6/26/2020	51,770	27,185	RECRUITING
2017	DODGE	Ram 1500	1C6RR6KG5H5684044	PP279530	2/3/2022	10,139	1,818	PHYSICAL PLANT
2019	DODGE	JOURNEY	3C4PDCGB2KT852559	PP279531	2/3/2022	46,889	21,694	RECRUITING
2021	DODGE	CHARGER	2C3CDXAT9MH669392	P282549	9/12/2022	10,551	9,932	UNIVERSITY POLICE
	<b>TOTAL</b>		<b>56</b>				<b>302,910</b>	

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 2022-2023 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Constitution Article 7, Section 2.1 in 1995. Act 955 2000 Regular Session, Act 1117 2001 Regular Session, Act 915 2008 Regular Session, Act 313 or 2009 Regular Session, Act 741 2010 Regular Session, Act 377 2015 Regular Session, Act 293 2017 Regular Session	\$45,567,758	\$42,190,888	\$42,190,888	12829 & 12830	1-1
Non-Resident Fees	LA RS 17:3351 (b)(i) / Amount approved by ULS Board, Act 741 2010 Regular Session	\$489,850	\$489,800	\$489,800	12829 & 12830	1-2
Academic Excellence Fees	HB1786 2003 Regular Session / Act 1132. Promote academic excellence. Cannot pay salary of any university or university system administrator	\$1,829,900	\$1,591,000	\$1,591,000	12829 & 12830	1-3
Operational Fee	HB1062 2004 Regular Session / Act 788. Enhancement of Instructional Programs. Cannot pay salary of and university or university system administrator	\$947,875	\$824,000	\$824,000	12829 & 12830	2-1
<b>University/Board-Assessed Fees:</b>						
Assesment Test Fee	BTSCU approval 8/11/1989. Defray costs of admintering assessment tests to evaluate institutional effectiveness	\$105,953	\$96,000	\$96,000	12829 & 12830	2-2
Student Record Fee	BTSCU approval 12/02/1983 and \$5 increase in 05/26/1989. Defray costs of University student records administration	\$317,858	\$287,000	\$287,000	12829 & 12830	2-3
<b>Student Self-Assessed Fees:</b>						
List						
<b>All Other Student Mandated Fees:</b>						
Application Fee	BTSCU approval 6/10/1994. Defray costs of University application fee administration	\$27,763	\$25,000	\$25,000		3-1
Revalidation Fee	BTSCU approval 5/7/2004. Defray costs of University revalidation fee administration	\$245	\$200	\$200		3-1
Testing Fee	BTSCU approval 5/7/2004. Defray costs of University testing fee administration	\$18,384	\$16,000	\$16,000		3-1
Credit Exam Fee	BTSCU approval 5/7/2004. Defray costs of University credit exam fee administration	\$7,300	\$7,000	\$7,000		3-1
<b>All Other Student Fees:</b>						
List						
<b>All Other Non-Student Fees:</b>						
List						
List						
<b>TOTALS</b>		\$49,312,886	\$45,526,888	\$45,526,888		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.  
In response to Act 1001 of the 2010 Regular Legislative Session.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Gen. Registration	Non Resident	Academic Excel.	Gen. Registration	Non Resident	Academic Excel.	Gen. Registration	Non Resident	Academic Excel.
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$23,306,486	\$251,507	\$936,113	\$23,306,486	\$251,507	\$936,113	\$19,234,005	\$224,743	\$727,111
Other Compensation	\$318,614	\$3,411	\$12,792	\$318,614	\$3,411	\$12,792	\$300,269	\$3,467	\$11,299
Related Benefits	\$9,816,981	\$105,107	\$394,151	\$9,816,981	\$105,107	\$394,151	\$8,779,532	\$101,367	\$330,382
<b>TOTAL SALARIES</b>	<b>\$33,442,081</b>	<b>\$360,025</b>	<b>\$1,343,056</b>	<b>\$33,442,081</b>	<b>\$360,025</b>	<b>\$1,343,056</b>	<b>\$28,313,806</b>	<b>\$329,577</b>	<b>\$1,068,792</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$162,045	\$1,735	\$6,506	\$162,045	\$1,735	\$6,506	\$77,964	\$900	\$2,934
Operating Services	\$3,204,469	\$34,309	\$128,659	\$3,204,469	\$34,309	\$128,659	\$4,693,205	\$54,187	\$176,610
Supplies	\$272,065	\$2,913	\$10,923	\$272,065	\$2,913	\$10,923	\$1,621,013	\$18,716	\$61,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,638,579</b>	<b>\$38,957</b>	<b>\$146,088</b>	<b>\$3,638,579</b>	<b>\$38,957</b>	<b>\$146,088</b>	<b>\$6,392,182</b>	<b>\$73,803</b>	<b>\$240,544</b>
PROFESSIONAL SERVICES	\$390,239	\$4,178	\$15,668	\$390,239	\$4,178	\$15,668	\$284,758	\$3,288	\$10,716
<b>OTHER CHARGES:</b>									
Other Charges	\$7,865,901	\$84,217	\$315,815	\$7,865,901	\$84,217	\$315,815	\$7,083,057	\$81,780	\$266,542
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$7,865,901</b>	<b>\$84,217</b>	<b>\$315,815</b>	<b>\$7,865,901</b>	<b>\$84,217</b>	<b>\$315,815</b>	<b>\$7,083,057</b>	<b>\$81,780</b>	<b>\$266,542</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$230,958	\$2,473	\$9,273	\$230,958	\$2,473	\$9,273	\$117,085	\$1,352	\$4,406
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$230,958</b>	<b>\$2,473</b>	<b>\$9,273</b>	<b>\$230,958</b>	<b>\$2,473</b>	<b>\$9,273</b>	<b>\$117,085</b>	<b>\$1,352</b>	<b>\$4,406</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$45,567,758</b>	<b>\$489,850</b>	<b>\$1,829,900</b>	<b>\$45,567,758</b>	<b>\$489,850</b>	<b>\$1,829,900</b>	<b>\$42,190,888</b>	<b>\$489,800</b>	<b>\$1,591,000</b>

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational	Assessment Test	Student Records	Operational	Assessment Test	Student Records	Operational	Assessment Test	Student Records
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$483,106	\$75,682	\$227,046	\$483,106	\$75,682	\$227,046	\$377,330	\$68,573	\$205,004
Other Compensation	\$6,652			\$6,652			\$5,842		
Related Benefits	\$204,958	\$30,271	\$90,812	\$204,958	\$30,271	\$90,812	\$170,823	\$27,427	\$81,996
<b>TOTAL SALARIES</b>	<b>\$694,716</b>	<b>\$105,953</b>	<b>\$317,858</b>	<b>\$694,716</b>	<b>\$105,953</b>	<b>\$317,858</b>	<b>\$553,995</b>	<b>\$96,000</b>	<b>\$287,000</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$3,383			\$3,383			\$1,517		
Operating Services	\$66,903			\$66,903			\$91,315		
Supplies	\$5,680			\$5,680			\$31,540		
<b>TOTAL OPERATING EXPENSES</b>	<b>\$75,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,372</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$8,147	\$0	\$0	\$8,147	\$0	\$0	\$5,541	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$164,224			\$164,224			\$137,814		
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$164,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,814</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$4,822			\$4,822			\$2,278		
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,278</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$947,875</b>	<b>\$105,953</b>	<b>\$317,858</b>	<b>\$947,875</b>	<b>\$105,953</b>	<b>\$317,858</b>	<b>\$824,000</b>	<b>\$96,000</b>	<b>\$287,000</b>

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Other Student Fee			Other Student Fee			Other Student Fee		
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$38,352			\$38,352			\$34,429		
Other Compensation									
Related Benefits	\$15,340			\$15,340			\$13,771		
<b>TOTAL SALARIES</b>	<b>\$53,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,200</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services									
Supplies									
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES		\$0	\$0		\$0	\$0		\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$53,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,200</b>	<b>\$0</b>	<b>\$0</b>

\* 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.

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
<b>Student Fees:</b>			
General Registration Fees	\$42,190,888	100%	
Non-Resident Fees	\$489,800	100%	
Academic Excellence Fees	\$1,591,000	100%	
Operational Fee	\$824,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
Assessment Test Fee	\$96,000	100%	
Student Record Fee	\$287,000	100%	
<b>Student Self-Assessed Fees:</b>			
Application Fee	\$25,000	100%	
Revalidation Fee	\$200	100%	
Testing Fee	\$16,000	100%	
Credit Exam Fee	\$7,000	100%	
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
	<b>\$45,526,888</b>	<b>100%</b>	<b>\$0</b>

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



Revenue Category:		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$133,950	\$28,333	\$24,332	\$35,680		\$3,486	\$225,781
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$750,000	\$400,000	\$20,000	\$96,500		\$0	\$1,266,500
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$11,523	\$0	\$0	\$0		\$0	\$11,523
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$103,178	\$103,178
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$1,260	\$180,000	\$0	\$0	\$0	\$1,640,061	\$1,821,321
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$3,708,380	\$3,708,380
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$547,352	\$547,352
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	<b>Total Revenue for Athletics</b>	<b>\$896,733</b>	<b>\$608,333</b>	<b>\$44,332</b>	<b>\$132,180</b>	<b>\$0</b>	<b>\$6,252,457</b>	<b>\$7,934,035</b>

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expense Category:	Fiscal Year 2022-2023 Actual								Total
	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	\$854,323	\$534,340	\$340,806	\$175,218	\$76,239	\$605,456	\$87,529	\$0	\$2,673,911
Fringe Benefits	\$302,999	\$182,470	\$112,032	\$64,651	\$27,851	\$226,984	\$164,522	\$0	\$1,081,509
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$4,000	\$0	\$0	\$3,500	\$0	\$0	\$7,500
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$18,624	\$0	\$18,624
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$256,356	\$135,466	\$169,007	\$78,683	\$34,491	\$253,079	\$161,350	\$0	\$1,088,432
Equipment	\$1,399	\$9,995	\$7,844	\$2,599	\$0	\$0	\$0	\$0	\$21,837
Operating Services	\$201,347	\$83,881	\$70,933	\$48,987	\$42,513	\$220,122	\$277,096	\$0	\$944,879
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$213,752	\$0	\$213,752
Debt Service	\$0								\$0
Other Expenses	\$132,598	\$127,351	\$56,854	\$24,879	\$7,691	\$59,776	\$50,430	\$0	\$459,579
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$1,749,022</b>	<b>\$1,073,503</b>	<b>\$761,476</b>	<b>\$395,017</b>	<b>\$188,785</b>	<b>\$1,368,917</b>	<b>\$973,303</b>	<b>\$0</b>	<b>\$6,510,023</b>



Revenue Category:		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$133,950	\$28,333	\$24,332	\$35,680		\$3,486	\$225,781
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$750,000	\$400,000	\$20,000	\$96,500		\$0	\$1,266,500
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$11,523	\$0	\$0	\$0		\$0	\$11,523
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$103,178	\$103,178
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$1,260	\$180,000	\$0	\$0	\$0	\$1,640,061	\$1,821,321
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$3,708,380	\$3,708,380
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$547,352	\$547,352
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Revenue for Athletics		\$896,733	\$608,333	\$44,332	\$132,180	\$0	\$6,252,457	\$7,934,035

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures

Fiscal Year 2022-2023 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$854,323	\$534,340	\$340,806	\$175,218	\$76,239	\$605,456	\$87,529	\$0	\$2,673,911
Fringe Benefits	\$302,999	\$182,470	\$112,032	\$64,651	\$27,851	\$226,984	\$164,522	\$0	\$1,081,509
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$4,000	\$0	\$0	\$3,500	\$0	\$0	\$7,500
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$18,624	\$0	\$18,624
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$256,356	\$135,466	\$169,007	\$78,683	\$34,491	\$253,079	\$161,350	\$0	\$1,088,432
Equipment	\$1,399	\$9,995	\$7,844	\$2,599	\$0	\$0	\$0	\$0	\$21,837
Operating Services	\$201,347	\$83,881	\$70,933	\$48,987	\$42,513	\$220,122	\$277,096	\$0	\$944,879
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$213,752	\$0	\$213,752
Debt Service	\$0							\$0	\$0
Other Expenses	\$132,598	\$127,351	\$56,854	\$24,879	\$7,691	\$59,776	\$50,430	\$0	\$459,579
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$1,749,022</b>	<b>\$1,073,503</b>	<b>\$761,476</b>	<b>\$395,017</b>	<b>\$188,785</b>	<b>\$1,368,917</b>	<b>\$973,303</b>	<b>\$0</b>	<b>\$6,510,023</b>

Revenue Category:		Fiscal Year 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$175,000	\$35,000	\$27,500	\$42,500		\$0	\$280,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$750,000	\$370,000	\$10,000	\$97,000		\$0	\$1,227,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$12,000	\$0	\$0	\$0		\$0	\$12,000
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$150,000	\$150,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$2,302,200	\$2,302,200
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$3,708,380	\$3,708,380
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$547,352	\$547,352
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	<b>Total Revenue for Athletics</b>	<b>\$937,000</b>	<b>\$405,000</b>	<b>\$37,500</b>	<b>\$139,500</b>	<b>\$0</b>	<b>\$6,957,932</b>	<b>\$8,476,932</b>

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures

Fiscal Year 2023-2024 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$883,670	\$537,049	\$348,851	\$181,990	\$71,096	\$613,657	\$306,760	\$0	\$2,943,073
Fringe Benefits	\$336,029	\$192,012	\$134,518	\$71,863	\$26,418	\$240,457	\$304,573	\$0	\$1,305,870
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$5,000	\$0	\$9,000	\$0	\$0	\$14,000
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$100,000	\$136,500	\$132,000	\$40,000	\$30,000	\$252,000	\$53,500	\$0	\$744,000
Equipment	\$1,400	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,400
Operating Services	\$201,000	\$86,000	\$60,000	\$37,500	\$40,000	\$215,000	\$297,709	\$0	\$937,209
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$213,753	\$0	\$213,753
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$160,000	\$130,000	\$50,000	\$18,000	\$8,000	\$110,700	\$61,500	\$0	\$538,200
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$1,682,099</b>	<b>\$1,091,561</b>	<b>\$725,369</b>	<b>\$354,353</b>	<b>\$175,514</b>	<b>\$1,440,814</b>	<b>\$1,237,795</b>	<b>\$0</b>	<b>\$6,707,505</b>

Fiscal Year - 2023-24	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
BOSTIAN KEVIN	ATHLETIC DIRECTOR ATH 64% OP 36%	I	12	106,496		59,904	166,400
HOWARD JAMIE	DIRECTOR OF BUSINESS OPERATIONS	I	12	55,000		0	55,000
DUBOIS PATRIC	SENIOR DEPUTY ATH DIRECTOR 13.2% DIR - WRAC 86.8%	I	12	13,102		86,156	99,258
EUBANKS DUSTIN	ASSOC ATH DIRECTOR INTERNAL OPERATIONS 93.7% OP 6.3% ATH	I	12	4,678		69,581	74,259
WESTERFIELD DARIAN	ASSOCIATE ATHLETIC DIRECTOR FOR EXTERNAL OPERATIONS	I	12	70,000		0	70,000
OLBERDING DAVID	DIR OF OLYMPIC SPORTS STRENGTH/CONDITIONING COACH	I	12	26,000		0	26,000
DRURY JASON	HEAD ATHLETIC TRAINER	I	12	68,836		0	68,836
KRUPICA LAUREN	DIRECTOR OF MARKETING & DIGITAL MEDIA	I	12	40,560		0	40,560
MAGGIO SCOTT	DIRECTOR TICKET OPERATIONS & ANNUAL FUND	I	12	45,000		0	45,000
DILL BRYN EDMONSTON	ATHLETIC ACADEMIC COORDINATOR ATH 75% OP 25%	I	12	22,500		7,500	30,000
FLETCHER VENTRIC	TEMP ASST ATH DIR FOR STUDENT ATHLETIC DEV ATH 50% OP 50%	I	12	32,500		32,500	65,000
TBE Z STANDIFORD	TEMP ASSISTANT ATHLETIC TRAINER	V	12	50,000		0	50,000
PUGH JASON	ASST ATHLETIC DIR FOR MEDIA REL/REV DEV ATH 75% OP 25%	I	12	51,627		17,209	68,836
SMELSER JASON	TEMP HEAD STRENGTH & CONDITIONING COACH	I	12	55,000		0	55,000
JACKSON DEMARIUS	DIRECTOR OF EQUIPMENT OPERATIONS	I	12	40,000		0	40,000
WELBORN BRADLEY	TEMP ASST DIR OF SPORT INFORMATION ATH 75% OP 25%	I	12	33,990		11,330	45,320
DICKMAN BRANDON	ASSISTANT STRENGTH & CONDITIONING COACH PART-TIME	I	12	24,000		0	24,000
EXTRA SERVICES	EXTRA SERVICES		0	3,710		0	3,710
CASUAL LABOR	CASUAL LABOR		0	20,384		0	20,384
MCCUNE TREVOR	ATH ACAD COORD & DIR ENHANCED ACADEMIC PRG ATH 75% OP 25%	I	12	30,000		10,000	40,000
GRADUATE ASSISTANTS	GRADUATE ASSISTANTS		0	12,000		0	12,000
TBE M STEPHENS	ASST COACH ATH 80% OP 20%	V	12	24,000		6,000	30,000
HOUSTON ADDAE	TEMP ASST COACH ATH 80% OP 20%	I	12	27,456		6,864	34,320
EXTRA SERVICES - OTHER	EXTRA SERVICES - OTHER		0	1,200		0	1,200
NON CREDIT PRESENTER	NON CREDIT PRESENTER		0	875		0	875
BERTRAND CHRISTOPHER	HEAD COACH ATH 80% OP 20%	I	12	72,225		18,056	90,281
TBE C BERTRAND	ASST COACH ATH 80% OP 20%	V	12	35,649		8,913	44,562
GOODWIN SPENCER	TEMP ASST COACH ATH 80% OP 20%	I	12	24,211		6,053	30,264
LAIRD S BRAD	HEAD COACH ATH 80% OP 20%	I	12	122,374		30,593	152,967
TBE D LOCKETT	ASST HEAD COACH ATH 80% OP 20%	V	12	46,327		11,582	57,909
BLAIR BEAU	ASSISTANT COACH ATH 80% OP 20%	I	12	72,000		18,000	90,000
GLASER WESTON	ASST COACH DEF COORD/RECR COORD ATH 80% OP 20%	I	12	76,320		19,080	95,400
LONARDO ARMANI	ASSISTANT COACH ATH 80% OP 20%	I	12	33,280		8,320	41,600
ATWELL JEREMY	ASST COACH ATH 80% OP 20%	I	12	40,768		10,192	50,960
WASHINGTON KYLE	TEMP ASSISTANT COACH ATH 80% OP 20%	I	12	37,440		9,360	46,800
FELDT BOONE	TEMPORARY COACH ATH 80% OP 20%	I	12	36,000		9,000	45,000
GISTORB CHRISTOPHER	TEMP ASST COACH ATH 80% OP 20%	I	12	33,280		8,320	41,600
CABRERA RICK	HEAD COACH ATH 80% OP 20% SALARY&STIPEND \$180000	I	12	113,023		28,256	141,279
FIGUERORA ANTHONY	ASSOC HEAD COACH ATH 80% OP 20%	I	12	72,000		18,000	90,000
COX TIMOTHY	ASST COACH ATH 80% OP 20%	I	12	48,000		12,000	60,000
HARKINS HAYDEN	ASST TO HEAD COACH ATH 80% OP 20%	I	12	40,000		10,000	50,000
BAILEY CHAD	DIRECTOR OF MEN'S BASKETBALL OPERATIONS	I	12	35,000		0	35,000
HEIMERMAN MICHAEL	HEAD COACH W40% M40% ATH 80% OP 20%	I	12	28,160		42,241	70,401
PENNINGTON CHARLES	ASSOC HEAD COACH W40% M40% ATH 80% OP 20%	I	12	21,424		32,136	53,560
FISHER RICHARD	ASST COACH W40% M40% ATH 80% OP 20%	I	12	16,266		24,398	40,664
TBE NEW POSITION	ASSISTANT ATHLETIC TRAINER	V	12	50,000		0	50,000
TBE NEW POSITION	ASSISTANT ATHLETIC TRAINER	V	12	50,000		0	50,000
TBE NEW POSITION	ASSISTANT ATHLETIC TRAINER	V	12	50,000		0	50,000
TBE NEW POSITION	ASSISTANT ATHLETIC TRAINER	V	12	50,000		0	50,000
NIMZ ANNA	HEAD COACH ATH 80% OP 20%	I	12	75,610		18,902	94,512
AILSHIE LEASA	TEMP ASST COACH ATH 80% OP 20%	I	12	47,133		11,783	58,916
BROWN MICHAEL	ASST COACH MTH 80% OP 20%	I	12	34,278		8,570	42,848
GALDEANO-VALADEZ ADRIAN	DIRECTOR OF WOMEN'S BASKETBALL OPERATIONS	I	12	25,000		0	25,000
BROPHY IAN	HEAD COACH ATH 80% OP 20%	I	12	49,221		12,305	61,526
NEI JESSICA	ASSOCIATE HEAD COACH ATH 80% OP 20%	I	12	33,280		8,320	41,600
PICKETT DONALD	HEAD COACH ATH 80% OP 20%	I	12	60,418		15,105	75,523
SMITH ALEXIS	1ST ASSISTANT COACH ATH 80% OP 20%	I	12	31,283		7,821	39,104
BROBECK JONAS	TEMP HEAD COACH & COORD - WRAC OPS ATH 23.79% WRAC 76.21%	I	12	11,468		36,736	48,204
HEIMERMAN MICHAEL	HEAD COACH W40% M40% ATH 80% OP 20%	I	12	28,160		42,241	70,401
PENNINGTON CHARLES	ASSOC HEAD COACH W40% M40% ATH 80% OP 20%	I	12	21,424		32,136	53,560
FISHER RICHARD	ASST COACH W40% M40% ATH 80% OP 20%	I	12	16,266		24,398	40,664
KIRACOFE SEAN	HEAD COACH ATH 80% OP 20%	I	12	54,935		13,734	68,669
ALDREDGE ANASTASIA	ASST COACH ATH 80% OP 20%	I	12	35,135		8,784	43,919
PELLEGRIN RONNETTE	ADMINISTRATIVE ASST 3	I	12	32,365		0	32,365
HOLLOWAY ELIZABETH	ADMINISTRATIVE COORD 2	I	12	31,512		0	31,512
Grand Total				2,650,149		872,379	3,522,528

Fiscal Year - 2022-23	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
BOSTIAN KEVIN	ATHLETIC DIRECTOR ATH 64% OP 36%	I	12	102,400		57,600	160,000
JONES SYDNEY	DEPUTY ATHLETIC DIRECTOR BUSINESS & FINANCE/SWA	I	12	71,451		0	71,451
DUBOIS PATRIC	SENIOR DEPUTY ATH DIRECTOR 13.2% DIR - WRAC 86.8%	I	12	12,598		82,842	95,440
EUBANKS DUSTIN	ASSOC ATH DIRECTOR INTERNAL OPERATIONS 93.7% OP 6.3% ATH	I	12	4,498		66,905	71,403
HALL RYAN	ASSOCIATE ATHLETIC DIRECTOR FOR EXTERNAL OPERATIONS	I	12	71,400		0	71,400
CARROLL VICTORIA	ASST BUSINESS MANAGER	I	12	37,500		0	37,500
DAOUST SAM	DIR OF OLYMPIC SPORTS STRENGTH/CONDITIONING COACH	I	12	25,000		0	25,000
DRURY JASON	HEAD ATHLETIC TRAINER	I	12	66,188		0	66,188
KRUPICA LAUREN	DIRECTOR OF MARKETING & DIGITAL MEDIA	I	12	39,000		0	39,000
MAGGIO SCOTT	DIRECTOR TICKET OPERATIONS & ANNUAL FUND	I	12	45,000		0	45,000
MCCUNE TREVOR	ATHLETIC ACADEMIC COORDINATOR ATH 75% OP 25%	I	12	26,250		8,750	35,000
MC FALL TAYLOR	ASST ATHLETIC DIR FOR STUDENT ATHLETIC DEV ATH 50% OP 50%	I	12	27,500		27,500	55,000
OVERHOLT KRISTINA	ASSISTANT ATHLETIC TRAINER	I	12	40,000		0	40,000
PLEASANT MADISON	DIRECTOR OF DEVELOPMENT	I	12	35,000		0	35,000
PUGH JASON	ASST ATHLETIC DIR FOR MEDIA REL/REV DEV ATH 75% OP 25%	I	12	49,641		16,547	66,188
SCHWAGER ERIK	HEAD STRENGTH & CONDITIONING COACH	I	12	59,225		0	59,225
STANDIFORD ZACHARY	CERTIFIED ATHLETIC TRAINING INTERN	I	12	20,000		0	20,000
TRAMMELL KIASHA	DIRECTOR OF EQUIPMENT OPERATIONS	I	12	36,600		0	36,600
TBE M VINES	ASST DIRECTOR OF SPORT INFORMATION ATH 75% OP 25%	V	12	33,990		11,330	45,320
EXTRA SERVICES	EXTRA SERVICES		0	3,710		0	3,710
CASUAL LABOR	CASUAL LABOR		0	20,384		0	20,384
TBE P PETERSON	ATH ACAD COORD & DIR ENHANCED ACADEMIC PRG ATH 75% OP 25%	V	12	30,000		10,000	40,000
GRADUATE ASSISTANTS	GRADUATE ASSISTANTS		0	12,000		0	12,000
STEPHENS MARY	ASST COACH ATH 80% OP 20%	I	12	24,000		6,000	30,000
PITTMAN MICHAEL	TEMP ASST COACH ATH 80% OP 20%	I	12	26,400		6,600	33,000
EXTRA SERVICES - OTHER	EXTRA SERVICES - OTHER		0	1,200		0	1,200
NON CREDIT PRESENTER	NON CREDIT PRESENTER		0	875		0	875
BARBIER BOBBY	HEAD COACH ATH 80% OP 20%	I	12	68,247		17,062	85,309
BERTRAND CHRISTOPHER	ASST COACH ATH 80% OP 20%	I	12	34,278		8,570	42,848
GOODWIN SPENCER	TEMP ASST COACH ATH 80% OP 20%	I	12	23,280		5,820	29,100
LAIRD S BRAD	HEAD COACH ATH 80% OP 20%	I	12	117,667		29,417	147,084
LOCKETT DEVON	ASST HEAD COACH ATH 80% OP 20%	I	12	44,546		11,136	55,682
CRILL CODY	ASSISTANT COACH ATH 80% OP 20%	I	12	72,000		18,000	90,000
GLASER WESTON	ASST COACH ATH 80% OP 20%	I	12	68,000		17,000	85,000
HARRIS MANNY	ASSISTANT COACH ATH 80% OP 20%	I	12	32,000		8,000	40,000
JONES JOSH	ASST COACH ATH 80% OP 20%	I	12	37,600		9,400	47,000
WASHINGTON KYLE	ASSISTANT COACH ATH 80% OP 20%	I	12	36,000		9,000	45,000
BLAIR BEAU	TEMPORARY COACH ATH 80% OP 20%	I	12	41,600		10,400	52,000
HOPKINS JORDAN	TEMPORARY COACH ATH 80% OP 20%	I	12	32,000		8,000	40,000
GIPSON COREY	HEAD COACH ATH 80% OP 20% SALARY&STIPEND \$180000	I	12	113,023		28,256	141,279
HAMILTON RODNEY	ASSOC HEAD COACH ATH 80% OP 20%	I	12	61,810		15,452	77,262
HOLLIDAY ANTHONY	ASST COACH ATH 80% OP 20%	I	12	48,000		12,000	60,000
WARD TIMOTHY	ASST TO HEAD COACH ATH 80% OP 20%	I	12	44,000		11,000	55,000
KENTWELL LEIGHTON	DIRECTOR OF MEN'S BASKETBALL OPERATIONS	I	12	25,000		0	25,000
HEIMERMAN MICHAEL	HEAD COACH W40% M40% ATH 80% OP 20%	I	12	27,077		40,616	67,693
PENNINGTON CHARLES	ASSOC HEAD COACH W40% M40% ATH 80% OP 20%	I	12	20,600		30,900	51,500
FISHER RICHARD	ASST COACH W40% M40% ATH 80% OP 20%	I	12	15,640		23,460	39,100
NIMZ ANNA	HEAD COACH ATH 80% OP 20%	I	12	72,702		18,175	90,877
AILSHIE LEASA	TEMP ASST COACH ATH 80% OP 20%	I	12	45,320		11,330	56,650
BROWN MICHAEL	ASST COACH MTH 80% OP 20%	I	12	32,960		8,240	41,200
GORE STUART	CO-HEAD COACH ATH 80% OP 20%	I	12	47,328		11,832	59,160
MASTERS ERIC	CO-HEAD COACH ATH 80% OP 20%	I	12	32,000		8,000	40,000
PICKETT DONALD	HEAD COACH ATH 80% OP 20%	I	12	58,094		14,524	72,618
SMITH ALEXIS	1ST ASSISTANT COACH ATH 80% OP 20%	I	12	30,080		7,520	37,600
BROBECK JONAS	TEMP HEAD COACH & COORD - WRAC OPS ATH 23.79% WRAC 76.21%	I	12	11,027		35,323	46,350
HEIMERMAN MICHAEL	HEAD COACH W40% M40% ATH 80% OP 20%	I	12	27,077		40,616	67,693
PENNINGTON CHARLES	ASSOC HEAD COACH W40% M40% ATH 80% OP 20%	I	12	20,600		30,900	51,500
FISHER RICHARD	ASST COACH W40% M40% ATH 80% OP 20%	I	12	15,640		23,460	39,100
KIRACOFFE SEAN	HEAD COACH ATH 80% OP 20%	I	12	52,053		13,013	65,066
ALDREDGE ANASTASIA	ASST COACH ATH 80% OP 20%	I	12	33,784		8,446	42,230
BOLTON MARCIA	ADMINISTRATIVE ASST 2	I	12	24,752		0	24,752
PELLEGRIN RONNETTE	ADMINISTRATIVE ASST 2	I	12	28,142		0	28,142
HOLLOWAY ELIZABETH	ADMINISTRATIVE COORD 2	I	12	30,305		0	30,305
Grand Total				2,446,042		838,942	3,284,984

INSTITUTION: NORTHWESTERN STATE UNIVERSITY FISCAL YEAR 2023-24					
EMPLOYEE'S NAME	DEPARTMENT	DEGREE	EXPERIENCE		REQUESTED RANK SALARY INCREASE
			HERE	TOTAL	
TO PROFESSOR:					
Brett Garfinkel	CAPA	M	11.0	24.0	4,000
Terrie Sanders	CAPA	M	31.0	31.0	4,000
TO ASSOCIATE PROFESSOR:					
Sharon Downey	College of Nursing and Allied Health	M	18.0	38.0	2,500
Dr. April Giddens	Gallaspy College of Education and Human Development	D	6.0	26.0	2,500
Heather Hayter	College of Nursing and Allied Health	M	12.0	18.0	2,500
Dr. Shahriar Hossain	Engineering Technology	D	4.5	13.5	2,500
Deborah Huntington	University Libraries	M	6.0	24.0	2,500
Windy Jaep	College of Nursing and Allied Health	M	6.0	7.0	2,500
Andrea Jones	College of Nursing and Allied Health	M	3.0	13.0	2,500
Dr. Charles King	Gallaspy College of Education and Human Development	D	6.0	22.0	2,500
Dr. Hassan Marzoughi-Ardakani	Social Sciences and Applied Programs	D	6.0	23.0	2,500
Dr. Stacy Maueaux	College of Nursing and Allied Health	D	2.0	37.0	2,500
Dr. Marcy McKee	CAPA	D	6.0	21.0	2,500
Rebecca Riall	Social Sciences and Applied Programs	JD	5.0	18.0	2,500
Dr. Jamie Usie	College of Nursing and Allied Health	D	4.0	16.0	2,500

INSTITUTION: NORTHWESTERN STATE UNIVERSITY FISCAL YEAR 2023-24					
EMPLOYEE'S NAME AND RANK	DEPARTMENT & DISCIPLINE	DEGREE	EXPERIENCE		REQUESTED TENURE SALARY INCREASE
			HERE	TOTAL	
Dr. Vianka Maria Esteves Miranda Associate Professor	College of Business & Technology 52.00	D	7.5	26.0	
Dr. Jamie Usie Associate Professor	College of Nursing and Allied Health 51.38	D	4.0	16.0	
Windy Jaep Associate Professor	College of Nursing and Allied Health 51.38	M	6.0	7.0	
Chequan Thomas Assistant Professor	College of Nursing and Allied Health 51.38	M	6.0	18.0	
Dr. George Lange Associate Professor	School of Social Sciences and Applied Programs 43.01	JD	5.5	15.5	
Rebecca Riall Associate Professor	School of Social Sciences and Applied Programs 43.01	JD	5.0	18.0	
Dr. Marcy McKee Associate Professor	CAPA 50.09	D	6.0	21.0	
Dr. Adam Hudlow Assistant Professor	CAPA 50.09	D	7.0	11.0	
Dr. April Giddens Associate Professor	Gallaspy College of Education and Human Development 13.00	D	6.0	26.0	
Dr. Charles King Associate Professor	Gallaspy College of Education and Human Development 51.15	D	6.0	22.0	
Dr. Shahriar Hossain Associate Professor	Engineering Technology 15.00	D	4.5	13.5	
Deborah Huntington Associate Professor	University Libraries 25.01	M	6.0	24.0	



FORM BOS-ULS-7		INSTITUTION: NORTHWESTERN STATE UNIVERSITY															
SUMMER 2023 - UNDERGRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHE CAMPUS																	
FEE DESCRIPTION	0-3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH	
<b>BOARD ASSESSED FEES:</b>																	
TUITION	655.00	870.00	1,085.00	1,300.00	1,515.00	1,730.00	1,945.00	2,160.00	2,375.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00
BUILDING USE FEE	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
BUILDING USE FEE HB 671 *6	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT FEE	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
ACADEMIC EXCELLENCE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	46.35	51.50	56.65	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	187.00	249.00	311.00	373.00	435.00	497.00	559.00	621.00	683.00	745.00	745.00	745.00	745.00	895.00	1,045.00	1,195.00	
TOTAL BOARD ASSESSED FEES	934.45	1,230.60	1,526.75	1,822.90	2,119.05	2,415.20	2,711.35	3,007.50	3,303.65	3,599.80	3,599.80	3,599.80	3,599.80	3,749.80	3,899.80	4,049.80	
<b>UNIVERSITY ASSESSED FEES:</b>																	
AUXILIARY OPERATIONAL FEE	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	
STUDENT RECORDS FEE	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
ASSESSMENT TEST FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
STUDENT UNION FEE	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	
RECREATION COMPLEX FEE	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
ENERGY SURCHARGE *2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	
TOTAL UNIVERSITY ASSESSED FEES	302.00	302.00	302.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	
<b>STUDENT SELF-ASSESSED:</b>																	
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00	
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
NATCHITOCHE SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	
ORGANIZATIONAL RELIEF FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
CURRENT SAUCE FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
KNWD-FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
STUDENT DRAMA FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
CONCERT FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	
STUDENT UNION PROGRAM FEE	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
NATCHIOCHE STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
BAND FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25	
TOTAL RESIDENT FEE	1,359.70	1,670.85	2,057.00	2,418.15	2,729.30	3,040.45	3,351.60	3,662.75	3,973.90	4,285.05	4,290.05	4,295.05	4,300.05	4,455.05	4,610.05	4,765.05	
NONRESIDENT FEE	0.00	0.00	0.00	0.00	3,149.00	3,598.00	4,047.00	4,496.00	4,945.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	
TOTAL NONRESIDENT FEE	1,359.70	1,670.85	2,057.00	2,418.15	5,878.30	6,638.45	7,398.60	8,158.75	8,918.90	9,679.05	9,684.05	9,689.05	9,694.05	9,849.05	10,004.05	10,159.05	
HOUSING																0.00	
MEAL CARD																490.00	

\*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's).  
\*2 Energy Surcharge \$0.00 for Summer 2023  
\*3 Academic Excellence fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate.  
\*4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduates and 9 hours graduates  
\*5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses  
\*6 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate. Assessed to all campus sites including internet courses

FORM BOS-UJS-7		INSTITUTION: NORTHWESTERN STATE UNIVERSITY															
FALL 2023- UNDERGRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHE CAMPUS																	
FEE DESCRIPTION	0-3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH	
<b>BOARD ASSESSED FEES:</b>																	
TUITION	655.00	870.00	1,085.00	1,300.00	1,515.00	1,730.00	1,945.00	2,160.00	2,375.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00
BUILDING USE FEE	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
BUILDING USE FEE HB 671 *6	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT FEE	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
ACADEMIC EXCELLENCE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	46.35	51.50	56.65	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	187.00	249.00	311.00	373.00	435.00	497.00	559.00	621.00	683.00	745.00	745.00	745.00	745.00	895.00	1,045.00	1,195.00	
TOTAL BOARD ASSESSED FEES	934.45	1,230.60	1,526.75	1,822.90	2,119.05	2,415.20	2,711.35	3,007.50	3,303.65	3,599.80	3,599.80	3,599.80	3,599.80	3,749.80	3,899.80	4,049.80	
<b>UNIVERSITY ASSESSED FEES:</b>																	
AUXILIARY OPERATIONAL FEE	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	
STUDENT RECORDS FEE	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
ASSESSMENT TEST FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
STUDENT UNION FEE	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	
RECREATION COMPLEX FEE	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
ENERGY SURCHARGE *2	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	88.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	
TOTAL UNIVERSITY ASSESSED FEES	377.00	385.00	443.00	451.00	459.00	467.00	475.00	483.00	491.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	
<b>STUDENT SELF-ASSESSED:</b>																	
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00	
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
NATCHITOCHE SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	
ORGANIZATIONAL RELIEF FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
CURRENT SAUCE FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
KNWD-FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
STUDENT DRAMA FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
CONCERT FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	
STUDENT UNION PROGRAM FEE	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
NATCHITOCHE STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
BAND FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25	
TOTAL RESIDENT FEE	1,434.70	1,753.85	2,198.00	2,517.15	2,836.30	3,155.45	3,474.60	3,793.75	4,112.90	4,432.05	4,437.05	4,442.05	4,447.05	4,602.05	4,757.05	4,912.05	
NONRESIDENT FEE	0.00	0.00	0.00	0.00	3,149.00	3,598.00	4,047.00	4,496.00	4,945.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	
TOTAL NONRESIDENT FEE	1,434.70	1,753.85	2,198.00	2,517.15	5,985.30	6,753.45	7,521.60	8,289.75	9,057.90	9,826.05	9,831.05	9,836.05	9,841.05	9,996.05	10,151.05	10,306.05	
HOUSING - 4 bed - 2 bath																3,168.00	
MEAL CARD - Unlimited Plan																2,245.00	

\*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's).

\*2 Energy Surcharge \$8.00 up to 12 hour max is 96.00.

\*3 Academic Excellence fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate.

\*4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduates and 9 hours graduates

\*5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

\*6 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate. Assessed to all campus sites including internet courses

FORM BOS-ULS-7		INSTITUTION: NORTHWESTERN STATE UNIVERSITY															
SPRING 2024- UNDERGRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHES CAMPUS																	
FEE DESCRIPTION	0-3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH	
<b>BOARD ASSESSED FEES:</b>																	
TUITION	655.00	870.00	1,085.00	1,300.00	1,515.00	1,730.00	1,945.00	2,160.00	2,375.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	
BUILDING USE FEE	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
BUILDING USE FEE HB 671 *6	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	
ACADEMIC ENHANCEMENT FEE	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
ACADEMIC EXCELLENCE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	46.35	51.50	56.65	61.80	61.80	61.80	61.80	61.80	61.80	61.80	
GENERAL FEE	187.00	249.00	311.00	373.00	435.00	497.00	559.00	621.00	683.00	745.00	745.00	745.00	745.00	895.00	1,045.00	1,195.00	
TOTAL BOARD ASSESSED FEES	934.45	1,230.60	1,526.75	1,822.90	2,119.05	2,415.20	2,711.35	3,007.50	3,303.65	3,599.80	3,599.80	3,599.80	3,599.80	3,749.80	3,899.80	4,049.80	
<b>UNIVERSITY ASSESSED FEES:</b>																	
AUXILIARY OPERATIONAL FEE	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	
STUDENT RECORDS FEE	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
ASSESSMENT TEST FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
STUDENT UNION FEE	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	
RECREATION COMPLEX FEE	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
ENERGY SURCHARGE *2	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	88.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	
TOTAL UNIVERSITY ASSESSED FEES	377.00	385.00	443.00	451.00	459.00	467.00	475.00	483.00	491.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	
<b>STUDENT SELF-ASSESSED:</b>																	
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00	
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
NATCHITOCHES SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	
ORGANIZATIONAL RELIEF FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
CURRENT SAUCE FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
KNWD-FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
STUDENT DRAMA FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
CONCERT FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	
STUDENT UNION PROGRAM FEE	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
NATCHIOCHES STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
BAND FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25	
TOTAL RESIDENT FEE	1,434.70	1,753.85	2,198.00	2,517.15	2,836.30	3,155.45	3,474.60	3,793.75	4,112.90	4,432.05	4,432.05	4,442.05	4,447.05	4,602.05	4,757.05	4,912.05	
NONRESIDENT FEE	0.00	0.00	0.00	0.00	3,149.00	3,598.00	4,047.00	4,496.00	4,945.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	
TOTAL NONRESIDENT FEE	1,434.70	1,753.85	2,198.00	2,517.15	5,985.30	6,753.45	7,521.60	8,289.75	9,057.90	9,826.05	9,831.05	9,836.05	9,841.05	9,996.05	10,151.05	10,306.05	
HOUSING - 4 bed - 2 bath																3,168.00	
MEAL CARD - Unlimited Plan																2,245.00	

\*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's).  
 \*2 Energy Surcharge \$8.00 up to 12 hour max is 96.00.  
 \*3 Academic Excellence fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate.  
 \*4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduates and 9 hours graduates  
 \*5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses  
 \*6 Building Use Fee 671s is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate. Assessed to all campus sites including internet courses

FORM BOS-ULS-8		INSTITUTION: NORTHWESTERN STATE UNIVERSITY														
SUMMER 2023 - GRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHE CAMPUS																
FEE DESCRIPTION	0 - 3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH
<b>BOARD ASSESSED FEES:</b>																
TUITION	718.00	957.00	1,196.00	1,435.00	1,674.00	1,913.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00
BUILDING USE FEE	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
BUILDING USE FEE HB 671 *6	12.00	16.00	20.00	24.00	28.00	32.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT FEE	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
ACADEMIC EXCELLENCE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	256.00	340.00	424.00	508.00	592.00	676.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00
<b>TOTAL BOARD ASSESSED FEES</b>	<b>1,066.45</b>	<b>1,408.60</b>	<b>1,750.75</b>	<b>2,092.90</b>	<b>2,435.05</b>	<b>2,777.20</b>	<b>4,115.80</b>	<b>4,125.80</b>	<b>4,135.80</b>	<b>4,145.80</b>	<b>4,145.80</b>	<b>4,145.80</b>	<b>4,145.80</b>	<b>4,145.80</b>	<b>4,145.80</b>	<b>4,145.80</b>
<b>UNIVERSITY ASSESSED FEES:</b>																
AUXILIARY OPERATIONAL FEE	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
STUDENT RECORD FEE	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
ASSESSMENT TEST FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
STUDENT UNION FEE	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
RECREATION COMPLEX FEE	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
ENERGY SURCHARGE *2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
<b>TOTAL UNIVERSITY ASSESSED FEES</b>	<b>302.00</b>	<b>302.00</b>	<b>302.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>
<b>STUDENT SELF-ASSESSED:</b>																
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
NATCHITOCHE SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
ORGANIZATIONAL RELIEF FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
CURRENT SAUCE FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
KNWD-FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
STUDENT DRAMA FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
CONCERT FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
STUDENT UNION PROGRAM FEE	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NATCHITOCHE STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
BAND FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<b>TOTAL STUDENT SELF-ASSESSED FEES</b>	<b>123.25</b>	<b>138.25</b>	<b>228.25</b>	<b>243.25</b>	<b>258.25</b>	<b>273.25</b>	<b>288.25</b>	<b>303.25</b>	<b>318.25</b>	<b>333.25</b>	<b>338.25</b>	<b>343.25</b>	<b>348.25</b>	<b>353.25</b>	<b>358.25</b>	<b>363.25</b>
<b>TOTAL RESIDENT FEE</b>	<b>1,491.70</b>	<b>1,848.85</b>	<b>2,281.00</b>	<b>2,688.15</b>	<b>3,045.30</b>	<b>3,402.45</b>	<b>4,756.05</b>	<b>4,781.05</b>	<b>4,806.05</b>	<b>4,831.05</b>	<b>4,836.05</b>	<b>4,841.05</b>	<b>4,846.05</b>	<b>4,851.05</b>	<b>4,856.05</b>	<b>4,861.05</b>
<b>NONRESIDENT FEE</b>	<b>0.00</b>	<b>1,802.00</b>	<b>2,251.00</b>	<b>2,700.00</b>	<b>3,149.00</b>	<b>3,598.00</b>	<b>5,394.00</b>	<b>5,394.00</b>	<b>5,394.00</b>	<b>5,394.00</b>	<b>5,394.00</b>	<b>5,394.00</b>	<b>5,394.00</b>	<b>5,394.00</b>	<b>5,394.00</b>	<b>5,394.00</b>
<b>TOTAL NONRESIDENT FEE</b>	<b>1,491.70</b>	<b>3,650.85</b>	<b>4,532.00</b>	<b>5,388.15</b>	<b>6,194.30</b>	<b>7,000.45</b>	<b>10,150.05</b>	<b>10,175.05</b>	<b>10,200.05</b>	<b>10,225.05</b>	<b>10,230.05</b>	<b>10,235.05</b>	<b>10,240.05</b>	<b>10,245.05</b>	<b>10,250.05</b>	<b>10,255.05</b>
HOUSING																0.00
MEAL CARD																490.00

\*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's).

\*2 Energy Surcharge \$0.00 for Summer 23

\*3 Academic Excellence fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate.

\*4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduates and 9 hours graduates

\*5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

\*6 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate. Assessed to all campus sites including internet courses

FORM BOS-ULS-8		INSTITUTION: NORTHWESTERN STATE UNIVERSITY														
FALL 2023 - GRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHES CAMPUS																
FEE DESCRIPTION	0-3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH
<b>BOARD ASSESSED FEES:</b>																
TUITION	718.00	957.00	1,196.00	1,435.00	1,674.00	1,913.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00
BUILDING USE FEE	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
BUILDING USE FEE HB 671 *6	12.00	16.00	20.00	24.00	28.00	32.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT FEE	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
ACADEMIC EXCELLENCE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	256.00	340.00	424.00	508.00	592.00	676.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00
TOTAL BOARD ASSESSED FEES	1,066.45	1,408.60	1,750.75	2,092.90	2,435.05	2,777.20	4,115.80	4,125.80	4,135.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80
<b>UNIVERSITY ASSESSED FEES:</b>																
AUXILIARY OPERATIONAL FEE	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
STUDENT RECORD FEE	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
ASSESSMENT TEST FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
STUDENT UNION FEE	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00
RECREATION COMPLEX FEE	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
ENERGY SURCHARGE *2	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	88.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
TOTAL UNIVERSITY ASSESSED FEES	377.00	385.00	443.00	451.00	459.00	467.00	475.00	483.00	491.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00
<b>STUDENT SELF-ASSESSED:</b>																
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
NATCHITOCHES SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
ORGANIZATIONAL RELIEF FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
CURRENT SAUCE FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
KNWD-FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
STUDENT DRAMA FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
CONCERT FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
STUDENT UNION PROGRAM FEE	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NATCHIOCHES STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
BAND FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25
TOTAL RESIDENT FEE	1,566.70	1,931.85	2,422.00	2,787.15	3,152.30	3,517.45	4,879.05	4,912.05	4,945.05	4,978.05	4,983.05	4,988.05	4,993.05	4,998.05	5,003.05	5,008.05
NONRESIDENT FEE	0.00	1,802.00	2,251.00	2,700.00	3,149.00	3,598.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00
TOTAL NONRESIDENT FEE	1,566.70	3,733.85	4,673.00	5,487.15	6,301.30	7,115.45	10,273.05	10,306.05	10,339.05	10,372.05	10,377.05	10,382.05	10,387.05	10,392.05	10,397.05	10,402.05
HOUSING - 4 bed - 2 bath																3,168.00
MEAL CARD - Unlimited Plan																2,245.00

\*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's).

\*2 Energy Surcharge \$8.00 up to 12 hour max is 96.00.

\*3 Academic Excellence fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate.

\*4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduates and 9 hours graduates

\*5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

\*6 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate. Assessed to all campus sites including internet courses

FORM BOS-ULS-8		INSTITUTION: NORTHWESTERN STATE UNIVERSITY														
SPRING 2024- GRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHEES CAMPUS																
FEE DESCRIPTION	0-3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH
<b>BOARD ASSESSED FEES:</b>																
TUITION	718.00	957.00	1,196.00	1,435.00	1,674.00	1,913.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00
BUILDING USE FEE	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
BUILDING USE FEE HB 671 *6	12.00	16.00	20.00	24.00	28.00	32.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT FEE	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
ACADEMIC EXCELLENCE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	256.00	340.00	424.00	508.00	592.00	676.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00
TOTAL BOARD ASSESSED FEES	1,066.45	1,408.60	1,750.75	2,092.90	2,435.05	2,777.20	4,115.80	4,125.80	4,135.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80
<b>UNIVERSITY ASSESSED FEES:</b>																
AUXILIARY OPERATIONAL FEE	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
STUDENT RECORD FEE	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
ASSESSMENT TEST FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
STUDENT UNION FEE	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00
RECREATION COMPLEX FEE	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
ENERGY SURCHARGE *2	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	88.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
TOTAL UNIVERSITY ASSESSED FEES	377.00	385.00	443.00	451.00	459.00	467.00	475.00	483.00	491.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00
<b>STUDENT SELF-ASSESSED:</b>																
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
NATCHITOCHEES SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
ORGANIZATIONAL RELIEF FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
CURRENT SAUCE FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
KNWD-FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
STUDENT DRAMA FEE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
CONCERT FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
STUDENT UNION PROGRAM FEE	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NATCHIOCHES STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
BAND FEE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25
TOTAL RESIDENT FEE	1,566.70	1,931.85	2,422.00	2,787.15	3,152.30	3,517.45	4,879.05	4,912.05	4,945.05	4,978.05	4,983.05	4,988.05	4,993.05	4,998.05	5,003.05	5,008.05
NONRESIDENT FEE	0.00	1,802.00	2,251.00	2,700.00	3,149.00	3,598.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00
TOTAL NONRESIDENT FEE	1,566.70	3,733.85	4,673.00	5,487.15	6,301.30	7,115.45	10,273.05	10,306.05	10,339.05	10,372.05	10,377.05	10,382.05	10,387.05	10,392.05	10,397.05	10,402.05
HOUSING - 4 bed - 2 bath																3,168.00
MEAL CARD - Unlimited Plan																2,245.00

\*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's).

\*2 Energy Surcharge \$8.00 up to 12 hour max is 96.00.

\*3 Academic Excellence fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate.

\*4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduates and 9 hours graduates

\*5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

\*6 Building Use Fee 671s is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate. Assessed to all campus sites including internet courses

**FORM ULS - 9  
Room and Board Charges**

**Institution: Northwestern State University**

	<b>Yearly Cost 2022-2023</b>	<b>Yearly Cost 2023-2024</b>	<b>2021-2022 + - 2022-2023</b>
<b>Resident Halls:</b>			
<b>Dormitory:</b>			
Semi-Private (9 month contract)	\$6,244.00	\$6,368.00	\$124
Private (9 month contract)	<b>NA</b>	<b>NA</b>	
<b>University Columns:</b>			
2 Bed / 2 Bath (9 month contract)	\$8,040.00	\$8,280.00	\$240
4 Bed / 2 Bath - Private Room (9 month contract)	\$6,152.00	\$6,336.00	\$184
Efficiency - (9 month contract)	<b>NA</b>	<b>NA</b>	
Efficiency - shared (9 month contract)	\$6,116.00	\$6,358.00	\$242
<b>University Place:</b>			
2 Bed / 2 Bath - Single (9 month contract)	\$7,246.00	\$7,462.00	\$216
2 Bed / 2 Bath - Double Room (9 month contract)	\$5,512.00	\$5,678.00	\$166
<b>Dining Services:</b>			
<b>Board Plans:</b>			
<b>Unlimited Plan</b>			
Unlimited plan - Dining Hall plus \$300 declining balance	\$4,300.00	\$4,490.00	\$190
<b>5 Meal Plan Plus</b>			
5 meals per week plus \$575 declining balance	\$3,080.00	\$3,170.00	\$90
<b>2 Meal Plan Plus</b>			
2 meals per week plus \$325 declining balance	\$1,190.00	\$1,210.00	\$20
<b>10 Meal Plan</b>			
10 meals per week (New)	\$2,020.00	\$2,310.00	\$290
<b>Declining Balance Plans:</b>			
Vic's Ultra	\$2,300.00	\$2,400.00	\$100
Vic's Lite	\$1,500.00	\$1,600.00	\$100
<b>Commuter Plan</b>			
All declining balance	\$400	\$500	\$100

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>INSTRUCTION</b>												
<b>BIOLOGICAL &amp; PHYSICAL SCI - 101130</b>												
1	LYLES CHRISTOPHER	DIRECTOR OF STEM ASSOCIATE PROFESSOR	T	D	8	18	12	115,000	115,000	115,000		999688
2	LEMOINE FRANCENE	PROFESSOR 25% DEAN - COLLEGE ARTS/SCIENCES 75%	T	D	17	17	12	34,118	34,118	136,471	102,353	999979
3	AKIN JONATHAN	PROFESSOR	T	D	24	24	9	72,051	72,051	72,051		999948
4	GOLEMAN WANDA	PROFESSOR COORD OF NURSING SERVICE COURSES	T	D	16	19	9	66,000	66,000	66,000		999724
5	STICKER LEEANN	PROFESSOR LEESVILLE	T	D	29	29	9	75,122	75,122	75,122		999340
6	BRUNSON JERRY	ASSOCIATE PROFESSOR DH OF BIOLOGICAL SCIENCES	T	D	7.5	19.5	12	92,000	92,000	92,000		999032
7	DARVISH AHMAD	ASSOCIATE PROFESSOR	T	D	24	25	9	70,751	70,751	70,751		999817
8	DOFFITT CYNTHIA	ASSOCIATE PROFESSOR	T	D	10	15	9	60,000	60,000	60,000		999799
9	HILL JENNIFER	ASSOCIATE PROFESSOR CHEMISTRY	T	D	7.5	10.5	9	60,000	60,000	60,000		999179
10	MA LI	ASSOCIATE PROFESSOR	T	D	6	20	9	60,000	60,000	60,000		999213
11	MARSHALL SAMUEL	ASSOCIATE PROFESSOR	T	D	18	27	9	62,931	62,931	62,931		999557
12	RIVERA DANIEL	ASSOCIATE PROFESSOR OF CHEMISTRY	T	D	6	14	9	60,000	60,000	60,000		999180
13	THIBODEAUX CHAD	ASSOCIATE PROFESSOR COORDINATOR JOVE	T	D	7	16	9	64,041	64,041	64,041		999664
14	BYRD JOHN	ASSISTANT PROFESSOR	T	M	24	29	12	60,918	60,918	60,918		999878
15	COX JAMES DEWEY	ASSISTANT PROFESSOR LIASON ERWIN NATURE		M	2	2	9	59,000	59,000	59,000		999129
16	CULVER BILLY	ASSISTANT PROFESSOR LIASON ERWIN NATURE	TT	D	4	8	9	60,631	60,631	60,631		999739
17	DUGAS ANNA	ASSISTANT PROFESSOR FACILITATOR OF STEM COLLABORATIONS	T	M	6	12	9	75,000	75,000	75,000		999529
18	JOUBERT BRIDGET	ASSISTANT PROFESSOR	T	D	21	31	9	61,430	61,430	61,430		999625
19	LANDRY DOUGLAS	ASSISTANT PROFESSOR DH OF VET TECH	TT	D	3	3	12	92,000	92,000	92,000		999216
20	MACQUEEN KALEIGH	ASSISTANT PROFESSOR VETERINARY TECHNOLOGY	TT	D	3	3	9	64,272	64,272	64,272		999185
21	MANGRUM MILLARD	ASSISTANT PROFESSOR	T	M	15	15	9	53,000	53,000	53,000		999562
22	O'NEAL TRENTON	ASSISTANT PROFESSOR	TT	M	4	6	9	53,000	53,000	53,000		999594
23	RODRIGUEZ YOHASELLY	ASSISTANT PROFESSOR	TT	D	4	7	9	56,816	56,816	56,816		999665
24	SAMARAKOON DUMINDA	ASSISTANT PROFESSOR	TT	D	1	11	9	55,120	55,120	55,120		999192
25	STRAUB JOSEPH	ASSISTANT PROFESSOR	TT	D	2	8	9	56,774	56,774	56,774		999583
26	TRISTANT DAMIEN	ASSISTANT PROFESSOR	TT	D	0	0	9	53,000	53,000	53,000		999528
27	MITCHELL LAUREN	TEMP INSTRUCTOR		D	1	1	9	53,000	53,000	53,000		999191
28	COODY KATIE	REGISTERED VETERINARY TECHNICIAN		B	11	16	12	40,920	40,920	40,920		999845
29	LEGER LAUREN	VETERINARY TECHNICIAN		B	7.5	9	12	40,438	40,438	40,438		999168
30	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	12,000		0
31	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	200,000	200,000	200,000		0
32	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	204,000	204,000	204,000		0
33	UNFUNDED FY24	ASSISTANT PROFESSOR TBE W GOLDEN -60000			0	0	9	0	0	0		999202
<b>DEPARTMENT TOTAL</b>								<b>2,243,333</b>	<b>2,243,333</b>		<b>102,353</b>	



Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>BUSINESS - 101010</b>												
34	PENROD CURTIS	DIRECTOR SCHOOL OF BUSINESS ASSOCIATE PROFESSOR	T	D	19.5	19.5	12	112,355	112,355	112,355		999308
35	STACY MARY EDITH (R)	ASST PROFESSOR 25% DEAN - COLLEGE BUSINESS & TECH 75%	TT	D	30	30	12	32,500	32,500	130,000	97,500	999968
36	MCDONALD JULIE	PROFESSOR	T	D	34	43	9	80,000	80,000	80,000		999539
37	PEREZ-MIRA BEGONA	PROFESSOR COORD MS IN CIS	T	D	14	24	9	114,628	114,628	114,628		999458
38	ALDREDGE MELISSA	ASSOCIATE PROFESSOR COORD OF ACCOUNTING	T	D	19	31	9	111,570	111,570	111,570		999173
39	HARDY MARCIA	ASSOCIATE PROFESSOR	T	D	9	29	9	81,947	81,947	81,947		999696
40	HORTON RAYMOND E	ASSOCIATE PROFESSOR	T	D	9	10	9	80,255	80,255	80,255		999657
41	LIAO WEIWEN	ASSOCIATE PROFESSOR MANAGEMENT/INT BUS	T	D	8.5	21	9	80,938	80,938	80,938		999578
42	MIRANDA VIANKA	ASSOCIATE PROFESSOR COORDINATOR	T*	D	7.5	26	9	88,547	88,547	88,547		999109
43	PARKER CARMELLA	ASSOCIATE PROFESSOR	T	JD	9	19	9	85,000	85,000	85,000		998990
44	POWELL JASON	ASSOCIATE PROFESSOR	T	D	8	17	9	91,453	91,453	91,453		999442
45	UPSHAW DANNY JR	ASSOCIATE PROFESSOR	T	D	8	21	9	91,453	91,453	91,453		999258
46	WRIGHT SARAH	ASSOCIATE PROFESSOR OF BUSINESS ADMINISTRATION	T	D	21	21	9	86,000	86,000	86,000		999699
47	ABUKHALAF RONNIE	ASSISTANT PROFESSOR ACCOUNTING	TT	D	5.5	6.5	9	109,262	109,262	109,262		999493
48	FAIR MARY BETH	ASSISTANT PROFESSOR	TT	JD	3	13	9	64,875	64,875	64,875		999074
49	MARSH RACHEL	ASSISTANT PROFESSOR OF HMT	TT	M	2	6	9	55,190	55,190	55,190		999940
50	MCDOWELL QWONTICE	ASSISTANT PROFESSOR OF FINANCE	TT	M	7	17	9	70,000	70,000	70,000		999335
51	PREJEAN ELIZABETH	ASSISTANT PROFESSOR	TT	D	8	22	9	68,000	68,000	68,000		999183
52	SALTER VALERIE	COORD OF HMT ASSISTANT PROFESSOR	T	M	10	18	12	83,200	83,200	83,200		999632
53	SMITH JAMES ALLEN	ASSISTANT PROFESSOR	TT	D	4	27	9	92,873	92,873	92,873		999842
54	CARRIERE JOHN	INSTRUCTOR CULINARY ARTS		B	4.5	22.5	9	55,000	55,000	55,000		999215
55	CLARK DAVID	INSTRUCTOR ACCOUNTING		D	2	15	9	68,290	68,290	68,290		999252
56	DUBOIS SARAH	INSTRUCTOR BUS 60% EDUC 40%		M	16.5	28.5	9	26,095	26,095	43,491	17,396	999786
57	FAUCHEAUX CATHERINE	INSTRUCTOR		M	2	7	9	53,881	53,881	53,881		999706
58	JONGILE THAMSANQA	INSTRUCTOR		M	1	6	9	51,000	51,000	51,000		999022
59	MOBLEY DIANE	INSTRUCTOR		M	7	26	9	74,225	74,225	74,225		999263
60	UPSHAW ANNA	INSTRUCTOR CIS		M	1	1	9	53,040	53,040	53,040		999331
61	VIENNE MARGARET	INSTRUCTOR ACCOUNTING PART-TIME 80%		M	3	18	9	52,446	52,446	52,446		999067
62	TBE S CHAMPION	INSTRUCTOR			0	0	9	53,881	53,881	53,881		999862
63	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	24,000	24,000	24,000		0
64	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	70,000	70,000	70,000		0
65	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	41,600	41,600	41,600		0
66	UNFUNDED FY 24	ASSISTANT PROFESSOR TBE V SALTER -53581			0	0	9	0	0	0		999396
67	UNFUNDED FY24	ASST PROFESSOR/CIS TBE S WRIGHT -80000			0	0	9	0	0	0		999212

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
68	UNFUNDED FY 24	INSTRUCTOR TBE Q MCDOWELL -53187			0	0	9	0	0	0		999607
<b>DEPARTMENT TOTAL</b>								<b>2,303,504</b>	<b>2,303,504</b>		<b>114,896</b>	
<b>CENLA - ALEXANDRIA CENTER - 101600</b>												
69	UNFUNDED FY24	CAMPUS MANAGER-ALEX TBE L HENTON -42000			0	0	12	0	0	0		999572
70	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	12,000		0
<b>DEPARTMENT TOTAL</b>								<b>12,000</b>	<b>12,000</b>		<b>0</b>	
<b>CENLA - EXECUTIVE DIRECTOR - 101610</b>												
71	PARKS JASON	EXEC DIRECTOR CENTRAL LA CAMPUSES		B	11	20	12	87,410	87,410	87,410		999472
72	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	1,800	1,800	1,800		0
<b>DEPARTMENT TOTAL</b>								<b>89,210</b>	<b>89,210</b>		<b>0</b>	
<b>CHILD &amp; FAMILY STUDIES - 101230</b>												
73	HORTON JACQUELINE	INSTRUCTOR COORD CFS PROG		M	6	36	9	52,275	52,275	52,275		999153
74	HAILEY DEBRA JO	ASSISTANT PROFESSOR	TT	D	2	32	9	58,916	58,916	58,916		999155
75	STANFIELD FAITH	INSTRUCTOR 23% DIR CHILD DEV CTR 77% OP 23%		M	4	5	9	12,880	12,880	56,000	43,120	999596
76	UNFUNDED FY24	ASSISTANT PROFESSOR TBE K WALKER -58000			0	0	9	0	0	0		999245
<b>DEPARTMENT TOTAL</b>								<b>124,071</b>	<b>124,071</b>		<b>43,120</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
CONTINUING EDUCATION - 101510												
77	BEDGOOD MELANIE	CONTINUING EDUCATION SPECIALIST		B	28	32	12	53,785	53,785	53,785		999915
<b>DEPARTMENT TOTAL</b>								<b>53,785</b>	<b>53,785</b>		<b>0</b>	
<b>CREATIVE &amp; PERFORMING ARTS - 101070</b>												
78	BURRELL SCOTT	DIRECTOR OF CAPA PROFESSOR	T	M	25	25	12	114,726	114,726	114,726		999700
79	COVHER CORBIN	ASSOCIATE PROFESSOR FACILITIES MANAGER	T	M 30+	8	12	12	64,130	64,130	64,130		999836
80	KROUSE KELLY	COORD OF ACADEMIC & CLIENT RELATIONS CAPA		B	21	21	12	59,014	59,014	59,014		999002
81	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	200,000	200,000	200,000		0
82	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	240,000	240,000	240,000		0
83	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	68,000	68,000	68,000		0
<b>DEPARTMENT TOTAL</b>								<b>745,870</b>	<b>745,870</b>		<b>0</b>	
<b>CAPA - FINE &amp; GRAPHIC ARTS - 101075</b>												
84	GRUESBECK LESLIE	ASSOCIATE PROFESSOR DEPARTMENTAL CHAIR	T	M	16.5	16.5	12	87,956	87,956	87,956		999811
85	DEFORD MATTHEW	PROFESSOR OF ART	T	M	19	22	9	63,146	63,146	63,146		999023
86	HYAMS LOUIS C	PROFESSOR	T	M	7	20	9	81,314	81,314	81,314		999491
87	DUNN JOHN	ASSOCIATE PROFESSOR FINE ARTS	T	D	15	22	9	57,000	57,000	57,000		999782
88	ENRIQUEZ MIRLA	ASSOCIATE PROFESSOR	T	M	10	29	9	53,643	53,643	53,643		999555
89	LEAR PHYLLIS	ASSOCIATE PROFESSOR (ART HISTORY)	T	M	8.5	40.5	9	53,643	53,643	53,643		999587
90	CANO-LOPEZ EDGAR	ASSISTANT PROFESSOR OF ART	TT	M	1	1	9	52,000	52,000	52,000		999792
91	CLAYTON JONATHAN	ASSISTANT PROFESSOR OF ART/PHOTOGRAPHY	TT	M	2	12	9	52,000	52,000	52,000		999207
92	ZAMORA JAMES	ASSISTANT PROFESSOR OF ART	TT	M	3	9	9	52,000	52,000	52,000		999812
93	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	66,000	66,000	66,000		0
<b>DEPARTMENT TOTAL</b>								<b>618,702</b>	<b>618,702</b>		<b>0</b>	
<b>CAPA - MUSIC - 101073</b>												
94	SANDERS TERRIE	PROFESSOR DEPT CHAIR MUSIC	T	M	31	31	12	91,956	91,956	91,956		999394
95	HANDEL GREG	PROF 25% PROVOST/VP ACAD AFF/DEAN GRAD SCHOOL 75%	T	D	15	17	12	43,705	43,705	174,820	131,115	999998
96	BAKENHUS DOUGLAS	PROFESSOR & DIRECTOR	T	D	19	32	12	84,007	84,007	84,007		999927
97	FORSYTH PAUL	PROFESSOR (SAXOPHONE)	T	D	16	20	9	65,000	65,000	65,000		999750
98	KURODA MASAHITO	PROFESSOR COORD MEDIA/RECORDING/ STREAMING & TUBA/EUPH	T	D	16	22	9	65,000	65,000	65,000		999602
99	KURTI ANDREJ	PROFESSOR (VIOLIN)	T	D	19	28	9	65,000	65,000	65,000		999601
100	MCLAREN MALENA	PROFESSOR WOODWINDS COAS GRANT COORDINATOR	T	D	20	22	12	87,956	87,956	87,956		999532
101	THOMPSON J MARK	PROFESSOR & COORD LOW BRASS/STAT/ACQ	T	D	23	32	9	84,337	84,337	84,337		999276
102	CHRISTOPHER PAUL	ASSOCIATE PROFESSOR LOW STRINGS	T	M	18	42	9	55,000	55,000	55,000		999857

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
103	CUMMINS NICHOLAS	ASSOCIATE PROFESSOR DIR OF CHORAL ACT	T	D	8	8	12	73,862	73,862	73,862		999822
104	DEVILLE MARY	ASSOCIATE PROFESSOR MUSIC HISTORY	T	D	12	35	9	57,000	57,000	57,000		999804
105	HSIEH CHIALING	ASSOCIATE PROFESSOR COLLABORATIVE PIANO	T	D	7	23	9	56,991	56,991	56,991		999905
106	MOLINA OLIVER	ASSOCIATE PROFESSOR ASST DIR OF BANDS	T	D	8	20	12	67,600	67,600	67,600		999200
107	PURSELL ANTHONY	ASSOCIATE PROFESSOR DIRECTOR OF BANDS	TT	D	1	27	12	88,400	88,400	88,400		999024
108	RODRIGUEZ GALINDO	ASSOCIATE PROFESSOR	T	M	35	39	9	70,751	70,751	70,751		999406
109	YANG FRANCIS	ASSOCIATE PROFESSOR	T	D	15	19	9	57,691	57,691	57,691		999208
110	CARDWELL ROBERT	ASSISTANT PROFESSOR VOICE	TT	D	2	11	9	52,001	52,001	52,001		999490
111	CLARK STEPHEN	ASSISTANT PROFESSOR	TT	D	0	18	9	52,000	52,000	52,000		999541
112	FORSYTH LEAH	ASSISTANT PROFESSOR	TT	M	8	14	9	53,000	53,000	53,000		999751
113	HERRICK BEN	ASSISTANT PROFESSOR MUSIC ED	TT	D	0	20	9	54,000	54,000	54,000		999106
114	HUDLOW ADAM	ASSISTANT PROFESSOR MUSIC/MUSIC THEORY	T*	D	7	11	9	53,000	53,000	53,000		999132
115	MCDONALD DANIEL	ASSISTANT PROFESSOR ASST DIR OF BANDS	T	M	9	19	12	73,725	73,725	73,725		999540
116	MCKEE MARCY	ASSOCIATE PROFESSOR	T*	D	6	21	9	55,524	55,524	55,524		999802
117	PHILLEY ADAM	ASSISTANT PROFESSOR	TT	M	1	1	9	50,000	50,000	50,000		998997
118	PRICE JOHN	ASSISTANT PROFESSOR MUSIC/PIANO	TT	D	3	3	9	57,309	57,309	57,309		999942
119	PULLING JENNIFER	ASSISTANT PROFESSOR MUSIC ED SPECIALIST	TT	D	0	25	9	54,000	54,000	54,000		999624
120	SCZEPANIK ALEXIS	ASSISTANT PROFESSOR HORN	TT	D	1	1	9	52,000	52,000	52,000		999839
121	STEELE DAVID	INSTRUCTOR OF MUSIC/ FINE ARTS		M	1	13	9	36,400	36,400	36,400		998993
<b>DEPARTMENT TOTAL</b>								<b>1,757,215</b>	<b>1,757,215</b>		<b>131,115</b>	
<b>CAPA - NEW MEDIA/JOURNALISM/COMM ARTS - 101085</b>												
122	ZHANG JIE (TESSICA)	DEPARTMENT HEAD ASSOCIATE PROFESSOR	TT	D	2	14	12	91,052	91,052	91,052		999187
123	GILBERT MELODY	ASSOCIATE PROFESSOR COMMUNICATION	TT	M	4	34	9	73,621	73,621	73,621		999746
124	TAYLOR DOMINIQUE	ASSISTANT PROFESSOR COMMUNICATION	TT	D	4	26	9	71,021	71,021	71,021		999085
125	ZERING EMILY	ASST PROFESSOR COMM 64% & DIR OF MARKETING AND FAN ENGAGEMENT 36%	TT	M	7	7	12	49,920	49,920	78,000	28,080	999017
126	EATON DORIAN	INSTRUCTOR COMMUNICATION		M	8	8	9	45,259	45,259	45,259		999193
127	ANTILLEY DAVID A II	DIRECTOR/MANAGER NSU 22		B	31	33	12	58,269	58,269	58,269		999936
128	STANFIELD JAMES	COORDINATOR OF ESPN PRODUCTIONS		B	1	4	12	35,000	35,000	35,000		998992
129	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	12,000		0
130	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	110,000	110,000	110,000		0
131	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	16,000	16,000	16,000		0
132	UNFUNDED FY 24	ASSOCIATE PROFESSOR TBE J CROGHAN -60000			0	0	9	0	0	0		999825
<b>DEPARTMENT TOTAL</b>								<b>562,142</b>	<b>562,142</b>		<b>28,080</b>	
<b>CAPA - THEATRE &amp; DANCE - 101080</b>												

Line	Name	Title of Position	Tenure		Deg + Hrs		Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
							NSU	Total	Mths					
133	GARFINKEL BRETT	PROFESSOR DEPARTMENTAL CHAIR - THEATRE/DANCE	T	M			11	24	12	91,956	91,956	91,956		999880
134	PARR JESSICA	PROFESSOR COSTUME DESIGNER	T	M			18	21	9	65,087	65,087	65,087		999471
135	RIEHL KIRSTIN	PROFESSOR COORD ACAD ADV DANCE	T	M			13	23	12	79,200	79,200	79,200		999413
136	WYATT PIA	PROFESSOR ASSOC DIR THEATRE	T	M			20	20	12	88,103	88,103	88,103		999211
137	RICHOUX KARN	ASSOCIATE PROFESSOR NSU-LSMSA SHARED TECH-THEATRE		M			7	13	9	53,482	53,482	53,482		999138
138	RICHOUX ROBERT	ASSOCIATE PROFESSOR DIR OF TECH THEATRE	T	M			7	14	12	63,766	63,766	63,766		999611
139	BARTLEY SEAN	ASSISTANT PROFESSOR THEATRE	TT	D			2.5	2.5	9	53,000	53,000	53,000		999467
140	KILLION ANDREW	ASSISTANT PROFESSOR LIGHTING DESIGN & FACILITIES MANAGER	TT	M			2	5	12	57,200	57,200	57,200		999451
141	MCBRIDE JOHN ALEX	ASSISTANT PROFESSOR DANCE	TT	M			0	3	9	50,000	50,000	50,000		999734
142	TBE D LEY	ASSISTANT PROFESSOR THEATRE					0	0	9	51,000	51,000	51,000		999269
143	TBE P GUEVARA	ASSISTANT PROFESSOR SCENIC DESIGNER					0	0	12	57,200	57,200	57,200		999182
144	TBE D LEY	STAFF ACCOMPANIST THEATRE & DANCE					0	0	9	28,000	28,000	28,000		999127
<b>DEPARTMENT TOTAL</b>										<b>737,994</b>	<b>737,994</b>		<b>0</b>	
<b>EDUCATION - 101210</b>														
145	JORDAN KATRINA	DIRECTOR SCHOOL OF EDUCATION ASSOCIATE PROFESSOR	T	D			7	23	12	104,345	104,345	104,345		999550
146	FAZIO BRUNSON MICHELLE	PROFESSOR & DIR OF ECED MASTERS PRG COORD ECED PROG	T	D			21	28	9	77,065	77,065	77,065		999760
147	MORRIS MICHELLE	PROFESSOR	T	D			18	18	9	74,299	74,299	74,299		999504
148	PERKINS GERRA	PROFESSOR COORD COUN PROG	T	D			16.5	20.5	9	74,000	74,000	74,000		999457
149	BOUCK GREGORY	ASSOCIATE PROFESSOR COORD SPED MAT PROG	T	D			11	20	9	64,826	64,826	64,826		999901
150	CHRISTENSEN PAULA	ASSOCIATE PROFESSOR COORD SAHE/GIFTED PROG	T	D			31	43	9	73,017	73,017	73,017		999858
151	HAWKINS KEICIA	ASSOCIATE PROFESSOR COORD EDL PROG	T	D			12	30	9	64,279	64,279	64,279		999686
152	UNFUNDED FY24	ASSOCIATE PROFESSOR TBE T POEHL -65530					0	0	9	0	0	0		999446
153	SEYMOUR DAN (R)	TEMP ASSOC PROFESSOR		D			8.5	48.5	9	55,997	55,997	55,997		999381
154	CRAIG AMY	ASSISTANT PROFESSOR COORD ASSESMENT & ACCRED PROG	TT	D			2	18	9	64,916	64,916	64,916		999239
155	ELMORE JONATHAN	ASSISTANT PROFESSOR	TT	D			2	12	9	58,916	58,916	58,916		999096
156	GENTRY KATHRYN	ASSISTANT PROFESSOR	TT	D			2	15	9	58,916	58,916	58,916		999996
157	GIDDENS APRIL	ASSOCIATE PROFESSOR COORD CURR & INSTR PROG	T*	D			6	26	9	64,594	64,594	64,594		999613
158	HORNSBY CHRISTY	ASSISTANT PROFESSOR COORD EDAL	TT	D			2.5	19.5	9	61,816	61,816	61,816		999503
159	NORMAN LAURA	ASSISTANT PROFESSOR	TT	D			2	10	9	58,916	58,916	58,916		999102
160	SMITH-POLLEY SONJA	ASSISTANT PROFESSOR	TT	M			1	9	9	57,200	57,200	57,200		999898
161	SOLICE DYLAN	ASSISTANT PROFESSOR ADULT LEARNING DEV	TT	D			0	0.5	9	55,000	55,000	55,000		999240
162	TBE G KELSO	ASSISTANT PROFESSOR EDUCATION					0	0	9	55,000	55,000	55,000		999785
163	DAVIS LISA	INSTRUCTOR EDUC 50% LANG 50%		M			17	17	9	28,408	28,408	56,816	28,408	999814
164	DUBOIS SARAH	INSTRUCTOR EDUC 40% BUS 60%		M			16.5	28.5	9	17,396	17,396	43,491	26,095	999786
165	WILLIAMS SUZANNE	COORD OF STUDENT SERVICES FOR GRAD/LICENSURE 75%		B			28.5	50	12	47,529	47,529	47,529		999229

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
166	JORDAN ANNA	FACILITATOR CLINICAL PRACTICE, ASSESSMENT ACCREDITATION		B	0	0	12	34,320	34,320	34,320		999006
167	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	96,000	96,000	96,000		0
168	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	200,000	200,000	200,000		0
169	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	2,000	2,000	2,000		0
170	UNFUNDED FY24	ASSISTANT PROFESSOR TBE S PARK -55000			0	0	9	0	0	0		999103
171	UNFUNDED FY24	INSTRUCTOR ACAD COORD/SECON PRG TBE K WALKER (\$63,526)			0	0	12	0	0	0		999209
<b>DEPARTMENT TOTAL</b>								<b>1,548,755</b>	<b>1,548,755</b>		<b>54,503</b>	
<b>ENGINEERING TECHNOLOGY - 101064</b>												
172	HOSSAIN SHAHIAR	INTERIM DEPT HEAD & ASSOCIATE PROFESSOR	T*	D	4.5	13.5	12	90,500	90,500	90,500		999949
173	AL-SHARAB JAFAR	PROFESSOR	T	D	8	20.5	9	85,000	85,000	85,000		999913
174	ISLAM RAFIQU	PROFESSOR	T	D	24	30	9	83,668	83,668	83,668		999975
175	CHEN XINJIA	ASSOCIATE PROFESSOR	T	D	7.5	23.5	9	75,064	75,064	75,064		999299
176	JANNIK ADAM	ASSOCIATE PROFESSOR	T	M	24.5	25	9	71,958	71,958	71,958		999644
177	SAPKOTA NABIN	ASSOCIATE PROFESSOR	T	D	9	16	9	71,021	71,021	71,021		999392
178	ALI MOFTAH A ISSA	ASSISTANT PROFESSOR	TT	D	1	6	9	67,600	67,600	67,600		999171
179	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	16,000	16,000	16,000		0
180	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	28,000	28,000	28,000		0
181	UNFUNDED FY24	LAB TECH MANAGER TBE C DESSELLES -45000			0	0	12	0	0	0		999806
<b>DEPARTMENT TOTAL</b>								<b>588,811</b>	<b>588,811</b>		<b>0</b>	
<b>HEALTH &amp; HUMAN PERFORMANCE - 101240</b>												
182	TJETJEN-SMITH TARA	DEPARTMENT HEAD & PROFESSOR	TT	D	2	22	12	101,764	101,764	101,764		999798
183	MOULTON MICHAEL	PROFESSOR COORD GRAD PROGRAM	T	D	29	38	9	87,103	87,103	87,103		999501
184	CALHOUN JACKIE	ASSISTANT PROFESSOR COORD HES	TT	D	2	8	9	62,000	62,000	62,000		999328
185	JEON SUNGGEN	ASSISTANT PROFESSOR	TT	D	0	0	9	58,000	58,000	58,000		999803
186	KIGEN ERICK	ASSISTANT PROFESSOR HPE	TT	M	0	1	9	59,500	59,500	59,500		999296
187	TAITANO HALEY BLOUNT	ASSISTANT PROFESSOR	TT	D	14.5	16	9	60,000	60,000	60,000		999531
188	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	180,000	180,000	180,000		0
189	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	25,000	25,000	25,000		0
190	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	3,000	3,000	3,000		0
191	UNFUNDED FY24	INSTRUCTOR TBE C DAVIS -43004			0	0	12	0	0	0		999816
<b>DEPARTMENT TOTAL</b>								<b>636,367</b>	<b>636,367</b>		<b>0</b>	
<b>LANGUAGE - 101050</b>												
192	REYNOLDS THOMAS	DEPARTMENT HEAD-EFLCS ASSOCIATE PROFESSOR	T	D	23	26	12	91,000	91,000	91,000		999740

Line	Name	Title of Position	Tenure		Deg + Hrs		Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
							NSU	Total	Mths					
193	MCFARLAND SARAH	PROFESSOR GRAD PRGM DIRECTOR	T	D	17	22	9	86,306	86,306	86,306		999538		
194	RASMUSSEN SHANE	PROFESSOR 50% DIR FOLKLIFE CTR 50%	T	D	16	20	12	38,096	38,096	76,192	38,096	999424		
195	BRISENO JOSEPH	ASSOCIATE PROFESSOR	T	D	8	15	9	57,000	57,000	57,000		999201		
196	FORKNER BENJAMIN	ASSOCIATE PROFESSOR SPANISH - COORD LANG LAB51% SCH COLL49%	T	D	9	15	9	35,190	35,190	69,000	33,810	999752		
197	JARVIS JOHN	ASSOCIATE PROFESSOR COORD GRAD ENG 1 PROG	T	D	7	11	12	66,699	66,699	66,699		999197		
198	MACUESKI REBECCA	ASSOCIATE PROFESSOR COORD CREATIVE WRITING PROG	T	D	6	6	9	61,000	61,000	61,000		999623		
199	MISCHLER JAMES	ASSOCIATE PROFESSOR CHAIR IRB	T	D	15	23	12	89,248	89,248	89,248		999016		
200	RITTMAYER ALLISON	ASSOCIATE PROFESSOR COORD U/GRAD ENGL	T	D	10	10	9	61,000	61,000	61,000		999411		
201	BERBERYAN LILIT	ASSISTANT PROFESSOR	TT	D	4	13	9	52,000	52,000	52,000		999421		
202	CRAWFORD JAMES	ASSISTANT PROFESSOR COORD LANG PROG	T	M	17	40	9	57,951	57,951	57,951		999830		
203	ENOCH JENNIFER	ASSISTANT PROFESSOR COORD WRITING PRG & ENGL CO-REQ	TT	D	5	10	9	58,000	58,000	58,000		999537		
204	GORDY DANIEL	ASSISTANT PROFESSOR LANGUAGE 49% SOC SCI & APPD PRG 51%	TT	M	5	5	9	25,480	25,480	52,000	26,520	999849		
205	DAVIS LISA	INSTRUCTOR LANG 50% EDUC 50%		M	17	17	9	28,408	28,408	56,816	28,408	999814		
206	DOOLAN KIRSTEN	INSTRUCTOR		D	2	8	9	45,000	45,000	45,000		999437		
207	DROMM HEATHER	INSTRUCTOR		M	21	25	9	49,015	49,015	49,015		999791		
208	FERRELL CHRISTINE	INSTRUCTOR FOREIGN LANGUAGE		M	7.5	7.5	9	45,000	45,000	45,000		999766		
209	JENKINS VICTORIA KRISTA	INSTRUCTOR		M	11	15	9	45,000	45,000	45,000		999643		
210	LEBRUN WANDA C	INSTRUCTOR		M	18	21	9	45,000	45,000	45,000		999585		
211	MASSON STEPHANIE	INSTRUCTOR		M	16	21	9	45,000	45,000	45,000		999554		
212	SHELTON LESTER	INSTRUCTOR LEESVILLE		M	4	16	9	45,000	45,000	45,000		999679		
213	WILSON MARIANN	INSTRUCTOR		M	19	21	9	45,000	45,000	45,000		999224		
214	MONTGOMERY SHEA	INSTRUCTOR TEMPORARY		M	0	6	9	35,000	35,000	35,000		998954		
215	ZBITKOVSKIS OONA	INSTRUCTOR TEMPORARY		M	0	12	9	35,000	35,000	35,000		998955		
216	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	84,000	84,000	84,000		0		
217	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	126,000	126,000	126,000		0		
218	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	60,000	60,000	60,000		0		
219	UNFUNDED FY24	ASSOCIATE PROFESSOR TBE T REYNOLDS -49257			0	0	9	0	0	0		999415		
220	UNFUNDED FY24	ASSISTANT PROFESSOR TBE L ABNEY -125652			0	0	9	0	0	0		999160		
<b>DEPARTMENT TOTAL</b>								<b>1,511,393</b>	<b>1,511,393</b>		<b>126,834</b>			
<b>MATH - 101060</b>														
221	MARCOTTE ZEBULUN	COORDINATOR DIVISION OF MATH INSTRUCTOR		M	6.5	17.5	12	70,000	70,000	70,000		999383		
222	COVINGTON JUDITH	PROFESSOR	T	D	5	37	9	78,669	78,669	78,669		999097		
223	DEVAULT RICHARD	PROFESSOR	T	D	27.5	30.5	9	76,903	76,903	76,903		999805		
224	GALMINAS LISA	PROFESSOR	T	D	29	36	9	76,789	76,789	76,789		999738		
225	MYERS LEIGH ANN	PROFESSOR	T	D	29	29.5	9	76,449	76,449	76,449		999497		

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
226	RUSHING BEN	PROFESSOR	T	D	33	33	9	80,070	80,070	80,070		999401
227	SERIO FRANK	PROFESSOR	T	D	32	37	9	84,500	84,500	84,500		999590
228	AUTREY KATHY	ASSOCIATE PROFESSOR	T	D	34	34	9	67,819	67,819	67,819		999930
229	REEVES MARY	ASSOCIATE PROFESSOR	T	D	18	34	9	67,721	67,721	67,721		999420
230	RICHARDSON NICHOLAS	ASSISTANT PROFESSOR	T	D	9	15	9	63,918	63,918	63,918		999414
231	BASS JESSICA	INSTRUCTOR		M	7	11	9	47,718	47,718	47,718		999147
232	DAVIDSON CATHERINE	INSTRUCTOR LEESVILLE		M	6	15	9	47,194	47,194	47,194		999444
233	KELLY MELISSA	INSTRUCTOR COORD MATH CO-REQ		M	30	30	9	54,798	54,798	54,798		999614
234	MAGGIO CARRIE	INSTRUCTOR		M	7	13	9	47,718	47,718	47,718		999306
235	PORTER DEBBIE	INSTRUCTOR		M	5	26	9	47,194	47,194	47,194		999105
236	SELF JUANITA	INSTRUCTOR 75% ACADEMIC ADVISOR 25%		M	29	40	12	52,772	52,772	70,363	17,591	999385
237	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	45,000	45,000	45,000		0
238	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	35,000	35,000	35,000		0
<b>DEPARTMENT TOTAL</b>								<b>1,120,232</b>	<b>1,120,232</b>		<b>17,591</b>	
<b>NURSING - 101330</b>												
239	HICKS JOEL	ASSOC PROFESSOR 25% DEAN CONAH 75%	T	D	13	29	12	34,118	34,118	136,471	102,353	999853
240	MORRIS ANNA	SR DIRECTOR OF NURSING & ASSOCIATE PROFESSOR	T	D	10	17	12	106,080	106,080	106,080		999371
241	HAYNES KELLI	DIRECTOR-SCHOOL OF A/H PROFESSOR	T	D	23	28	12	102,835	102,835	102,835		999958
242	AARON LAURA	PROFESSOR	T	D	31	32	12	101,614	101,614	101,614		999122
243	CLAWSON DANA	PROFESSOR	T	D	23	24	12	131,972	131,972	131,972		999041
244	CURTIS TAMMY	PROFESSOR & COORD UG STUDIES RAD SCI	T	D	22	22	12	93,600	93,600	93,600		999684
245	BADEAUX AIMEE	ASSOC PROF & DOCTORAL STUDIES/CRNA COORD OP 44% GRANT 56%	TT	D	3.5	18.5	12	103,692	103,692	235,664	131,972	999475
246	CALDWELL MATTIE GENEVA	ASSOCIATE PROFESSOR	TT	D	2	37	12	84,625	84,625	84,625		999038
247	CLARK DEBRA	ASSOCIATE PROFESSOR DIR ASSESSMENT/EDUC & PLANNING	T	D	26	39	12	103,192	103,192	103,192		999312
248	DEBOSE MYRA	ASSOCIATE PROFESSOR PSYCH/MENTAL HLTH NURS PRAC COORD 25%OP 75%GRANT		D	1	24	12	58,500	58,500	78,000	19,500	999298
249	DELACERDA KENDALL	ASSOCIATE PROFESSOR	T	D	22	31	12	83,431	83,431	83,431		999810
250	DESHOTELS ANN	ASSOCIATE PROFESSOR ALEXANDRIA CAMPUS	T	D	31	31	9	64,108	64,108	64,108		999807
251	FARMER REBECCA	ASSOCIATE PROFESSOR	T	M	22	29	12	83,256	83,256	83,256		999762
252	JAEP WINDY	ASSOCIATE PROFESSOR COORD BSN 1ST LEVEL	T*	M	6	7	9	59,500	59,500	59,500		999855
253	JOHNSTON DONALD	ASSOCIATE PROFESSOR INTERPROFESSIONAL RES INSTRUCTION TECH COORD	T	D	8.5	23.5	12	103,253	103,253	103,253		999592
254	JOSLIN STACEY	ASSOCIATE PROFESSOR LEESVILLE	T	M	8	28	9	60,000	60,000	60,000		999300
255	NICHOLS LINDA	ASSOCIATE PROFESSOR LEESVILLE COORDINATOR	T	M	21	36	12	88,121	88,121	88,121		999477
256	RAY ROBYN	ASSOCIATE PROFESSOR DNP-COORD OSL ALEXANDRIA	T	D	11	34	12	100,061	100,061	100,061		999863
257	RENNIE MELISSA	ASSOCIATE PROFESSOR COORD BSN 2ND LEVEL	T	M	15.5	28.5	9	64,920	64,920	64,920		999089
258	STEELE-MOSES SUSAN	ASSOCIATE PROFESSOR STATISTICAN	TT	D	2	32	12	83,200	83,200	83,200		999195



Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
259	USIE JAMIE	ASSOCIATE PROFESSOR COORD ASN 4TH LEVEL	T*	D	4	16	9	67,872	67,872	67,872		999507
260	WOOD BENJAMIN	ASSOCIATE PROFESSOR	T	D	16	23	12	72,000	72,000	72,000		999218
261	ZAPCZYNSKI MARY	ASSOCIATE PROFESSOR	T	D	7.5	36.5	9	67,649	67,649	67,649		999196
262	AMSDEN JESSICA	ASSISTANT PROFESSOR ALEXANDRIA	TT	B	6	6	9	54,631	54,631	54,631		999455
263	BAXTER TAMARA	ASSISTANT PROFESSOR NATCHITOCHES COORD OP 86.77% RESTR 13.23%	T	M	12.5	19	12	72,808	72,808	83,909	11,101	999120
264	BLAKES JACQUELINE (R)	ASSISTANT PROFESSOR	TT	M	3	37	9	57,845	57,845	57,845		999025
265	BLOOMER LAQUESHA	ASSISTANT PROFESSOR	TT	M	1	7	12	74,984	74,984	74,984		999061
266	BLUE ALICE	ASSISTANT PROFESSOR	TT	M	5	15	12	90,688	90,688	90,688		999933
267	BOOK ALICIA	ASSISTANT PROFESSOR	T	M	6.5	19.5	9	64,056	64,056	64,056		999378
268	CHENEVERT KRISLYN	ASSISTANT PROFESSOR	TT	M	1	6	9	53,560	53,560	53,560		999492
269	COTTINGHAM ANGELA	ASSISTANT PROFESSOR	TT	M	4	17	12	64,464	64,464	64,464		999521
270	COUVILLION MISTY	ASSISTANT PROFESSOR	TT	M	1	16	9	53,000	53,000	53,000		999947
271	CURRY NANCY K	ASSISTANT PROFESSOR	T	M	31	43	9	61,430	61,430	61,430		999821
272	DESPINO JESSICA	ASSISTANT PROFESSOR COORD RAD SCI L1-6	TT	M	3	10	12	66,918	66,918	66,918		999670
273	DOWNEY SHARON	ASSOCIATE PROFESSOR COORD BSN 5TH LEVEL	T	M	18	38	9	65,500	65,500	65,500		999793
274	HARDY ANGELA	ASSISTANT PROFESSOR PROGRAM DIRECTOR MSN & POST MASTERS CERT PRGM	TT	D	3.5	20.5	12	98,336	98,336	98,336		999502
275	HAYTER HEATHER	ASSOCIATE PROFESSOR	T	M	12	18	9	60,500	60,500	60,500		999683
276	HOLCOMBE PAMELA	ASSISTANT PROFESSOR BSN PROGRAM DIRECTOR	T	M	15	43	12	94,184	94,184	94,184		999840
277	HORTON EMILY	ASSISTANT PROFESSOR	TT	M	2	23	9	60,000	60,000	60,000		999249
278	JOHNSON HALEY	ASSISTANT PROFESSOR	TT	M	4	11	12	72,878	72,878	72,878		999818
279	JOHNSON SANDRA	ASSISTANT PROFESSOR	T	M	19	40	9	59,333	59,333	59,333		999637
280	LANDRY MYLA	ASSISTANT PROFESSOR COORD BSN TRAD	TT	D	4.5	24.5	12	84,584	84,584	84,584		999019
281	MANN TAMARA	ASSISTANT PROFESSOR	TT	B	2	3	9	54,096	54,096	54,096		999736
282	MCGUIRE CINDY	ASSISTANT PROFESSOR DIRECTOR OF GRANTS & PLANNING	TT	M	4.5	22.5	12	74,984	74,984	74,984		999063
283	MCDONNELL ERIN	ASSISTANT PROFESSOR	TT	B	1	3	9	53,000	53,000	53,000		999667
284	O'CON KATRINA	ASSISTANT PROFESSOR ASST DIR CRNA PROGRAM OP 59% GRANT 41%	TT	D	3	19	12	107,441	107,441	182,104	74,663	999053
285	PARNELL MELINDA	ASSISTANT PROFESSOR COORD ASN 2ND LEVEL	T	M	7.5	39.5	9	56,905	56,905	56,905		999260
286	PEREZ RHONDA	ASSISTANT PROFESSOR COORDINATOR BSN NON-TRADITIONAL STUDIES	TT	M	1	28	9	54,600	54,600	54,600		999018
287	PETERS STEPHEN	ASSISTANT PROFESSOR ALEXANDRIA CAMPUS COORDINATOR	TT	M	3	36	12	87,333	87,333	87,333		998972
288	REGER COURTNEY	ASSISTANT PROFESSOR COORD BSN 3RD LEVEL	TT	M	5	20	9	57,177	57,177	57,177		999316
289	ROGERS TIFFANY	ASSISTANT PROFESSOR	TT	B	4	4	9	53,000	53,000	53,000		999233
290	SMITH SHELIA	ASSISTANT PROFESSOR	TT	M	1	11	9	53,000	53,000	53,000		999417
291	STIGERS AARON	ASSISTANT PROFESSOR	TT	M	4.5	11.5	12	92,873	92,873	92,873		999612
292	TABOR KRYSZYNA	ASSISTANT PROFESSOR COORD ASN 1ST LEVEL	TT	M	5	9	9	56,631	56,631	56,631		999588
293	THOMAS CHEQUAN	ASSISTANT PROFESSOR	T*	M	6	18	9	54,631	54,631	54,631		999581
294	TIDWELL JESSICA	ASSISTANT PROFESSOR PARAMEDIC/MILITARY MEDIC NURSING COORD	TT	M	3	10	12	71,449	71,449	71,449		999068

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
295	VAUGHN ANNA	ASSISTANT PROFESSOR	TT	M	5	25	12	72,660	72,660	72,660		999636
296	WEDGEWORTH MEGAN	ASSISTANT PROFESSOR COORD RAD SCI 6.1-6	TT	M	2	6	12	64,360	64,360	64,360		999820
297	WILHITE LISA	ASSISTANT PROFESSOR COORD LPN TO RN & ASN NON-TRADITIONAL STUDIES	T	M	5	30	12	77,577	77,577	77,577		999221
298	WILLIAMS TIFFANY	ASSISTANT PROFESSOR FNP COORDINATOR	TT	M	5	16	12	93,966	93,966	93,966		999422
299	WILSON SHERI	ASSISTANT PROFESSOR COORD RN TO BSN	T	M	8.5	11.5	12	78,027	78,027	78,027		999020
300	WOOD ROBIN	ASSISTANT PROFESSOR	TT	M	3	24	9	62,130	62,130	62,130		999330
301	ZEIDAN LAMIA	ASSISTANT PROFESSOR COORDINATOR BSIN TRADITIONAL STUDIES	TT	M	2	10	9	54,096	54,096	54,096		999028
302	TBE M BARNETT	ASSISTANT PROFESSOR			0	0	9	58,455	58,455	58,455		999922
303	TBE M LACOUR	ASSISTANT PROFESSOR			0	0	12	78,669	78,669	78,669		999838
304	TBE NEW POSITION	ASSISTANT PROFESSOR			0	0	12	155,000	155,000	155,000		998974
305	SUTTON KELLI	INSTRUCTOR OP 25% GRANT 75%		B	2	2	12	18,032	18,032	72,128	54,096	999031
306	BRIGGS ASHLEY	DIR NURSING & ALLIED HEALTH STUDENT ACAD SV		M	11	11	12	55,396	55,396	55,396		999510
307	BUMGARDNER CHARLA	FACILITATOR-NURSING MASTERS/DOCTORAL STUDIES & ACAD OPS		B	8	40	12	40,706	40,706	40,706		999884
308	JOHNSON STEPHANIE	FACILITATOR-NURSING & A/H STUDENT OPS		A	3.5	24.5	12	36,421	36,421	36,421		999095
309	MCINNIS DEBBIE (R)	CLINICAL SKILL LAB COORDINATOR		M	6	41	12	56,997	56,997	56,997		999995
310	REYNOLDS ERICA	FACILITATOR-NURSING ALLIED HEALTH/ACAD OPS			9	30	12	45,526	45,526	45,526		999416
311	STRINGER KIMBERLY	FACILITATOR-NURSING & A/H STUDENT OPS			8	8	12	36,635	36,635	36,635		999164
312	TBE B TABOR	FACILITATOR-DOCTORAL NURSING STUDIES ACAD OPS			0	0	12	36,421	36,421	36,421		999064
313	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	725,000	725,000	725,000		0
314	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	96,000	96,000	96,000		0
315	UNFUNDED FY24	ASSISTANT PROFESSOR TBE S SNELL -60169			0	0	9	0	0	0		999362
316	UNFUNDED FY24	ASSISTANT PROFESSOR TBE D BARNETT -53000			0	0	9	0	0	0		999409
<b>DEPARTMENT TOTAL</b>								<b>6,096,492</b>	<b>6,096,492</b>		<b>393,685</b>	
<b>PSYCHOLOGY - 101250</b>												
317	TBE N DEEP	INTER DEPT HEAD & ASSISTANT PROFESSOR			0	0	12	83,200	83,200	83,200		999921
318	DEEP NEERU	INT. DEAN/ED HUMAN DEV 25% ASSISTANT PROF 75% DEAN	TT	D	21	27.5	12	31,250	31,250	125,000	93,750	999730
319	LINDSEY CYNTHIA	PROFESSOR	T	D	24	25	9	81,484	81,484	81,484		999577
320	MOULTON PATRICE	PROFESSOR	T	D	27	38	9	104,400	104,400	104,400		999500
321	BARNETT SUSAN	ASSOCIATE PROFESSOR	T	D	28.5	28.5	9	74,873	74,873	74,873		999813
322	KING CHARLES	ASSOCIATE PROFESSOR ADDICTION STUDIES COORD AS PROG	T*	D	6	22	9	64,500	64,500	64,500		999154
323	HODGES-CROWDER JENNIFER	ASSISTANT PROFESSOR	TT	D	7.5	7.5	9	61,460	61,460	61,460		999309
324	MYERS BILLIE	ASSISTANT PROFESSOR	TT	D	4	16	9	60,094	60,094	60,094		999131
325	BROADWAY BEVERLY	INSTRUCTOR		M	5.5	15.5	9	50,000	50,000	50,000		999622
326	BROUSSARD BRITTANY	INSTRUCTOR & ADVISOR		M	12	12	9	50,000	50,000	50,000		999908
327	GRESHAM SHANNON	INSTRUCTOR		M	1	17	9	46,000	46,000	46,000		999911

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
328	GRUESBECK STEVEN	INSTRUCTOR EXEC DIR LA GEAR UP OP 40% GRANT 60%	M		22	22	12	34,707	34,707	86,767	52,060	999708
329	SHIVERS HOLLEY	INSTRUCTOR	M		10	11	9	50,000	50,000	50,000		999355
330	WALL-HALE SHANNON	INSTRUCTOR	M		18	24	9	52,000	52,000	52,000		999248
331	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	120,000	120,000	120,000		0
332	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	190,000	190,000	190,000		0
333	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	3,000	3,000	3,000		0
334	UNFUNDED FY24	INSTRUCTOR TBE T ISBELL -56546			0	0	9	0	0	0		999650
<b>DEPARTMENT TOTAL</b>								<b>1,156,968</b>	<b>1,156,968</b>		<b>145,810</b>	
<b>RESERVE OFFICER TRAINING COR - 101260</b>												
335	BELL MARGARET	FACILIATOR OF MILITARY SCIENCE			4.5	14.5	12	32,760	32,760	32,760		999617
336	HALL SIDONIA	MILITARY AFFAIRS COORD/ROTC PRG MGR			8	23	12	53,024	53,024	53,024		999297
<b>DEPARTMENT TOTAL</b>								<b>85,784</b>	<b>85,784</b>		<b>0</b>	
<b>SCHOLARS' COLLEGE - 101090</b>												
337	KOSTANTARAS DEAN	INTERIM DIRECTOR LA SCHOLARS COLLEGE ASSOCIATE PROFESSOR	T	D	5	17	12	95,000	95,000	95,000		999186
338	COCHRAN MARGARET	PROFESSOR COORDINATOR OF UNDERGRADUATE RESEARCH	T	D	30	30	9	85,932	85,932	85,932		999850
339	DROMM KEITH	PROFESSOR COORD STUDY AWAY/SPEC CURRICULA (ISEP & NSE)	T	D	20	24	9	71,706	71,706	71,706		999790
340	KEELE RONDO	PROFESSOR COORD TEXT & TRADITION	T	D	18	28	9	71,169	71,169	71,169		999618
341	MCCLAIN T. DAVINA	PROFESSOR	T	D	17	26	9	84,976	84,976	84,976		999545
342	MURAVITSKY ALEXEI	PROFESSOR	T	D	24	32	9	69,120	69,120	69,120		999498
343	FORKNER BENJAMIN	ASSOCIATE PROFESSOR SPANISH-COORD LANGUAGE LAB49% LANG51%	T	D	8	14	9	33,810	33,810	69,000	35,190	999752
344	HOUSEL WILLIAM	ASSOCIATE PROFESSOR	T	D	20	23	9	74,845	74,845	74,845		999655
345	PAGE ROBERT	ASSOCIATE PROFESSOR	TT	D	0	13	9	70,000	70,000	70,000		999449
346	PICHT JAMES	ASSOCIATE PROFESSOR	T	D	25	25.5	9	66,387	66,387	66,387		999448
347	LOBDELL NICOLE	ASSISTANT PROFESSOR ENGLISH	TT	D	1	12	9	60,320	60,320	60,320		998998
348	SISSAY ADONAY	ASSISTANT PROFESSOR	TT	D	2	2	9	64,272	64,272	64,272		999912
349	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	12,000		0
350	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	0	0	0		0
351	UNFUNDED FY24	ASSOCIATE PROFESSOR TBE D KOSTANTARAS -65000			0	0	9	0	0	0		999642
<b>DEPARTMENT TOTAL</b>								<b>859,537</b>	<b>859,537</b>		<b>35,190</b>	
<b>SOCIAL SCIENCE &amp; APPLIED PROGRAMS - 101040</b>												
352	MELDER MARK	DIR SCHOOL OF SOCIAL SCI & APPLIED PRGMS PROFESSOR	T	D	12	17	12	108,084	108,084	108,084		999505
353	GRANGER GREGORY	PROFESSOR	T	D	28	28	9	83,406	83,406	83,406		999723
354	GREGORY HIRAM FORD JR	PROFESSOR	T	D	62	62	9	94,151	94,151	94,151		999712

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
355	HAILEY TOMMY IKE	PROFESSOR	T	D	29	29	9	70,605	70,605	70,605		999705
356	HARE KENT	PROFESSOR	T	D	23	27	9	70,721	70,721	70,721		999695
357	MACDONALD JAMES	PROFESSOR	T	D	16	18	9	62,000	62,000	62,000		999565
358	PELLEGRIN CHARLES	PROFESSOR HISTORY	T	D	19	26	9	63,994	63,994	63,994		999461
359	SINCLAIR DEAN	PROFESSOR	T	D	25	28	9	71,739	71,739	71,739		999369
360	SMITH JEFFREY	PROFESSOR	T	D	25	26	9	71,555	71,555	71,555		999366
361	ATHERTON JACK	ASSOCIATE PROFESSOR COORD BASRM & UPSA PROGRAM	T	D	17	42	12	81,947	81,947	81,947		999932
362	GILSON CHRISTOPHER	ASSOCIATE PROFESSOR COORD HISTORY PROG	T	D	8.5	8.5	9	55,000	55,000	55,000		999727
363	GREEN SHARON	ASSOCIATE PROFESSOR	T	M	14	14	9	55,000	55,000	55,000		999715
364	HALL FRANK	ASSOC PROFESSOR 60% DIR INSTIT EFF 40%	T	M	8.5	38.5	12	59,002	59,002	98,336	39,334	999121
365	LANGE GEORGE	ASSOCIATE PROFESSOR	T*	JD	5.5	15.5	9	55,000	55,000	55,000		999341
366	MARZOUGH-ARDAKANI HASS	ASSOCIATE PROFESSOR ECONOMICS	T	D	6	23	9	57,500	57,500	57,500		999407
367	RIALL REBECCA	ASSOCIATE PROFESSOR COORD PLPS & ETHNIC STUDIES	T*	JD	5	18	9	61,131	61,131	61,131		999361
368	BOUDREAUX KIMBERLY	ASSISTANT PROFESSOR	TT	M	5	9	9	52,000	52,000	52,000		999382
369	GORDY DANIEL	ASSISTANT PROFESSOR SOC SCI & APPD PRG 51% LANGUAGE 49%	TT	M	5	5	9	26,520	26,520	52,000	25,480	999849
370	HOLCOMB MICHELLE	ASSISTANT PROFESSOR COORD CRIMINIAL JUSTICE PROG	T	M	8.5	8.5	9	56,000	56,000	56,000		999663
371	JONES DOROTHY	ASSISTANT PROFESSOR ECONOMICS	T	M	27.5	33.5	9	55,000	55,000	55,000		999151
372	MANGER WILLIAM	ASSISTANT PROFESSOR	TT	D	4.5	14.5	9	52,000	52,000	52,000		999086
373	PARDUE TIMOTHY	ASSISTANT PROFESSOR COORD HOMELAND SECURITY	TT	D	4.5	19.5	9	54,631	54,631	54,631		999524
374	PEACOCK KENT	ASST PROFESSOR 60% DIR OF LA CREOLE HERITAGE CENTER 40%	TT	D	2	6	12	37,440	37,440	62,400	24,960	999030
375	WISE JASMINE	ASSISTANT PROFESSOR	TT	D	0	5	9	55,000	55,000	55,000		999380
376	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	12,000		969010
377	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	80,000	80,000	80,000		0
378	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	127,000	127,000	127,000		0
379	UNFUNDED FY24	ASSISTANT PROFESSOR TBE K SMITH/LEESVILLE -55000			0	0	9	0	0	0		999365
<b>DEPARTMENT TOTAL</b>								<b>1,728,426</b>	<b>1,728,426</b>		<b>89,774</b>	
<b>SOCIAL WORK - 101270</b>												
380	CAMPBELL SUSAN	INTERIM DEPT HEAD ASSISTANT PROFESSOR	TT	D	4.5	25.5	12	84,125	84,125	84,125		999259
381	BAILEY DENISE	ASSOCIATE PROFESSOR COORD ALUMNI/RETENTION & RECRUITMENT	T	M	14.5	15	9	59,000	59,000	59,000		999928
382	MCKINNEY BYRON	ASSOCIATE PROFESSOR	T	M	16	21.5	9	56,598	56,598	56,598		999534
383	CANDLEY MARYANNE	ASSISTANT PROFESSOR COORD ONLINE STUDIES	TT	D	4	19	9	63,094	63,094	63,094		999463
384	FULTZ JESSICA	ASSISTANT PROFESSOR	TT	M	2.5	2.5	9	54,000	54,000	54,000		999758
385	MOUNT LISA	ASSISTANT PROFESSOR TITLE IV-E CWS COORD OP 20% GRANT 80%		M	4	19	9	10,926	10,926	54,631	43,705	999854
386	PEDDY KIRBY	ASSISTANT PROFESSOR	TT	M	2	8	9	54,000	54,000	54,000		999759
387	HOFFPAUIR RANDY	INTERIM DIRECTOR OF FIELD INSTRUCTION INSTRUCTOR		M	0	0	9	54,000	54,000	54,000		999243

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
388	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	35,000	35,000	35,000		0
389	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	0	0	0		0
390	UNFUNDED FY24	ASSISTANT PROFESSOR TBE S CAMPBELL -63094			0	0	9	0	0	0		999742
<b>DEPARTMENT TOTAL</b>								<b>470,743</b>	<b>470,743</b>		<b>43,705</b>	
STUDENT TEACHING - 101220												
391	O'HALLORAN WENDI	DIRECTOR OF CLINICAL PRACTICE/PARTNERSHIPS ASST PROF COORD MAT PRG	TT	M	1	6	12	74,280	74,280	74,280		999525
<b>DEPARTMENT TOTAL</b>								<b>74,280</b>	<b>74,280</b>		<b>0</b>	
SUMMER SCHOOL - 101970												
392	SUMMER-FACULTY	SUMMER-FACULTY			0	0	0	397,584	397,584	397,584		0
393	SUMMER-FACULTY	INTERNET			0	0	0	1,190,143	1,190,143	1,190,143		0
394	SUMMER-ADJUNCT	INTERNET			0	0	0	79,701	79,701	79,701		0
395	SUMMER-ADJUNCT	SUMMER-ADJUNCT			0	0	0	26,200	26,200	26,200		0
396	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	30,000	30,000	30,000		0
<b>DEPARTMENT TOTAL</b>								<b>1,723,628</b>	<b>1,723,628</b>		<b>0</b>	
<b>FUNCTION TOTAL</b>								<b>26,849,242</b>	<b>26,849,242</b>		<b>1,326,656</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>PUBLIC SERVICE</b>												
<b>LOUISIANA FOLKLIFE CENTER - 103160</b>												
397	RASMUSSEN SHANE	DIR FOLKLIFE 50% PROFESSOR 50%	T	D	16	20	12	38,096	38,096	76,192	38,096	999424
<b>DEPARTMENT TOTAL</b>								<b>38,096</b>	<b>38,096</b>		<b>38,096</b>	
<b>FUNCTION TOTAL</b>								<b>38,096</b>	<b>38,096</b>		<b>38,096</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>ACADEMIC SUPPORT</b>												
<b>ACADEMIC ADVISING SERVICES - 104180</b>												
398	HICKS STEVEN	EXEC DIR ACAD & CAREER ENG CTR & STUDENT SUC INSTRUCTOR	M		29	32	12	85,762	85,762	85,762		999668
399	COLLINS ASHLEE	ACADEMIC ADVISOR & GRAD COORDINATOR INSTRUCTOR	M		18	18	12	60,094	60,094	60,094		999050
400	CULVER SAMANTHA	ACADEMIC ADVISOR INSTRUCTOR	B		1	6	12	37,600	37,600	37,600		999301
401	MITCHELL ASHLEY	ACADEMIC ADVISOR INSTRUCTOR			6.5	6.5	12	37,064	37,064	37,064		999205
402	PURSELL ELIZABETH	ACADEMIC ADVISOR INSTRUCTOR	M		0	5	12	46,000	46,000	46,000		999900
403	WELCH FRANCES	INSTRUCTOR 20% DIRECTOR 80% GR	M		21	21	12	12,821	12,821	64,107	51,286	999242
404	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	12,000		0
405	ADJUNCT INSTRUCTION	ADJUNCT INSTRUCTION			0	0	0	16,000	16,000	16,000		0
406	EXTRA SERVICES - TEACHING	EXTRA SERVICES - TEACHING			0	0	0	5,000	5,000	5,000		0
407	UNFUNDED FY24	ACADEMIC ADVISOR/INSTR TBE T CAMARGO-PATRON -48204			0	0	12	0	0	0		999952
<b>DEPARTMENT TOTAL</b>								<b>312,341</b>	<b>312,341</b>		<b>51,286</b>	
<b>ACADEMIC AFFAIRS - 104150</b>												
408	HANDEL GREG	PROVOST/VP ACAD AFF DEAN GRAD SCHOOL 75% PROF 25%	T	D	15	17	12	131,115	131,115	174,820	43,705	999998
409	TILLEY TERESA	COORDINATOR ACADEMIC AFFAIRS			7	7	12	55,000	55,000	55,000		999373
<b>DEPARTMENT TOTAL</b>								<b>186,115</b>	<b>186,115</b>		<b>43,705</b>	
<b>ACADEMIC SKILLS/NCAA - 104160</b>												
410	MCCUNE TREVOR	ATH ACAD COORD & DIR ENHANCED ACADEMIC PRGM OP 25% 75% ATHL	M		1	1	12	10,000	10,000	40,000	30,000	999710
411	FLETCHER VENTRIC	TEMP ASST ATH DIR FOR STUDENT ATHLETE DEV OP 50% ATH 50%	M		1	1	12	32,500	32,500	65,000	32,500	999714
412	EDMONSTON BRYN	ATHLETIC ACADEMIC COORDINATOR OP 25% ATH 75%	B		2	4	12	7,500	7,500	30,000	22,500	999484
<b>DEPARTMENT TOTAL</b>								<b>50,000</b>	<b>50,000</b>		<b>85,000</b>	
<b>ACADEMIC SUCCESS CENTER - 104205</b>												
413	JORDAN BOB	DIRECTOR ACAD SUCCESS COORD UNIV ASSESSMENT	M		6	15	12	60,094	60,094	60,094		999175
414	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	12,000		0
<b>DEPARTMENT TOTAL</b>								<b>72,094</b>	<b>72,094</b>		<b>0</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>DEAN OF ARTS AND SCIENCES - 104300</b>												
415	LEMOINE FRANCENE	DEAN - COLLEGE ARTS/SCIENCES 75% PROFESSOR 25%	T	D	17	17	12	102,353	102,353	136,471	34,118	999979
416	BATES ERIN	FACILITATOR OF ACAD AND BUSINESS OPS FOR COAS			4	5	12	42,000	42,000	42,000		998964
417	EXTRA SERVICES - OTHER	EXTRA SERVICES - OTHER			0	0	0	100,000	100,000	100,000		0
<b>DEPARTMENT TOTAL</b>								<b>244,353</b>	<b>244,353</b>		<b>34,118</b>	
<b>DEAN OF BUSINESS AND TECHNOLOGY - 104325</b>												
418	STACY MARY EDITH (R)	DEAN-COLLEGE BUSINESS & TECH 75% ASST PROFESSOR 25%	TT	D	30	30	12	97,500	97,500	130,000	32,500	999968
419	EXTRA SERVICES - OTHER	EXTRA SERVICES - OTHER			0	0	0	20,000	20,000	20,000		0
<b>DEPARTMENT TOTAL</b>								<b>117,500</b>	<b>117,500</b>		<b>32,500</b>	
<b>DEAN OF EDUC &amp; HUM DEV - 104310</b>												
420	DEEP NEERU	INTERIM DEAN-EDUC HUMAN DEV 75% ASST PROFESSOR 25%	TT	D	21	27.5	12	93,750	93,750	125,000	31,250	999730
421	EXTRA SERVICES - OTHER	EXTRA SERVICES - OTHER			0	0	0	75,000	75,000	75,000		0
<b>DEPARTMENT TOTAL</b>								<b>168,750</b>	<b>168,750</b>		<b>31,250</b>	
<b>DEAN OF NURS &amp; ALLIED HEALTH - 104320</b>												
422	HICKS JOEL	DEAN CONAH 75% ASSOC PROFESSOR 25%	T	D	13	29	12	102,353	102,353	136,471	34,118	999853
423	BOSTON KIMBERLY	STUDENT ADV/PROCTOR PART-TIME 40%		M	3.5	3.5	9	19,552	19,552	19,552		999656
424	EXTRA SERVICES - OTHER	EXTRA SERVICES - OTHER			0	0	0	95,000	95,000	95,000		0
<b>DEPARTMENT TOTAL</b>								<b>216,905</b>	<b>216,905</b>		<b>34,118</b>	
<b>GRADUATE SCHOOL - 104440</b>												
425	HAMMONDS CALLIE	COORDINATOR OF GRADUATE STUDIES & CLIENT SERVICES		B	20	20	12	41,455	41,455	41,455		999895
426	SMITH CARRIE	COORDINATOR OF GRADUATE ADMISSIONS & RECORDS			19	19	12	37,492	37,492	37,492		999367
427	GRADUATE ASSISTANT	GRADUATE ASSISTANT			0	0	0	90,000	90,000	90,000		969114
<b>DEPARTMENT TOTAL</b>								<b>168,947</b>	<b>168,947</b>		<b>0</b>	
<b>INST EFFECTIVENESS &amp; HR - 104500</b>												
428	BISCOE VERONICA	EXECUTIVE DIRECTOR INSTIT EFFECTIVENESS & H/R & INSTRUCTOR		M	21	22	12	120,000	120,000	120,000		999910
429	HALL FRANK	DIR INSTIT EFF 40% ASSOC PROFESSOR 60%	T	M	8.5	38.5	12	39,334	39,334	98,336	59,002	999121
430	SALARD KRISTI	ASST TO THE EXE DIR OF I/E & H/R			24	24	12	42,987	42,987	42,987		999126
<b>DEPARTMENT TOTAL</b>								<b>202,321</b>	<b>202,321</b>		<b>59,002</b>	



Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>LEESVILLE EXECUTIVE DIRECTOR - 104460</b>												
431	KOURY MARTHA	DIRECTOR NSU LEESVILLE/FT POLK		M	26	26	12	70,146	70,146	70,146		999113
432	SELF JUANITA	ACADEMIC ADVISOR 25% INSTRUCTOR 75% LEESVILLE		M	29	40	12	17,591	17,591	70,363	52,772	999385
433	STEPHENS VERA	MILITARY LIAISON OFFICER/SITE COORD			15.5	15.5	12	49,133	49,133	49,133		999648
<b>DEPARTMENT TOTAL</b>								<b>136,870</b>	<b>136,870</b>		<b>52,772</b>	
<b>LIBRARY - 104100</b>												
434	LOWE MEGAN	DIRECTOR OF LIBRARIES & ASSOCIATE PROFESSOR	TT	M	2	21	12	88,400	88,400	88,400		999591
435	MATTHEWS MICHAEL	ASSOCIATE PROFESSOR HEAD OF GOVERNMENT INFORMATION ACCESS	T	M	19	25	12	74,848	74,848	74,848		999552
436	HUNTINGTON DEBORAH	ASSOCIATE PROFESSOR HEAD COLL MGR/CATALOG	T*	M	6	24	12	57,131	57,131	57,131		999719
437	BAKER DONNA	ASSISTANT PROFESSOR HEAD ARCHIVES DIV & RECORDS OFFICER	TT	M	1	21	12	78,000	78,000	78,000		999238
438	CHRISTOPHER KERRI	ASSISTANT PROFESSOR HEAD SERIALS-MEDIA	TT	M	2	2	12	53,040	53,040	53,040		999600
439	MACDONALD ANNA	ASSISTANT PROFESSOR HEAD REFERENCE & LIBRARY INSTRUCTION	TT	M	16	25	12	54,631	54,631	54,631		999159
440	VOEBEL SHERRI	ASSISTANT PROFESSOR HEAD LIBRARIAN SHREVEPORT	TT	M	5	11	12	65,557	65,557	65,557		999831
441	DORRIBO CHRISTINE	LIBRARY ASSOCIATE		B	17	17	12	38,346	38,346	38,346		999796
442	RITTER HEATHER	LIBRARY ASSOCIATE HEAD LIBRARIAN LEESVILLE		B	8	15	12	34,320	34,320	34,320		999566
443	RUFY SANDRA	LIBRARY ASSOCIATE SHREVEPORT		B	24	25	12	64,185	64,185	64,185		999402
444	DEMATTIE MICHELLE	LIBRARY NIGHT FACILITIES MANAGER			7	7	12	34,320	34,320	34,320		999170
445	THOMAS BRENT	ASSISTANT NIGHT MANAGER			1	1	12	30,680	30,680	30,680		999071
446	UNFUNDED FY24	ASSISTANT PROFESSOR ASSISTANT ARCHIVIST TBE S WOLFF (\$46,000)			0	0	12	0	0	0		999770
447	UNFUNDED FY24	LIBRARY ASSOCIATE TBE E DOSS -22500			0	0	12	0	0	0		999412
<b>DEPARTMENT TOTAL</b>								<b>673,458</b>	<b>673,458</b>		<b>0</b>	
<b>ECON DEV, INNOVATION &amp; OUTREACH - 104490</b>												
448	GRANT SAMANTHA	NSU-MARKSVILLE SITE COORDINATOR		B	10	10	12	43,777	43,777	43,777		999722
449	MCBRIDE MELANIE	DUAL ENROLLMENT SPEC		B	21	22.5	12	46,866	46,866	46,866		999090
<b>DEPARTMENT TOTAL</b>								<b>90,643</b>	<b>90,643</b>		<b>0</b>	
<b>FUNCTION TOTAL</b>								<b>2,640,297</b>	<b>2,640,297</b>		<b>423,751</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>STUDENT SERVICES</b>												
<b>ACADEMIC SERVICES/NCAA - 105500</b>												
450	EUBANKS DUSTIN	ASSOC ATH DIRECTOR INTERNAL OPERATIONS 93.7% OP 6.3% ATH		M	25	27	12	69,581	69,581	74,259	4,678	999764
451	UNFUNDED FY24	ASSISTANT DIRECTOR FOR COMPLIANCE TBE J GLASER (\$30,000)			0	0	12	0	0	0		999206
<b>DEPARTMENT TOTAL</b>								<b>69,581</b>	<b>69,581</b>		<b>4,678</b>	
<b>ACCESSIBILITY &amp; DISABILITY SUPPORT - 105560</b>												
452	CAMIDGE TAYLOR	DIR OF ACCESSIBILITY/ DISABILITY SUPPORT INSTRUCTOR		B	3	3	12	50,000	50,000	50,000		999761
453	AMBERG LANDON	COORDINATOR OF OADS & TITLE IX DEPUTY		M	8	9	12	45,000	45,000	45,000		999374
<b>DEPARTMENT TOTAL</b>								<b>95,000</b>	<b>95,000</b>		<b>0</b>	
<b>ADMISSIONS - 105505</b>												
454	BELL TAQUITA	DIRECTOR OF ADMISSIONS		M	10	11	12	55,167	55,167	55,167		999563
455	TOUSEK CHASITY	ADMISSIONS RECORDS ANALYST			7.5	10.5	12	36,418	36,418	36,418		999702
<b>DEPARTMENT TOTAL</b>								<b>91,585</b>	<b>91,585</b>		<b>0</b>	
<b>INTERNATIONAL RECRUITING - 105740</b>												
456	CONTRERAS TELBA ESPINOZA	DIR OF INTERNATIONAL RESOURCE CENTER		D	8	16	12	52,222	52,222	52,222		999165
457	ALVAREZ VALENINA	INTERIM DIRECTOR OF INTERNATIONAL STUDENT RESOURCE CENTER		B	0	1	12	42,000	42,000	42,000		999165
<b>DEPARTMENT TOTAL</b>								<b>94,222</b>	<b>94,222</b>		<b>0</b>	
<b>REGISTRAR - 105630</b>												
458	PRESCOTT BARBARA	REGISTRAR		M	33.5	33.5	12	73,206	73,206	73,206		999992
459	CEASAR-WILLIAMS YVETTE	ASSOCIATE REGISTRAR FOR RECORDS		B	30	30	12	56,348	56,348	56,348		999227
460	MILNER BRENDA	ASSOCIATE REGISTRAR FOR REGISTRATION & GRADUATION		M	26.5	26.5	12	62,816	62,816	62,816		999515
461	GRAYSON CHARLOTTE	ASST TO REGISTRAR FOR ACADEMIC SVCS			22	22	12	50,514	50,514	50,514		999440
462	RELIFORD-PALMER SHADANA	TECHNOLOGY SOLUTIONS SPECIALIST		M	8.5	8.5	12	49,275	49,275	49,275		999111
463	SHELTON KAMMESE	DIRECTOR OF ACADEMIC SERVICES		M	22	22	12	66,202	66,202	66,202		999630
464	DAVIS ALICIA	RECORDS ANALYST COORDINATOR			2	12	12	31,824	31,824	31,824		999935
465	DELPHIN DAPHNE	RECORDS ANALYST COORDINATOR		B	24.5	25	12	38,346	38,346	38,346		999808
466	DUNAGAN KAYLA	RECORDS ANALYST COORDINATOR		A	7	7	12	39,098	39,098	39,098		999717
467	KELLY MARISA	RECORDS ANALYST COORDINATOR		B	19.5	23	12	36,421	36,421	36,421		999615
468	MCMANUS BRANDI	RECORDS ANALYST COORDINATOR			5	25	12	36,421	36,421	36,421		999292
469	MORGAN TAYLOR	RECORDS ANALYST COORDINATOR		B	1	1	12	32,864	32,864	32,864		999334
470	MORRIS LEKISHA	RECORDS ANALYST COORDINATOR		B	3	3	12	32,864	32,864	32,864		999784

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
471	RELIFORD TAMILA	RECORDS ANALYST COORDINATOR			16	16	12	36,421	36,421	36,421		999419
472	TUCKER-MESHELL GWENDOLY	RECORDS ANALYST COORDINATOR		B	6.5	6.5	12	33,904	33,904	33,904		999178
473	UNFUNDED FY24	RECORDS ANALYST COORD TBE B MCMANUS -34320			0	0	12	0	0	0		999377
474	UNFUNDED FY24	RECORDS ANALYST COORD TBE R WRIGHT -36421			0	0	12	0	0	0		999418
<b>DEPARTMENT TOTAL</b>								<b>676,524</b>	<b>676,524</b>		<b>0</b>	
<b>SPEECH AND DEBATE - 105175</b>												
475	EXTRA SERVICES-OTHER	EXTRA SERVICES-OTHER			0	0	0	3,500	3,500	3,500		0
<b>DEPARTMENT TOTAL</b>								<b>3,500</b>	<b>3,500</b>		<b>0</b>	
<b>STUDENT AFFAIRS - 105680</b>												
476	PASCH YONNA	DIR OF STUDENT AFFAIRS INSTRUCTOR		D	20	22	12	78,000	78,000	78,000		999092
477	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	6,000	6,000	6,000		0
<b>DEPARTMENT TOTAL</b>								<b>84,000</b>	<b>84,000</b>		<b>0</b>	
<b>STUDENT EXPERIENCE - 105150</b>												
478	COX REATHA	VP STUDENT EXP INSTRUCTOR		M	35.5	35.5	12	133,900	133,900	133,900		999961
479	ERIKSON VANNER	DIRECTOR ENROLLMENT MANAGEMENT		M	12	12	12	79,000	79,000	79,000		999091
<b>DEPARTMENT TOTAL</b>								<b>212,900</b>	<b>212,900</b>		<b>0</b>	
<b>STUDENT FINANCIAL AID - 105570</b>												
480	JACKSON LAUREN	DIRECTOR		B	21	22	12	70,634	70,634	70,634		999646
481	WATERS KRISTI	ASSOC DIRECTOR FOR FINANCIAL AID & SCHOLARSHIPS		A	23.5	29	12	56,774	56,774	56,774		999246
482	JONES CAROLYN	COORD OF SCHOLARSHIPS & STUDENT EMPLOYMENT			25	25	12	42,114	42,114	42,114		999633
483	FONTENOT KINSHANNA	FINANCIAL AID OFFICER FOR VERIFICATION & GRANTS		M	17	22	12	40,646	40,646	40,646		999754
484	GARY JEFFREY	FINANCIAL AID OFFICER FOR LOAN PROCESSING		B	9.5	21	12	38,603	38,603	38,603		999733
485	JENNINGS CHRISTOPHER	FINANCIAL AID OFFICER SCHOLARSHIP		B	2	6	12	31,200	31,200	31,200		999014
486	LACOUR MARSHA	FINANCIAL AID OFFICER FOR VERIFICATION		B	12	20	12	38,603	38,603	38,603		999597
487	LITTON DUSTIE	FINANCIAL AID LOAN OFFICER		B	20	20	12	38,603	38,603	38,603		999255
488	MCGASKEY SYLVIA	FINANCIAL AID OFFICER			9	10	12	36,597	36,597	36,597		999251
489	SEPULVADO SAMANTHA	FINANCIAL AID OFFICER VERIFICATION SUPPORT		B	2	6	12	31,200	31,200	31,200		999015
490	SHIELDS CHRISTINA	FINANCIAL AID LOAN OFFICER		A	7.5	7.5	12	38,603	38,603	38,603		999513
491	SPEIR STELLA	FINANCIAL AID SCHOLARSHIP OFFICER			23	23	12	40,289	40,289	40,289		999009
492	VERCHER ERICA	FINANCIAL AID OFFICER ACADEMIC REVIEW			2	17	12	31,200	31,200	31,200		999013
493	WASHINGTON JALEESA	FINANCIAL AID OFFICER			2	6	12	31,200	31,200	31,200		999012
494	FLOWERS SARAH	STUDENT EMPLOYMENT OFFICER			1	1	12	31,200	31,200	31,200		999321

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>DEPARTMENT TOTAL</b>												
							<b>597,466</b>	<b>597,466</b>		<b>0</b>		
<b>STUDENT SUCCESS &amp; NEW STU PRG - 105670</b>												
495	UNFUNDED FY24	INT COOR 1ST YR EXP INSTRUCTOR TBE J MULLICAN (\$38,000)				0	0	12	0	0	0	999833
<b>DEPARTMENT TOTAL</b>							<b>0</b>	<b>0</b>			<b>0</b>	
<b>TITLE IX - STUDENT - 105565</b>												
496	POWELL JULIE	DIR STUDENT ADVOCACY TITLE IX COORD & INSTRUCTOR	M		19.5	19.5	12	57,200	57,200	57,200		999586
<b>DEPARTMENT TOTAL</b>							<b>57,200</b>	<b>57,200</b>			<b>0</b>	
<b>TESTING CENTER - 105700</b>												
497	HAMOUS STARLITE	DIRECTOR-TESTING INSTRUCTOR	M		17.5	22	12	43,919	43,919	43,919		999438
498	TURLINGTON MELISSA	TESTING ASSISTANT			16.5	16.5	12	32,448	32,448	32,448		999190
<b>DEPARTMENT TOTAL</b>							<b>76,367</b>	<b>76,367</b>			<b>0</b>	
<b>UNIVERSITY RECRUITING - 105720</b>												
499	TBE V ERIKSON	DIRECTOR OF UNIVERSTIY RECRUITING			0	0	12	59,740	59,740	59,740		999567
500	TBE M ADAMS	ASST DIRECTOR OF UNIV RECRUIT SCHOLARS' COLL			0	0	12	32,000	32,000	32,000		999485
501	MILLER EMILY	ASST DIRECTOR OF TRANSFER RECRUITING	B		3	4	12	39,634	39,634	39,634		999549
502	GREER KOURTNEY	ASST DIRECTOR OF RECRUITING FOR MKTG & EVENTS	B		4	8	12	39,634	39,634	39,634		999595
503	COLE-AUSTIN ALYSSA	RECRUITER	B		2	4	12	29,912	29,912	29,912		999326
504	JACKSON QUALANTRE	RECRUITER	B		3	4	12	29,912	29,912	29,912		999304
505	MAGGIO-ADKINS LANIE	RECRUITER	B		5	15	12	32,512	32,512	32,512		999234
506	ROMERO PAYTON	RECRUITER	B		0	1	12	29,912	29,912	29,912		999136
507	TBE M HENSLEY	RECRUITER			0	0	12	29,912	29,912	29,912		999110
508	TBE M NELSON	RECRUITER			0	0	12	29,912	29,912	29,912		999744
509	BOSTIAN KEVIN	ATHLETIC DIRECTOR RECRUITING 4% U/A 32% ATH 64%	M		1	21	12	6,656	6,656	166,400	159,744	999882

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
510	AILSHIE LEASA	TEMP ASST COACH OP 20% ATH 80%		M	3	12	12	11,783	11,783	58,916	47,133	999338
511	ALDREDGE ANASTASIA	ASSOC HEAD COACH OP 20% ATH 80%		B	5.5	5.5	12	8,784	8,784	43,919	35,135	999291
512	ATWELL JEREMY	ASST COACH OP 20% ATH 80%		M	0	21	12	10,192	10,192	50,960	40,768	999593
513	BERTRAND CHRISTOPHER	HEAD COACH OP 20% ATH 80%		M	11	17	12	18,056	18,056	90,281	72,225	999879
514	BLAIR BEAU	ASST COACH OP 20% ATH 80%		B	1	9	12	18,000	18,000	90,000	72,000	999481
515	BROPHY IAN	HEAD COACH OP 20% ATH 80%		M	0	8	12	12,305	12,305	61,526	49,221	999257
516	BROWN MICHAEL	ASST COACH OP 20% ATH 80%		M	3	25	12	8,570	8,570	42,848	34,278	999669
517	CABRERA RICK	HEAD COACH OP 20% ATH 80% SALARY&STIPEND \$180000		M	0	24	12	28,256	28,256	141,279	113,023	999985
518	COX TIMOTHY	ASST COACH OP 20% ATH 80%		M	0	7	12	12,000	12,000	60,000	48,000	999579
519	FELDT BOONE	TEMPORARY COACH OP 20% ATH 80%		M	0	8	12	9,000	9,000	45,000	36,000	999035
520	FIGUEROA ANTHONY	ASSOC HEAD COACH OP 20% ATH 80%		B	0	20	12	18,000	18,000	90,000	72,000	999508
521	GISTORB CHRISTOPHER	TEMP ASST COACH OP 20% ATH 80%		B	0	15	12	8,320	8,320	41,600	33,280	999034
522	GLASER WESTON	ASST COACH/DER COORD RECR COORD OP 20% ATH 80%		B	0	11	12	19,080	19,080	95,400	76,320	999990
523	GOODWIN SPENCER	TEMP ASST COACH OP 20% ATH 80%		M	2	2	12	6,053	6,053	30,264	24,211	999544
524	HARKINS HAYDEN	ASST TO HEAD COACH OP 20% ATH 80%		M	0	5	12	10,000	10,000	50,000	40,000	999974
525	HEIMERMAN MICHAEL	HEAD COACH W40% M40% OP 20% ATH 80%		B	25	25	12	14,081	14,081	70,401	56,320	999681
526	KIRACOFE SEAN	HEAD COACH OP 20% ATH 80%		B	8	18	12	13,734	13,734	68,669	54,935	999609
527	LAIRD S BRAD	HEAD COACH OP 20% ATH 80%		B	7	26	12	30,593	30,593	152,967	122,374	999280
528	LONARDO ARMANI	ASST COACH OP 20% ATH 80%		M	0	6	12	8,320	8,320	41,600	33,280	999747
529	NIMZ ANNA	HEAD COACH OP 20% ATH 80%		M	3	18	12	18,902	18,902	94,512	75,610	999339
530	PENNINGTON CHARLES	ASSOC HEAD COACH OP 20% ATH 80%		M	8	10	12	10,712	10,712	53,560	42,848	999516
531	PICKETT DONALD	HEAD COACH OP 20% ATH 80%		B	15	24	12	15,105	15,105	75,523	60,418	999447
532	SMITH ALEXIS	1ST ASSISTANT COACH OP 20% ATH 80%		B	2	5	12	7,821	7,821	39,104	31,283	999659
533	WASHINGTON KYLE	TEMP ASST COACH OP 20% ATH 80%		M	1	6	12	9,360	9,360	46,800	37,440	999561
534	FISHER RICHARD	ASSISTANT COACH OP 20% ATH 80%		B	0	9	12	8,132	8,132	40,664	32,532	999324
535	NEI JESSICA	ASSOCIATE HEAD COACH OP 20% ATH 80%		M	0	14	12	8,320	8,320	41,600	33,280	999694
536	HOUSTON ADDAE	TEMP ASST COACH OP 20% ATH 80%		M	0	16	12	6,864	6,864	34,320	27,456	999272
537	TBE C BERTRAND	ASST COACH OP 20% ATH 80%		M	7	19	12	8,913	8,913	44,562	35,649	999923
538	TBE D LOCKETT	ASST HEAD COACH OP 20% ATH 80%			0	0	12	11,582	11,582	57,909	46,327	999573
539	TBE M STEPHENS	ASST COACH OP 20% ATH 80%			0	0	12	6,000	6,000	30,000	24,000	999376
540	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	12,000		0
541	UNFUNDED FY24	RECRUITER TBE Z TAPP -29912			0	0	12	0	0	0		999342
<b>DEPARTMENT TOTAL</b>								<b>748,574</b>	<b>748,574</b>		<b>1,667,090</b>	
<b>FUNCTION TOTAL</b>								<b>2,806,919</b>	<b>2,806,919</b>		<b>1,671,768</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>INSTITUTIONAL SUPPORT</b>												
<b>BUSINESS AFFAIRS - 106020</b>												
542	JONES PATRICK	CHIEF FINANCIAL OFFICER		B	4.5	34.5	12	158,430	158,430	158,430		999970
543	LILES CATHY	CONTROLLER		B	26.5	29	12	109,852	109,852	109,852		999718
544	EUBANKS DAWN	ASSISTANT CONTROLLER & BURSAR		B	25.5	30	12	80,340	80,340	80,340		999395
545	FORD ASHLEY	ASSISTANT CONTROLLER FOR PAYROLL, POSITION CONTROL & PERS BUDGET		B	10.5	19.5	12	72,800	72,800	72,800		999964
546	RAUPP TERRA	ASSISTANT CONTROLLER		B	21	27	12	75,610	75,610	75,610		999268
547	STRAUB BETHANY	ASSOCIATE BURSAR		M	4.5	8.5	12	57,845	57,845	57,845		999765
548	HOWELL CARLA PARKER	DIRECTOR OF PURCHASING SPONSORED PROGRAM ADMINIS 50% OP 50% RESTR		B	30	32.5	12	46,800	46,800	93,600	46,800	999556
549	GRAYSON ASHLEE	ASSISTANT DIRECTOR OF PURCHASING		B	6	6	12	52,000	52,000	52,000		999353
550	BEASLEY AMBER	ACCOUNTING & REPORTING SUPERVISOR		B	9	9	12	64,661	64,661	64,661		999423
551	BELL JOANN	ACCOUNTS PAYABLE SUPERVISOR		B	28.5	28.5	12	54,631	54,631	54,631		999918
552	CAVANAUGH KAY	BUDGET MANAGER		M	24.5	43	12	50,346	50,346	50,346		999037
553	SARPY CHRISTI	PAYROLL DIRECTOR		B	16	25	12	59,800	59,800	59,800		999101
554	POSEY EMILY E	ACCOUNTING DATA COORDINATOR			7.5	13.5	12	40,170	40,170	40,170		999194
555	LACAZE AMBER	BUDGET & COMPUTER SUPPORT SPECIALIST			23.5	24.5	12	55,000	55,000	55,000		999779
556	DURR KIM (D/E 2MO)	COMPUTER USER SUPPORT SPECIALIST 2 MONTHS			28	39	2	10,000	10,000	10,000		0
557	POSSOIT HANNAH	PAYROLL ASSISTANT			0	0	12	35,000	35,000	35,000		999598
558	SMITH ASHLEY	PURCHASING/CONTRACTS COORDINATOR			4	5	12	42,000	42,000	42,000		999056
559	HOCKE BRIANNA	STUDENT AR CASH MANAGER COORDINATOR			0	0	12	38,000	38,000	38,000		998960
560	TBE NEW POSITION	STUDENT ACCOUNT SPECIALIST LEAD			0	0	12	33,000	33,000	33,000		998959
561	UNFUNDED FY24	PURCHASING AGENT TBE E BATES -38000			0	0	0	0	0	0		999008
562	UNFUNDED FY24	STUDENT ACCT SPEC TBE NEW POSITION -30000			0	0	12	0	0	0		998958
<b>DEPARTMENT TOTAL</b>								<b>1,136,285</b>	<b>1,136,285</b>		<b>46,800</b>	
<b>DIVERSITY AND INCLUSION - 106055</b>												
563	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	36,000	36,000	36,000		0
564	UNFUNDED FY24	VP FOR DIV & INCLUSION TBE M SNOWDEN -133900			0	0	12	0	0	0		999048
<b>DEPARTMENT TOTAL</b>								<b>36,000</b>	<b>36,000</b>		<b>0</b>	
<b>EXTERNAL AFFAIRS - 106060</b>												
565	OWENS WILLIAM DRAKE	EXEC VP-EXT AFFAIRS ASSISTANT PROFESSOR		JD	14	23	12	155,000	155,000	155,000		999960
566	GENEY CRISTIAN PAEZ	ADMIN OPERATIONS COORDINATOR (TEMP)			0	0	12	24,960	24,960	24,960		998973
567	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	12,000		0
<b>DEPARTMENT TOTAL</b>								<b>191,960</b>	<b>191,960</b>		<b>0</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>INFORMATION TECHNOLOGY SERVICES - 106070</b>												
568	HIPPLER STANLEY	CHIEF INFORMATION OFFICER		B	2	33	12	114,400	114,400	114,400		999962
569	PERRITT ROCKY	DEPUTY CHIEF INFORMATION OFFICER		B	1	21	12	106,049	106,049	106,049		999888
570	CARTER ANTOINETTE	IT SECURITY OFFICER			10	13	12	75,000	75,000	75,000		999872
571	DUBOIS CHERYL	SOFTWARE SUPPORT SPECIALIST		B	26.5	33	12	74,036	74,036	74,036		999788
572	ENTRY BRENDAN	TECHNICAL SERVICES SUPPORT SPECIALIST		B	5.5	5.5	12	55,780	55,780	55,780		999273
573	SEPULVADO ZACHARY	TECHNICAL ASSISTANCE CENTER SUPPORT SPEC			3	3	12	47,796	47,796	47,796		999400
574	PARRIE JOSEPH	ASSOC DIRECTOR FOR WEB SERVICES		M	24	26	12	79,244	79,244	79,244		999728
575	THOMPSON ALICIA PACHECO	SYSTEM ADMINISTRATOR		B	1	4	12	68,250	68,250	68,250		999832
576	PARRIE MELINDA	ACADEMIC TECHNOLOGY SUPPORT SPEC		M	20	20	12	65,053	65,053	65,053		999469
577	BEASLEY SANDRA	ENTERPRISE APPLICATION PROGRAMMER/ANALYST		B	27	27	12	60,080	60,080	60,080		999099
578	MARSHALL BRENDAN	ASSOCIATE DIRECTOR ENTERPRISE APPLICATION		B	8	9	12	83,869	83,869	83,869		999247
579	TILLEY THOMAS	TECH ASST CENTER LEAD		B	24	27	12	65,294	65,294	65,294		999474
580	TUCKER JOSEPH	TECHNICAL ASSISTANCE CENTER SPECIALIST			0	1.5	12	45,958	45,958	45,958		999753
581	JENNINGS ANNA	DATABASE ADMIN		M	3.5	8.5	12	64,201	64,201	64,201		999405
582	GREEN AUSTIN	NETWORK SUPPORT SPECIALIST			0	0	12	60,000	60,000	60,000		999676
583	RODRIGUEZ JORGE	ADMIN SVCS SR SYSTEMS DATABASE ADMIN		B	9	19	12	74,984	74,984	74,984		999769
584	VERCHER LANTZ	IT APPL DEVELOPER TEMP		B	0	0	12	56,732	56,732	56,732		999931
585	HENSON RYLAN	DIR OF TECH SERVICES & NETWORK SUPPORT SPEC			17	25	12	74,000	74,000	74,000		999757
586	TBE J RODRIGUEZ	SYSTEM ADMIN LEAD			0	0	12	74,984	74,984	74,984		999470
<b>DEPARTMENT TOTAL</b>								<b>1,345,710</b>	<b>1,345,710</b>		<b>0</b>	
<b>INSTITUTIONAL RESEARCH - 106090</b>												
587	DIETRICH KIMBERLY	DIRECTOR OF INSTITUTIONAL RESEARCH		B	7.5	8	12	85,696	85,696	85,696		999452
588	CLASPILL KELSEY	DATA ANALYST		B	5.5	6.5	12	47,668	47,668	47,668		999558
<b>DEPARTMENT TOTAL</b>								<b>133,364</b>	<b>133,364</b>		<b>0</b>	
<b>NSU NURSING SECURITY - 106120</b>												
589	CASUAL LABOR	(SECURITY GUARDS)			0	0	0	58,440	58,440	58,440		0
<b>DEPARTMENT TOTAL</b>								<b>58,440</b>	<b>58,440</b>		<b>0</b>	
<b>POST OFFICE - 106130</b>												
590	DYJACK ANTHONY	COORDINATOR OF POSTAL SERVICES		M	12	17	12	40,768	40,768	40,768		999776
<b>DEPARTMENT TOTAL</b>								<b>40,768</b>	<b>40,768</b>		<b>0</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>PRESIDENT'S OFFICE - 106140</b>												
591	JONES MARCUS	PRESIDENT PROFESSOR	T	JD	24.5	24.5	12	280,000	280,000	280,000		999999
592	VEHICLE ALLOWANCE	VEHICLE ALLOWANCE			0	0	0	12,000	12,000	12,000		960015
593	GENTRY S COLE	EXEC ASST TO PRESIDENT DIR STRATEGIC INITIATIVES		M	10	15	12	130,000	130,000	130,000		999004
594	POSEY EMILY	DIR OF INTERNAL AUDIT		B	9	18	12	73,500	73,500	73,500		999608
595	WENNINGER HANNAH	ADMINISTRATIVE ASSISTANT			2	2	12	57,200	57,200	57,200		999843
596	LEE AMANDA	DIRECTOR OF MARKETING AND BRANDING		B	0	5	12	65,000	65,000	65,000		998965
597	ZERING EMILY	DIR OF MARKETING AND FAN ENGAGEMENT 36% ASST PROFESSOR 64%	TT	M	7	7	12	28,080	28,080	78,000	49,920	999017
<b>DEPARTMENT TOTAL</b>								<b>645,780</b>	<b>645,780</b>		<b>49,920</b>	
<b>PUBLIC INFO &amp; MEDIA RELATIONS - 106080</b>												
598	JACKSON LEAH	DIR-INFO SVCS		M	19	29	12	70,817	70,817	70,817		999645
599	HINES DAPHNE	DIR OF PUBLICATIONS		B	3.5	33.5	12	56,238	56,238	56,238		999560
600	PUGH JASON	ASST ATHLETIC DIR FOR MEDIA REL/REV DEV PI/MR 25% ATH 75%		B	8.5	20.5	12	17,209	17,209	68,836	51,627	999651
601	REICH CHRISTOPHER	SUPERVISOR OF PHOTOGRAPHY		M	6	18	12	48,525	48,525	48,525		999697
602	WELBORN BRAD	TEMP ASST DIR OF SPORTS INFORMATION OP 25% ATH 75%		B	4	8	12	11,330	11,330	45,320	33,990	999435
603	WEST DAVID L	DIR OF COMMUNICATIONS		B	32.5	36	12	62,797	62,797	62,797		999237
604	ZENK JONATHAN	TEMP ASST DIRECTOR OF COMMUNICATIONS		M	1	6	12	38,110	38,110	38,110		999133
<b>DEPARTMENT TOTAL</b>								<b>305,026</b>	<b>305,026</b>		<b>85,617</b>	
<b>UNIVERSITY ADVANCEMENT - 106170</b>												
605	BANKSTON JILL	DIRECTOR OF DEVELOPMENT		B	20	25	12	67,094	67,094	67,094		999080
606	BOYDSTUN JARED	DONOR RESEARCH & DATABASE SPEC			2	10	12	40,388	40,388	40,388		999134
607	ROARK CREE	ASSISTANT DIRECTOR MARKETING & COORD DIGITAL MEDIA		B	1	1	12	46,800	46,800	46,800		999072
608	BOSTIAN KEVIN	ATHLETIC DIRECTOR UNIV ADVANCMT 32% RECR 4% ATH 64%		M	1	21	12	53,248	53,248	166,400	113,152	999882
609	GRAVES HALEY	TEMP UNIV ADVANCEMENT COORD		B	1	1	12	42,848	42,848	42,848		999781
610	COBB DANIELLE	DIRECTOR OF ALUMNI AFFAIRS		B	4	4.5	12	58,453	58,453	58,453		999767
611	LEONE SHARON	DEVELOPMENT COORD		B	1	33	12	31,200	31,200	31,200		999924
612	CHASTEEN TIFFANY	ASSOCIATE DIRECTOR OF ADVANCEMENT & SCHOLARSHIP COORD		M	1	9	12	52,088	52,088	52,088		999621
613	VIENNE JANET	BUSINESS MANAGER		B	15.5	30.5	12	73,387	73,387	73,387		999253
614	BERNARD CRISTY	ASSOCIATE DIRECTOR OF DEVELOPMENT			3.5	23.5	12	45,000	45,000	45,000		998976
615	NELSON MATTHEW	ASSISTANT ACCOUNTANT		B	1	2	12	40,000	40,000	40,000		998975
616	MORGAN TIFFANY	ASST DIRECTOR DONOR RELATIONS		M	0	0	12	38,510	38,510	38,510		999157
<b>DEPARTMENT TOTAL</b>								<b>589,016</b>	<b>589,016</b>		<b>113,152</b>	



Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>UNIVERSITY POLICE - 106180</b>												
617	CALISTE JON	DIRECTOR OF UNIVERSITY SAFETY POLICIES & COMPLIANCE	B	15	15	12	62,498	62,498	62,498		999161	
618	VERCHER CRAIG	DIRECTOR OF OPERATIONS CHIEF OF POLICE	B	11	11	12	73,210	73,210	73,210		999162	
<b>DEPARTMENT TOTAL</b>							<b>135,708</b>	<b>135,708</b>		<b>0</b>		
<b>UNIVERSITY PRINTING SERVICES - 106204</b>												
619	SCOTT MICHAEL D	DIRECTOR OF UNIVERSITY PRINTING	B	9	23	12	43,062	43,062	43,062		999431	
<b>DEPARTMENT TOTAL</b>							<b>43,062</b>	<b>43,062</b>		<b>0</b>		
<b>FUNCTION TOTAL</b>							<b>4,661,119</b>	<b>4,661,119</b>		<b>295,489</b>		

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>OPER &amp; MAINTENANCE OF PLANT</b>												
<b>ENVIRONMENTAL HEALTH &amp; SAFETY - 107010</b>												
620	EDDINGTON CHELSEA	EHS OFFICER		B	11	11	12	41,777	41,777	41,777		999453
<b>DEPARTMENT TOTAL</b>								<b>41,777</b>	<b>41,777</b>		<b>0</b>	
<b>MOTOR POOL - 107050</b>												
621	CASUAL LABOR	(SHUTTLE BUS DRIVER)						12,000	12,000	12,000		0
<b>DEPARTMENT TOTAL</b>								<b>12,000</b>	<b>12,000</b>		<b>0</b>	
<b>OPERATIONS OF UTILITIES - 107070</b>												
622	LENTZ JON	UTILITIES COORDINATOR		B	15.5	15.5	12	60,383	60,383	60,383		999582
<b>DEPARTMENT TOTAL</b>								<b>60,383</b>	<b>60,383</b>		<b>0</b>	
<b>PHYSICAL PLANT - 107080</b>												
623	WOHLETT DALE	PHYSICAL PLANT DIRECTOR		B	31	43	12	86,536	86,536	86,536		999220
<b>DEPARTMENT TOTAL</b>								<b>86,536</b>	<b>86,536</b>		<b>0</b>	
<b>UNIVERSITY AFFAIRS - 107110</b>												
624	DUPREE ERIN	ADMINISTRATIVE ASST OFFICE MANAGER		B	12	12	12	50,000	50,000	50,000		999124
<b>DEPARTMENT TOTAL</b>								<b>50,000</b>	<b>50,000</b>		<b>0</b>	
<b>UNIVERSITY PLANT SERVICES - 107120</b>												
625	JOHNSON SHANE	RECEIVING COORDINATOR		B	2.5	16.5	12	37,492	37,492	37,492		999391
626	LACAZE JASON	WAREHOUSE MANAGER			4	24	12	52,152	52,152	52,152		999317
627	SUMMERLIN TIFFANY	ASSET MANAGER		B	6.5	6.5	12	44,990	44,990	44,990		999674
<b>DEPARTMENT TOTAL</b>								<b>134,634</b>	<b>134,634</b>		<b>0</b>	
<b>FUNCTION TOTAL</b>								<b>385,330</b>	<b>385,330</b>		<b>0</b>	
<b>NSU GRAND TOTAL</b>								<b>37,381,003</b>	<b>37,381,003</b>		<b>3,755,760</b>	

Line	Name	Title of Position	Mths	Annual Salary		Market Adjustment		Maxed Out	Budgeted Salary 2023-2024	Position #	LaGov #
				2022-2023	Amount	Date					
<b>INSTRUCTION</b>											
<b>BIOLOGICAL &amp; PHYSICAL SCI - 101130</b>											
1	THOMPSON SHELIA	ADMINISTRATIVE COORD 3	12	30,909	1,227	7/14/2023	N		32,136	999350	109272
2	TRICHEL DONNA	ADMINISTRATIVE ASST 3	12	31,512	1,269	7/14/2023	N		32,781	999176	512903
<b>DEPARTMENT TOTAL</b>				<b>62,421</b>	<b>2,496</b>				<b>64,917</b>		
<b>BUSINESS - 101010</b>											
3	SPILLMAN ANN	ADMINISTRATIVE ASST 2	12	37,565	1,123	7/14/2023	N		38,688	999357	30803
4	UNFUNDED FY24	ADMINISTRATIVE ASST 3 TBE B STEPHENS -22630	12	0	0	7/14/2023	N		0	999896	412195
<b>DEPARTMENT TOTAL</b>				<b>37,565</b>	<b>1,123</b>				<b>38,688</b>		
<b>CENLA - ALEXANDRIA CENTER - 101600</b>											
5	EDING CHRISTINE	ADMINISTRATIVE COORD 3	12	30,742	1,228	7/14/2023	N		31,970	999774	30773
<b>DEPARTMENT TOTAL</b>				<b>30,742</b>	<b>1,228</b>				<b>31,970</b>		
<b>CENLA NURSING - 101320</b>											
6	COPE GWEN	ADMINISTRATIVE COORD 2	12	28,662	1,144	7/14/2023	N		29,806	999841	92471
<b>DEPARTMENT TOTAL</b>				<b>28,662</b>	<b>1,144</b>				<b>29,806</b>		
<b>CREATIVE &amp; PERFORMING ARTS - 101070</b>											
7	WITMAN GERARD	ADMINISTRATIVE COORD 2	12	24,518	962	7/14/2023	N		25,480	999483	124639
8	OLIVIER LANDON	ADMINISTRATIVE ASST 3	12	27,269	1,081	7/14/2023	N		28,350	999177	508905
<b>DEPARTMENT TOTAL</b>				<b>51,787</b>	<b>2,043</b>				<b>53,830</b>		
<b>CAPA - NEW MEDIA/JOURNALISM/COMM ARTS - 101085</b>											
9	MILEY AMBER	ADMINISTRATIVE ASST 2	12	23,816	0	7/14/2023	N		23,816	999181	508785
<b>DEPARTMENT TOTAL</b>				<b>23,816</b>	<b>0</b>				<b>23,816</b>		

Line	Name	Title of Position	Mths	Annual Salary		Market Adjustment		Maxed Out	Budgeted Salary		Position #	LaGov #
				2022-2023	Amount	Date	2023-2024					
<b>EDUCATION - 101210</b>												
10	ANTHONY-SMITH STEPHANIE	ADMINISTRATIVE ASST 3	12	27,269	1,081	7/14/2023	N		28,350	999893	143271	
11	SHAW KATHY	ADMINISTRATIVE ASST 2 50% STU TCH/50% EDUC	12	13,759	551	7/14/2023	N		14,310	999379	30970	
<b>DEPARTMENT TOTAL</b>				<b>41,028</b>	<b>1,632</b>				<b>42,660</b>			
<b>ENGINEERING TECHNOLOGY - 101064</b>												
12	JACKSON KENYETTA	ADMINISTRATIVE ASST 3	12	27,539	1,103	7/14/2023	N		28,642	999496	502704	
<b>DEPARTMENT TOTAL</b>				<b>27,539</b>	<b>1,103</b>				<b>28,642</b>			
<b>HEALTH &amp; HUMAN PERFORMANCE - 101240</b>												
13	DOBSON TAMMY	ADMINISTRATIVE COORD 2	12	26,270	1,061	7/14/2023	N		27,331	999800	30846	
<b>DEPARTMENT TOTAL</b>				<b>26,270</b>	<b>1,061</b>				<b>27,331</b>			
<b>LANGUAGE - 101050</b>												
14	DAWSON MARISA	ADMINISTRATIVE ASST 3	12	32,802	1,310	7/14/2023	N		34,112	999346	31054	
<b>DEPARTMENT TOTAL</b>				<b>32,802</b>	<b>1,310</b>				<b>34,112</b>			
<b>MATH - 101060</b>												
15	CELESTIAL STEPHEN	ADMINISTRATIVE ASST 3	12	27,269	1,081	7/14/2023	N		28,350	999666	31044	
<b>DEPARTMENT TOTAL</b>				<b>27,269</b>	<b>1,081</b>				<b>28,350</b>			
<b>NURSING - 101330</b>												
16	MARTIN MEGAN	ADMINISTRATIVE ASST 3	12	29,120	1,165	7/14/2023	N		30,285	999864	483594	
17	TABOR BURNARD	ADMINISTRATIVE ASST 3	12	29,994	0	7/14/2023	N		29,994	999337	92470	
<b>DEPARTMENT TOTAL</b>				<b>59,114</b>	<b>1,165</b>				<b>60,279</b>			
<b>PSYCHOLOGY - 101250</b>												
18	TOUSEK HELEN	ADMINISTRATIVE ASST 2	12	37,544	1,123	7/14/2023	N		38,667	999270	30834	
<b>DEPARTMENT TOTAL</b>				<b>37,544</b>	<b>1,123</b>				<b>38,667</b>			

Line	Name	Title of Position	Mths	Annual Salary		Market Adjustment		Maxed Out	Budgeted Salary 2023-2024	Position #	LaGov #
				2022-2023	Amount	Date					
<b>PSYCHOLOGY - 101250</b>											
19	TRINDLE GABRIELA	ADMINISTRATIVE ASST 3	12	27,914	1,123	7/14/2023	N		29,037	999217	30901
<b>DEPARTMENT TOTAL</b>				<b>27,914</b>	<b>1,123</b>				<b>29,037</b>		
<b>SOCIAL SCIENCE &amp; APPLIED PROGRAMS - 101040</b>											
20	PICHON KAREN	ADMINISTRATIVE ASST 2	12	23,816	957	7/14/2023	N		24,773	999926	31027
21	MORRIS MEREDITH	ADMINISTRATIVE ASST 3	12	27,269	1,081	7/14/2023	N		28,350	999264	167375
<b>DEPARTMENT TOTAL</b>				<b>51,085</b>	<b>2,038</b>				<b>53,123</b>		
<b>SOCIAL WORK - 101270</b>											
22	DURR MORGAN	ADMINISTRATIVE ASST 3	12	27,269	0	7/14/2023	N		27,269	999634	31040
<b>DEPARTMENT TOTAL</b>				<b>27,269</b>	<b>0</b>				<b>27,269</b>		
<b>STUDENT TEACHING - 101220</b>											
23	SHAW KATHY	ADMINISTRATIVE ASST 2 50% STU TCH/50% EDUC	12	13,759	551	7/14/2023	N		14,310	999379	30970
<b>DEPARTMENT TOTAL</b>				<b>13,759</b>	<b>551</b>				<b>14,310</b>		
<b>FUNCTION TOTAL</b>				<b>606,586</b>	<b>20,221</b>				<b>626,807</b>		
<b>ACADEMIC SUPPORT</b>											
<b>ACADEMIC ADVISING SERVICES - 104180</b>											
24	BRAXTON TIFFANY	ADMINISTRATIVE COORD 2	12	31,221	1,248	7/14/2023	N		32,469	999542	148932
<b>DEPARTMENT TOTAL</b>				<b>31,221</b>	<b>1,248</b>				<b>32,469</b>		
<b>ACADEMIC AFFAIRS - 104150</b>											
25	EDWARDS PAMELA	ADMINISTRATIVE ASST 5	12	42,968	1,710	7/14/2023	N		44,678	999780	30827
<b>DEPARTMENT TOTAL</b>				<b>42,968</b>	<b>1,710</b>				<b>44,678</b>		
<b>DEAN OF BUSINESS AND TECHNOLOGY - 104325</b>											
26	STEPHENS BECKY	ADMINISTRATIVE ASST 4	12	37,627	1,498	7/14/2023	N		39,125	999163	504292
<b>DEPARTMENT TOTAL</b>				<b>37,627</b>	<b>1,498</b>				<b>39,125</b>		

Line	Name	Title of Position	Mths	Annual Salary		Market Adjustment		Maxed Out	Budgeted Salary		Position #	LaGov #
				2022-2023	2023-2024	Amount	Date		2023-2024			
<b>DEAN OF EDUC &amp; HUM DEV - 104310</b>												
27	TBE L DURR	ADMINISTRATIVE ASST 4	12	31,221	0	7/14/2023	N		31,221	999778	30895	
<b>DEPARTMENT TOTAL</b>				<b>31,221</b>	<b>0</b>				<b>31,221</b>			
<b>ECON DEV, INNOVATION &amp; OUTREACH - 104490</b>												
28	ARMSTRONG TAMMY	ADMINISTRATIVE ASST 5	12	42,099	1,685	7/14/2023	N		43,784	999934	385038	
<b>DEPARTMENT TOTAL</b>				<b>42,099</b>	<b>1,685</b>				<b>43,784</b>			
<b>INST EFFECTIVENESS &amp; HR - 104500</b>												
29	CHATMAN RUTH	HUMAN RESOURCE DIRECTOR A	12	77,044	3,078	7/14/2023	N		80,122	998963	627296	
30	BROOKS BENETRUS	HUMAN RESOURCE SPECIALIST	12	50,253	2,017	7/14/2023	N		52,270	999054	589080	
31	SPEED ANTIGONE	HUMAN RESOURCE SPECIALIST	12	56,180	0	7/14/2023	N		56,180	998962	0	
32	KNUEPPEL TINA	HUMAN RESOURCE ANALYST A	12	42,099	1,685	7/14/2023	N		43,784	999955	387940	
33	ANTHONY ANGELA	HUMAN RESOURCE ANALYST C	12	41,600	1,664	7/14/2023	N		43,264	999266	157380	
34	UNFUNDED FY24	HUMAN RESOURCE SUPERVISOR -48528	12	0	0	7/14/2023	N		0	999860	387939	
<b>DEPARTMENT TOTAL</b>				<b>267,176</b>	<b>8,444</b>				<b>275,620</b>			
<b>LEESVILLE EXECUTIVE DIRECTOR - 104460</b>												
35	MERCHANT CATHERINE	ADMINISTRATIVE ASST 3	12	44,429	1,331	7/14/2023	N		45,760	999523	137933	
36	BARTLETT WENDY	ADMINISTRATIVE COORD 4	12	31,221	1,248	7/14/2023	N		32,469	999283	534273	
37	HOBBS BONNIE	GUARD LEESVILLE	12	23,400	936	7/14/2023	N		24,336	999920	366460	
<b>DEPARTMENT TOTAL</b>				<b>99,050</b>	<b>3,515</b>				<b>102,565</b>			

Line	Name	Title of Position	Mths	Annual Salary		Market Adjustment		Maxed Out	Budgeted Salary		Position #	LaGov #
				2022-2023	Amount	Date	2023-2024					
<b>LIBRARY - 104100</b>												
38	BOBB YOLANDA	LIBRARY SPEC SUPERVISOR	12	41,080	1,643	7/14/2023	N		42,723	999906	364762	
39	GUIN LINDA	LIBRARY SPECIALIST 3	12	39,458	1,580	7/14/2023	N		41,038	999707	31048	
40	HAWKINS JACQUELINE	LIBRARY SPECIALIST 3	12	35,173	1,414	7/14/2023	N		36,587	999687	30987	
41	HELAIRE SONTONIA	LIBRARY SPECIALIST 3	12	35,360	1,414	7/14/2023	N		36,774	999680	31014	
42	SEBREN TERRI BERRY	LIBRARY SPECIALIST 3	12	47,965	1,435	7/14/2023	N		49,400	999386	30777	
43	WASHINGTON JAREYNA	ADMINISTRATIVE ASST 3	12	27,269	1,081	7/14/2023	N		28,350	999522	31049	
<b>DEPARTMENT TOTAL</b>				<b>226,305</b>	<b>8,567</b>				<b>234,872</b>			
<b>FUNCTION TOTAL</b>				<b>777,667</b>	<b>26,667</b>				<b>804,334</b>			

Line	Name	Title of Position	Mths	Annual Salary		Market Adjustment		Maxed Out	Budgeted Salary		Position #	LaGov #
				2022-2023	Amount	Date	2023-2024					
<b>STUDENT SERVICES</b>												
<b>ADMISSIONS - 105505</b>												
44	FORTENBERRY LISA	ADMINISTRATIVE COORD 4	12	35,318	1,415	7/14/2023	N		36,733	999749	30858	
45	HAYES LORA	ADMINISTRATIVE COORD 4	12	42,536	1,706	7/14/2023	N		44,242	999685	190252	
46	SARPY MIKAELA	ADMINISTRATIVE COORD 4	12	31,512	1,269	7/14/2023	N		32,781	999711	187932	
47	JOHNSON SHONDRIKA	ADMINISTRATIVE COORD 4	12	31,221	1,248	7/14/2023	N		32,469	999267	31011	
<b>DEPARTMENT TOTAL</b>				<b>140,587</b>	<b>5,638</b>				<b>146,225</b>			
<b>RECRUITING ENROLLMENT SUPPOR - 105730</b>												
48	MARTIN SONYA	ADMINISTRATIVE COORD 3	12	27,269	1,081	7/14/2023	N		28,350	999868	490072	
<b>DEPARTMENT TOTAL</b>				<b>27,269</b>	<b>1,081</b>				<b>28,350</b>			
<b>STUDENT AFFAIRS - 105680</b>												
49	FAIR SONIA KAY	ADMINISTRATIVE ASST 4	12	40,810	1,622	7/14/2023	N		42,432	999941	417119	
<b>DEPARTMENT TOTAL</b>				<b>40,810</b>	<b>1,622</b>				<b>42,432</b>			
<b>STUDENT EXPERIENCE - 105150</b>												
50	ALLEN LAURA A	ADMINISTRATIVE ASST 5	12	42,099	1,685	7/14/2023	N		43,784	999184	503400	
<b>DEPARTMENT TOTAL</b>				<b>42,099</b>	<b>1,685</b>				<b>43,784</b>			
<b>FUNCTION TOTAL</b>				<b>250,765</b>	<b>10,026</b>				<b>260,791</b>			



Line	Name	Title of Position	Mths	Annual Salary		Market Adjustment		Maxed Out	Budgeted Salary 2023-2024	Position #	LaGov #
				2022-2023	Amount	Date					
<b>INSTITUTIONAL SUPPORT</b>											
<b>BUSINESS AFFAIRS - 106020</b>											
51	RACHAL MARLA	ACCOUNTING SPEC SUPV	12	53,019	1,581	7/14/2023	N	54,600	999430	186797	
52	BREEDLOVE JENNIFER	ACCOUNTING SPEC SUPV	12	35,984	1,435	7/14/2023	N	37,419	998999	637693	
53	LANE JAIRUS	ACCOUNTING TECHNICIAN	12	31,221	1,248	7/14/2023	N	32,469	999943	30837	
54	CORMANE STEPHANIE	ACCOUNTING TECHNICIAN	12	31,221	1,248	7/14/2023	N	32,469	999866	160112	
55	THOMAS CHARLOTTE	ACCOUNTING TECHNICIAN	12	39,333	1,581	7/14/2023	N	40,914	999281	396978	
56	BRITTON YOLANDA	ACCOUNTING TECHNICIAN	12	34,341	1,373	7/14/2023	N	35,714	999973	539003	
57	CAMPA AMBER	ADMINISTRATIVE ASST 5	12	35,734	1,436	7/14/2023	N	37,170	999963	129199	
<b>DEPARTMENT TOTAL</b>				<b>260,853</b>	<b>9,902</b>			<b>270,755</b>			
<b>DIVERSITY AND INCLUSION - 106055</b>											
58	CARTER NINA	ADMINISTRATIVE ASST 5	12	37,419	1,498	7/14/2023	N	38,917	999042	598215	
<b>DEPARTMENT TOTAL</b>				<b>37,419</b>	<b>1,498</b>			<b>38,917</b>			
<b>EXTERNAL AFFAIRS - 106060</b>											
59	PEROT ANGELA	ADMINISTRATIVE ASST 5	12	42,765	1,705	7/14/2023	N	44,470	999456	129200	
60	BANKS LOIS	ADMINISTRATIVE ASST 2	12	28,600	1,144	7/14/2023	N	29,744	999925	337321	
61	UNFUNDED FY24	ADMINISTRATIVE ASST 4 TBE A BERRY -25896	12	0	0	7/14/2023	N	0	999433	143274	
<b>DEPARTMENT TOTAL</b>				<b>71,365</b>	<b>2,849</b>			<b>74,214</b>			
<b>INFORMATION TECHNOLOGY SERVICES - 106070</b>											
62	TBE S BEASLEY	TECH SUPPORT SPEC 1	12	50,732	0	7/14/2023	N	50,732	999916	481362	
63	SUMMERS LEAH	ADMINISTRATIVE ASST 4	12	25,896	0	7/14/2023	N	25,896	999929	30826	
<b>DEPARTMENT TOTAL</b>				<b>76,628</b>	<b>0</b>			<b>76,628</b>			
<b>POST OFFICE - 106130</b>											
64	STEPHENS SHARON	ADMINISTRATIVE COORD 2	12	26,707	1,061	7/14/2023	N	27,768	999344	30843	
<b>DEPARTMENT TOTAL</b>				<b>26,707</b>	<b>1,061</b>			<b>27,768</b>			

Line	Name	Title of Position	Mths	Market Adjustment			Maxed Out	Budgeted Salary		Position #	LaGov #
				Annual Salary 2022-2023	Amount	Date		2023-2024			
<b>UNIVERSITY POLICE - 106180</b>											
65	HARRELL WESLEY	POLICE CAPTAIN A	12	63,253	2,537	7/14/2023	N	65,790	999969	30850	
66	GOODY BRIAN	POLICE INVESTIGATOR	12	43,347	1,727	7/14/2023	N	45,074	999439	128560	
67	TBE D PRESCOTT	POLICE INVESTIGATOR	12	37,066	0	7/14/2023	N	37,066	999143	522263	
68	KNIGHT CHRISTOPHER	POLICE SERGEANT A	12	44,595	1,789	7/14/2023	N	46,384	999571	31030	
69	CLARK NICOLE	POLICE SERGEANT A	12	39,666	1,587	7/14/2023	N	41,253	999691	30787	
70	FRANKLIN NICHOLAS	POLICE SERGEANT A	12	43,160	1,726	7/14/2023	N	44,886	999001	636845	
71	DURUISSEAU, ADRIAN	POLICE SERGEANT A	12	39,666	1,580	7/14/2023	N	41,246	999000	636846	
72	TBE N FRANKLIN	POLICE OFFICER 2-A	12	32,365	0	7/14/2023	N	32,365	999130	522283	
73	HENSLEY CHRISTOPHER	POLICE OFFICER 2-A (SHREVEPORT)	12	41,184	1,643	7/14/2023	N	42,827	999140	522285	
74	JONES KELVIN	POLICE OFFICER 2-A	12	37,856	1,518	7/14/2023	N	39,374	999997	87700	
75	TBE T MASSON	POLICE OFFICER 2-A	12	32,365	0	7/14/2023	N	32,365	999499	389574	
76	TBE T LEE	POLICE OFFICER 2-A	12	33,654	0	7/14/2023	N	33,654	999144	522288	
77	POETKER JASON	POLICE OFFICER 2-A (SHREVEPORT)	12	42,619	1,706	7/14/2023	N	44,325	999141	522284	
78	JONES MATTHEW DAVID	POLICE OFFICER 2-A	12	32,365	1,289	7/14/2023	N	33,654	999364	31038	
79	TBE C CASSELS	POLICE OFFICER 2-A	12	32,365	0	7/14/2023	N	32,365	999859	342638	
80	TBE N CLARK	POLICE OFFICER 2-A	12	32,365	0	7/14/2023	N	32,365	999389	30947	
81	DOVE MELODY	POLICE OFFICER 1-A	12	32,800	1,312	7/14/2023	N	34,112	999454	380598	
82	BYNOG KAYLA	POLICE OFFICER 1-A	12	30,243	1,207	7/14/2023	N	31,450	999902	380600	
83	KORN PATRICK	POLICE OFFICER 1-A	12	38,272	1,539	7/14/2023	N	39,811	999286	380597	
84	TBE A ROSS	POLICE OFFICER 1-A	12	30,243	0	7/14/2023	N	30,243	999319	380599	
85	BORDERS REBEKAH	ADMINISTRATIVE COORD 3	12	30,846	1,228	7/14/2023	N	32,074	999278	338555	
<b>DEPARTMENT TOTAL</b>				<b>790,295</b>	<b>22,388</b>			<b>812,683</b>			
<b>UNIVERSITY PRINTING SERVICES - 106204</b>											
86	CEDARS ZINA	PRINTING MASTER OPERATOR	12	43,784	1,747	7/14/2023	N	45,531	999873	483597	
87	DOVE ANITA	PRINTING MASTER OPERATOR	12	47,299	1,893	7/14/2023	N	49,192	999795	147051	
88	NORMAN JANE	PRINTING OPERATOR 2	12	40,914	1,643	7/14/2023	N	42,557	999289	30832	
<b>DEPARTMENT TOTAL</b>				<b>131,997</b>	<b>5,283</b>			<b>137,280</b>			
<b>FUNCTION TOTAL</b>				<b>1,395,264</b>	<b>42,981</b>			<b>1,438,245</b>			

Line	Name	Title of Position	Mths	Annual Salary		Market Adjustment		Maxed Out	Budgeted Salary		Position #	LaGov #
				2022-2023	Amount	Date	2023-2024					
<b>OPER &amp; MAINTENANCE OF PLANT</b>												
<b>MAINTENANCE OF BUILDINGS - 107040</b>												
89	BROSSETT CURTIS	MAINTENANCE FOREMAN	12	50,128	1,997	7/14/2023	N	52,125	999743	128552		
90	ALLEN JOSHUA	CARPENTER MASTER	12	43,784	1,747	7/14/2023	N	45,531	999875	30994		
91	WILSON JONATHAN	CARPENTER MASTER	12	43,784	1,747	7/14/2023	N	45,531	999225	30835		
92	UNFUNDED FY24	MAINTENANCE REPAIRER 2 TBE D HASSAN -40914	12	0	0	7/14/2023	N	0	999108	547676		
<b>DEPARTMENT TOTAL</b>				<b>137,696</b>	<b>5,491</b>			<b>143,187</b>				
<b>OPERATIONS OF UTILITIES - 107070</b>												
93	STEWART RODNEY	ELECTRICIAN SPECIALIST	12	43,784	1,747	7/14/2023	N	45,531	999397	399753		
94	SCOTT CEDRIC	ELECTRICIAN SPECIALIST	12	43,784	1,747	7/14/2023	N	45,531	999388	31053		
95	INGLES EDDIE	ELECTRICIAN SPECIALIST	12	43,784	1,747	7/14/2023	N	45,531	999356	399763		
96	FRUGE TERRY	HVAC REFRIG/MECH FOREMAN	12	57,990	2,330	7/14/2023	N	60,320	999982	399756		
97	MILLER LYLE	HVAC REFIG/MASTER MECH	12	46,842	1,872	7/14/2023	Y	48,714	999375	144138		
98	BERRY KEVIN	OPERATING ENGINEER MASTER	12	43,784	1,747	7/14/2023	N	45,531	999261	30822		
99	BUSBY BRANDON	OPERATING ENGINEER MASTER	12	43,784	1,747	7/14/2023	N	45,531	999720	30771		
100	UNFUNDED FY24	OPERATING ENGINEER MASTER TBE T WILLIAMS -32676	12	0	0	7/14/2023	N	0	999228	30870		
101	UNFUNDED FY24	PLUMBER/PIPEFITTER MASTER TBE E PAYTON -32677	12	0	0	7/14/2023	N	0	999128	530507		
102	SARPY LEONARD	MAINTENANCE FOREMAN	12	50,627	2,018	7/14/2023	N	52,645	999987	536384		
103	THOMPSON MITCHEAL	MAINTENANCE REPAIRER 2	12	40,914	1,560	7/14/2023	N	42,474	999426	395642		
<b>DEPARTMENT TOTAL</b>				<b>415,293</b>	<b>16,515</b>			<b>431,808</b>				
<b>PHYSICAL PLANT - 107080</b>												
104	UNFUNDED FY24	ADMIN PRGM SPECIALIST A TBE B CREAMER -35734	12	0	0	7/14/2023	N	0	999828	493558		
105	BROWN DEMETRIC	MAINTENANCE REPAIRER 2	12	40,914	1,643	7/14/2023	N	42,557	999512	503997		
106	GARCIE JONATHAN	MOBILE EQUIP OPER 2	12	35,734	1,436	7/14/2023	N	37,170	999735	163040		
107	BOLTON MARCIA	ADMINISTRATIVE COORD 3	12	27,352	1,094	7/14/2023	N	28,446	999429	335434		
<b>DEPARTMENT TOTAL</b>				<b>104,000</b>	<b>4,173</b>			<b>108,173</b>				

Line	Name	Title of Position	Mths	Annual Salary		Market Adjustment		Maxed Out	Budgeted Salary		Position #	LaGov #
				2022-2023	Amount	Date	2023-2024					
<b>UNIVERSITY CUSTODIAL CONTRAC - 107233</b>												
108	GREATHOUSE ANNETTE	CUSTODIAN 1	12	25,605	1,019	7/14/2023	N		26,624	999716	31018	
109	PATTERSON ROSETTA HORTON	CUSTODIAN 1	12	26,083	1,040	7/14/2023	N		27,123	999464	30968	
110	TRANS TO CONTRACTUAL SERVICES	TRANS TO CONTRACTUAL	0	-51,688	-2,059	7/14/2023	N		-53,747	0	0	
<b>DEPARTMENT TOTAL</b>				<b>0</b>	<b>0</b>				<b>0</b>			
<b>UNIVERSITY PLANT SERVICES - 107120</b>												
111	CARTER JOHN	ADMINISTRATIVE COORD 4	12	47,341	1,414	7/14/2023	N		48,755	999871	30817	
<b>DEPARTMENT TOTAL</b>				<b>47,341</b>	<b>1,414</b>				<b>48,755</b>			
<b>FUNCTION TOTAL</b>				<b>704,330</b>	<b>27,593</b>				<b>731,923</b>			
<b>NSU GRAND TOTAL</b>				<b>3,734,612</b>	<b>127,488</b>				<b>3,862,100</b>			

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>SYSTEMS REVENUE</b>												
<b>AUXILIARY FACILITY MAINTENANCE - 415820</b>												
1	GERMANY CODY	ASST DIR OF FACILITIES/EVENT MGMT		B	4	8	12	42,640	42,640	0		999989
2	IDDON MARTIN	DIRECTOR OF OPS FOR SPECIAL FACILITIES		M	2	8	12	57,200	57,200	0		999713
<b>DEPARTMENT TOTAL</b>								<b>99,840</b>	<b>99,840</b>			
<b>COUNSELING &amp; CAREER SVCS - 415210</b>												
3	BOONE REBECCA	DIRECTOR COUNSELING CAREER SERVICES & INSTRUCTOR		M	27	27	12	65,517	65,517	0		999903
4	HOLMES AMBER	COUNSELOR & INSTRUCTOR		M	2	6	12	45,760	45,760	0		999241
5	CUNNINGHAM RACHEL	ASST DIRECTOR CAREER SERVICES COORD & INSTRUCTOR		M	3	17	12	44,720	44,720	0		999482
6	MCMINN BRITTANY	COUNSELOR & INSTRUCTOR		M	5.5	8.5	12	47,133	47,133	0		999107
7	NORRIS TRACI LABOM	DIR OF ACCOUNTABILITY & CONDUCT		M	20.5	23.5	12	55,120	55,120	0		999847
8	BOSSIER MAGGIE	COUNSELOR/ADVISOR & INSTRUCTOR		M	9	12	12	51,418	51,418	0		999370
9	GRADUATE ASSISTANTS-OTHER	GRADUATE ASSISTANTS-OTHER			0	0	0	12,000	12,000	0		0
<b>DEPARTMENT TOTAL</b>								<b>321,668</b>	<b>321,668</b>			
<b>HEALTH SERVICES NATCHITOCHES - 415900</b>												
10	NASH JESSICA	DIRECTOR OF HEALTH SERVICES			2	2	12	60,320	60,320	0		999073
<b>DEPARTMENT TOTAL</b>								<b>60,320</b>	<b>60,320</b>			
<b>IBERVILLE DINING HALL - 415500</b>												
11	KELLY JENNIFER	EXECUTIVE DIR OF UNIVERSITY AFFAIRS		M	20	31	12	125,000	125,000	0		999616
12	VASCOCU LINDSEY	ASST DIR AUXIL SVC		A	12	12	12	50,000	50,000	0		999480
<b>DEPARTMENT TOTAL</b>								<b>175,000</b>	<b>175,000</b>			

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>STUDENT SERVICES ADMINISTRAT - 415200</b>												
13	DEBLIEUX LINCOLN	ASSISTANT BURSAR		B	3	3	12	54,631	54,631	0		999443
14	GIERING MARGOT	COORDINATOR ONE CARD OPERATIONS			16.5	16.5	12	42,848	42,848	0		999729
15	HORTON MARY KATHERINE	DIR OF GREEK LIFE, FRATERNAL LEADERSHIP CIVIC ENGAGE/INSTR		B	2.5	5	12	57,000	57,000	0		999827
16	PASCH ALAN	EXEC DIRECTOR STUDENT UNION LIFE & INSTRUCTOR		M	22	23	12	61,733	61,733	0		999466
17	CUSICK NOEL	DIRECTOR OF STUDENT ACT/ORG LEADERSHIP DEVELOPMENT/INSTRUCTOR		B	1	3.5	12	50,000	50,000	0		999465
18	MORGAN KELLY	STUDENT AR AND COLLECTIONS COORD			1	1	12	38,000	38,000	0		998966
19	TBE NEW POSITION	STUDENT ACCOUNT SPECIALIST			0	0	12	30,000	30,000	0		998957
<b>DEPARTMENT TOTAL</b>								<b>334,212</b>	<b>334,212</b>			
<b>STUDENT UNION OPERATIONS - 415400</b>												
20	STELLY JASON	ASST DIR IM/FF CAMPS & ROWING COACH SYS45% WRAC10% SSAF 45%		M	15.5	17	12	22,849	22,849	50,776	27,927	999347
21	GRADUATE ASSISTANTS-OTHER	GRADUATE ASSISTANTS-OTHER			0	0	0	12,000	12,000	0	0	0
<b>DEPARTMENT TOTAL</b>								<b>34,849</b>	<b>34,849</b>		<b>27,927</b>	
<b>NSU GRAND TOTAL</b>								<b>1,025,889</b>	<b>1,025,889</b>		<b>27,927</b>	

Market Adjustment

Line	Name	Title of Position	Mths	Annual Salary 2022-2023	Amount	Date	Maxed Out	Budgeted Salary 2023-2024	Position #	LaGov #
<b>SYSTEMS REVENUE</b>										
<b>BOOKSTORE - 415600</b>										
1	HOLMES CALVIN	HVAC REF MASTER MECHANIC	12	46,842	1,872	7/14/2023	N	48,714	999660	417516
<b>DEPARTMENT TOTAL</b>				<b>46,842</b>	<b>1,872</b>			<b>48,714</b>		
<b>HEALTH SERVICES NATCHITOCHES - 415900</b>										
2	GRANT SARA	RN 2 (HALF-TIME)	12	30,087	905	7/14/2023	N	30,992	999721	409505
3	HOUGHTBY BETH ANN	RN3	12	57,408	2,288	7/14/2023	N	59,696	999626	342835
<b>DEPARTMENT TOTAL</b>				<b>87,495</b>	<b>3,193</b>			<b>90,688</b>		
<b>HEALTH SERVICES SHREVEPORT - 415910</b>										
4	TBE K TOMS	RN3	12	55,016	0	7/14/2023	N	55,016	999084	558712
<b>DEPARTMENT TOTAL</b>				<b>55,016</b>	<b>0</b>			<b>55,016</b>		
<b>IBERVILLE DINING HALL - 415500</b>										
5	FOX RORY DALE	OPERATING ENGINEER MASTER	12	43,784	1,747	7/14/2023	N	45,531	999892	30812
<b>DEPARTMENT TOTAL</b>				<b>43,784</b>	<b>1,747</b>			<b>45,531</b>		
<b>RESIDENTIAL SERVICES - 415800</b>										
6	GRAVES DANNY	OPERATING ENG FOREMAN	12	50,128	1,997	7/14/2023	N	52,125	999972	381314
7	KING MARTAVIUS	POLICE OFFICER 1-A	12	30,243	1,207	7/14/2023	N	31,450	999359	389575
8	LONGINO COLTON	POLICE OFFICER 1-A	12	30,243	1,207	7/14/2023	N	31,450	999408	30952
9	WAGUESPACK JONATHAN	POLICE OFFICER 1-A	12	32,698	1,310	7/14/2023	N	34,008	999677	31055
10	MASSON TONYA	POLICE OFFICER 2-A	12	37,856	1,518	7/14/2023	N	39,374	999146	522289
11	PINKNEY VICTOR	POLICE OFFICER 2-A	12	45,011	1,352	7/14/2023	N	46,363	999254	342637
12	RAMSTAD DANIEL	POLICE OFFICER 2-A	12	32,365	1,289	7/14/2023	N	33,654	999445	31010
13	UNFUNDED FY24	MAINTENANCE REPAIRER 2 TBE C SARPY -30534	12	0	0	7/14/2023	N	0	999428	481637
<b>DEPARTMENT TOTAL</b>				<b>258,544</b>	<b>9,880</b>			<b>268,424</b>		

Market Adjustment

Line	Name	Title of Position	Mths	Annual Salary 2022-2023	Amount	Date	Maxed Out	Budgeted Salary 2023-2024	Position #	LaGov #
<b>STUDENT UNION CAFETERIA - 415550</b>										
14	MADDOX HANK	MAINTENANCE REPAIRER 2	12	40,914	1,643	7/14/2023	N	42,557	999564	306212
<b>DEPARTMENT TOTAL</b>				<b>40,914</b>	<b>1,643</b>			<b>42,557</b>		
<b>STUDENT UNION OPERATIONS - 415400</b>										
15	UNFUNDED 23/24	PAINTER MASTER TBE J VINES	12	0	0	7/14/2023	N	0	999741	31046
<b>DEPARTMENT TOTAL</b>				<b>0</b>	<b>0</b>			<b>0</b>		
<b>NSU GRAND TOTALS</b>				<b>532,595</b>	<b>18,335</b>			<b>550,930</b>		



Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>RECREATION COMPLEX</b>												
<b>REC COMPLEX - 416025</b>												
1	ACKEL WILLIAM	DIRECTOR-REC COMPLEX	B		32	32	12	74,080	74,080	0		999957
2	COX JARROD	ASSISTANT DIRECTOR	B		19.5	29	12	56,599	56,599	0		999954
3	MINISH DAVID	ASSISTANT MANAGER			7.5	7.5	12	45,044	45,044	0		999834
4	FOWLER JAMES	GROUNDS OP/MECHANIC PART-TIME 72.5%			5	5	12	21,113	21,113	0		999094
<b>DEPARTMENT TOTAL</b>								<b>196,836</b>	<b>196,836</b>			
<b>NSU GRAND TOTAL</b>								<b>196,836</b>	<b>196,836</b>			

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>STUDENT SELF ASSESSED FEES</b>												
<b>CLUB SPORTS - 265004</b>												
1	CHANCELLOR COURTNEY	COORD OF COMPETITIVE SPORTS 25% CLUB SPORTS 75% WRAC	B		1	5	12	9,500	9,500	38,000	28,500	999040
2	GRADUATE ASSISTANTS-OTHER	GRADUATE ASSISTANTS-OTHER			0	0	0	12,000	12,000	0	0	0
<b>DEPARTMENT TOTAL</b>								<b>21,500</b>	<b>21,500</b>		<b>28,500</b>	
<b>CURRENT SAUCE - 265005</b>												
3	CRAIG MATTHEW	STUDENT MEDIA COORDINATOR 33.34%			1	1	12	13,861	13,861	41,500	27,639	999487
<b>DEPARTMENT TOTAL</b>								<b>13,861</b>	<b>13,861</b>		<b>27,639</b>	
<b>KNWD - 265012</b>												
4	CRAIG MATTHEW	STUDENT MEDIA COORDINATOR 33.33%			1	1	12	13,820	13,820	41,500	27,680	999487
<b>DEPARTMENT TOTAL</b>								<b>13,820</b>	<b>13,820</b>		<b>27,680</b>	
<b>POTPOURRI - 265013</b>												
5	CRAIG MATTHEW	STUDENT MEDIA COORDINATOR 33.33%			1	1	12	13,819	13,819	41,500	27,681	999487
<b>DEPARTMENT TOTAL</b>								<b>13,819</b>	<b>13,819</b>		<b>27,681</b>	
<b>LEISURE ACTIVITIES - 265018</b>												
6	STELLY JASON	ASST DIR IM/FF CAMPS & ROWING COACH SSAF45% SYS45% WRAC10%	M		15.5	17	12	15,233	15,233	50,776	35,543	999347
7	GRADUATE ASSISTANTS-OTHER	GRADUATE ASSISTANTS-OTHER			0	0	0	12,000	12,000	0	0	0
<b>DEPARTMENT TOTAL</b>								<b>27,233</b>	<b>27,233</b>		<b>35,543</b>	
<b>ROWING TEAM - 265014</b>												
8	STELLY JASON	ASST DIR IM/FF CAMPS & ROWING COACH SSAF45% SYS45% WRAC10%	M		15.5	17	12	7,616	7,616	50,776	43,160	999347
<b>DEPARTMENT TOTAL</b>								<b>7,616</b>	<b>7,616</b>		<b>43,160</b>	
<b>NSU GRAND TOTAL</b>								<b>97849</b>	<b>97849</b>		<b>190203</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23	2023-24	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths	Annual Salary	Budgeted Salary			
<b>WRAC</b>												
<b>WRAC FACILITY - 419006</b>												
1	DUBOIS PATRIC	DIR-WRAC 86.8% SENIOR DEPUTY ATHLETIC DIRECTOR 13.2%	M	21	27	12	86,156	86,156	99,258	13,102	999787	
2	BROBECK JONAS	COORD - WRAC OPS HEAD TENNIS COACH WRAC 76.21% ATH 23.79%	M	3	11	12	36,736	36,736	48,204	11,468	999043	
3	MORGAN BRANDI	ASST DIR WELLNESS/FAL	B	1	33	12	42,848	42,848	0	0	999994	
4	STELLY JASON	ASST DIR IM/FF CAMPS & ROWING COACH WRAC10% SYS45% SSAF45%	M	15.5	17	12	5,078	5,078	50,776	45,698	999347	
5	CHANCELLOR COURTNEY	COORD OF COMPETITIVE SPORTS 75% WRAC 25% CLUB SPORTS	B	1	5	12	28,500	28,500	38,000	9,500	999040	
6	EBERT LANA	ASST DIRECTOR WRAC FACILITY		0	0	12	42,848	42,848	0	0	999441	
7	EXTRA SERVICES	EXTRA SERVICES		0	0	0	3,000	3,000	0	0	0	
8	GRADUATE ASSISTANTS-OTHER	GRADUATE ASSISTANTS-OTHER		0	0	0	48,000	48,000	0	0	0	
<b>DEPARTMENT TOTAL</b>							<b>293,166</b>	<b>293,166</b>		<b>79,768</b>		
<b>NSU GRAND TOTAL</b>							<b>293,166</b>	<b>293,166</b>		<b>79,768</b>		

**Market Adjustment**

Line	Name	Title of Position	Mths	Annual Salary		Date	Maxed Out	Budgeted Salary		Position #	LaGov #
				2022-2023	Amount			2023-2024			
<b>WRAC FEE</b>											
<b>WRAC FACILITY - 419006</b>											
1	ARNOLD SHAWNDREA	ADMINISTRATIVE COORD 3	12	27,268	1,082	7/14/2023	N	28,350		355972	999775
2	FULTON CHRISTOPHER	FACILITY MAINT MGR B	12	70,325	2,808	7/14/2023	N	73,133		131540	999917
3	MILEY JAMES	MAINTENANCE REPAIRER 2	12	40,914	1,643	7/14/2023	N	42,557		417517	999652
4	RATHBURN WILLIAM (R)	MAINTENANCE REPAIRER 1 (PART-TIME 25%)	12	11,846	473	7/14/2023	N	12,319		481639	999976
5	LAWSON STEPHEN	MECHANIC 2	12	43,888	1,747	7/14/2023	N	45,635		481640	999479
<b>DEPARTMENT TOTAL</b>					<b>194,241</b>	<b>7,753</b>		<b>201,994</b>			
<b>NSU GRAND TOTAL</b>					<b>194,241</b>	<b>7,753</b>		<b>201,994</b>			

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>INTERCOLLEGIATE ATHLETICS</b>												
<b>ATHLETIC ADMINISTRATION - 417310</b>												
1	BOSTIAN KEVIN	ATHLETIC DIRECTOR ATH 64% OP 36%	M		1	21	12	106,496	106,496	166,400	59,904	999882
2	HOWARD JAMIE	DIRECTOR OF BUSINESS OPERATIONS			1	1	12	55,000	55,000	0	0	999627
3	DUBOIS PATRIC	SENIOR DEPUTY ATH DIRECTOR 13.2% DIR - WRAC 86.8%	M		21	27	12	13,102	13,102	99,258	86,156	999787
4	EUBANKS DUSTIN	ASSOC ATH DIRECTOR INTERNAL OPERATIONS 93.7% OP 6.3% ATH	M		25	27	12	4,678	4,678	74,259	69,581	999764
5	WESTERFIELD DARIAN	ASSOCIATE ATHLETIC DIRECTOR FOR EXTERNAL OPERATIONS	M		1	23	12	70,000	70,000	0	0	999907
6	OLBERDING DAVID	DIR OF OLYMPIC SPORTS STRENGTH/CONDITIONING COACH	M		0	2	12	26,000	26,000	0	0	999865
7	DRURY JASON	HEAD ATHLETIC TRAINER	M		11	23	12	68,836	68,836	0	0	999789
8	KRUPICA LAUREN	DIRECTOR OF MARKETING & DIGITAL MEDIA	B		1	6	12	40,560	40,560	0	0	999543
9	MAGGIO SCOTT	DIRECTOR TICKET OPERATIONS & ANNUAL FUND	B		2	4	12	45,000	45,000	0	0	999649
10	DILL BRYN EDMONSTON	ATHLETIC ACADEMIC COORDINATOR ATH 75% OP 25%	B		2	4	12	22,500	22,500	30,000	7,500	999484
11	FLETCHER VENTRIC	TEMP ASST ATH DIR FOR STUDENT ATHLETIC DEV ATH 50% OP 50%	M		1	1	12	32,500	32,500	65,000	32,500	999714
12	TBE Z STANDIFORD	TEMP ASSISTANT ATHLETIC TRAINER			0	0	12	50,000	50,000	0	0	999518
13	PUGH JASON	ASST ATHLETIC DIR FOR MEDIA REL/REV DEV ATH 75% OP 25%	B		8.5	20.5	12	51,627	51,627	68,836	17,209	999651
14	SMELSER JASON	TEMP HEAD STRENGTH & CONDITIONING COACH	M		0	16	12	55,000	55,000	0	0	999852
15	JACKSON DAMARIUS	DIRECTOR OF EQUIPMENT OPERATIONS	B		0	6	12	40,000	40,000	0	0	999551
16	WELBORN BRADLEY	TEMP ASST DIR OF SPORT INFORMATION ATH 75% OP 25%	B		4	8	12	33,990	33,990	45,320	11,330	999435
17	DICKMAN BRANDON	ASSISTANT STRENGTH & CONDITIONING COACH PART-TIME	B		0	5	12	24,000	24,000	0	0	998989
18	EXTRA SERVICES	EXTRA SERVICES			0	0	0	3,710	3,710	0	0	0
19	CASUAL LABOR	CASUAL LABOR			0	0	0	20,384	20,384	0	0	0
20	UNFUNDED FY24	ASST DIR OF BUS OP TBE J HOWARD -40000			0	0	12	0	0	0	0	999069
<b>DEPARTMENT TOTAL</b>								<b>763,383</b>	<b>763,383</b>		<b>284,180</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>ACADEMIC SKILLS/NCAA - 417315</b>												
21	MCCUNE TREVOR	ATH ACAD COORD & DIR ENHANCED ACADEMIC PRG ATH 75% OP 25%	M		1	1	12	30,000	30,000	40,000	10,000	999710
22	GRADUATE ASSISTANTS	GRADUATE ASSISTANTS			0	0	0	12,000	12,000	0	0	0
<b>DEPARTMENT TOTAL</b>								<b>42,000</b>	<b>42,000</b>		<b>10,000</b>	
<b>TITLE IX - 417500</b>												
23	TBE M STEPHENS	ASST COACH ATH 80% OP 20%	M		1	6	12	24,000	24,000	30,000	6,000	999376
24	HOUSTON ADDAE	TEMP ASST COACH ATH 80% OP 20%	M		0	16	12	27,456	27,456	34,320	6,864	999272
25	GRADUATE ASSISTANTS-LAB	GRADUATE ASSISTANTS-LAB			0	0	0	0	0	0	0	0
26	EXTRA SERVICES - OTHER	EXTRA SERVICES - OTHER			0	0	0	1,200	1,200	0	0	0
27	NON CREDIT PRESENTER	NON CREDIT PRESENTER			0	0	0	875	875	0	0	0
<b>DEPARTMENT TOTAL</b>								<b>53,531</b>	<b>53,531</b>		<b>12,864</b>	
<b>BASEBALL - 417320</b>												
28	BERTRAND CHRISTOPHER	HEAD COACH ATH 80% OP 20%	M		7	19	12	72,225	72,225	90,281	18,056	999879
29	TBE C BERTRAND	ASST COACH ATH 80% OP 20%			0	0	12	35,649	35,649	44,562	8,913	999923
30	GOODWIN SPENCER	TEMP ASST COACH ATH 80% OP 20%	M		2.5	5	12	24,211	24,211	30,264	6,053	999544
<b>DEPARTMENT TOTAL</b>								<b>132,085</b>	<b>132,085</b>		<b>33,022</b>	
<b>FOOTBALL - 417340</b>												
31	LAIRD S BRAD	HEAD COACH ATH 80% OP 20%	B		7	26	12	122,374	122,374	152,967	30,593	999280
32	TBE D LOCKETT	ASST HEAD COACH ATH 80% OP 20%			0	0	12	46,327	46,327	57,909	11,582	999573
33	BLAIR BEAU	ASSISTANT COACH ATH 80% OP 20%	B		1	9	12	72,000	72,000	90,000	18,000	999481
34	GLASER WESTON	ASST COACH DEF COORD/RECR COORD ATH 80% OP 20%	B		0	11	12	76,320	76,320	95,400	19,080	999990
35	LONARDO ARMANI	ASSISTANT COACH ATH 80% OP 20%	M		0	6	12	33,280	33,280	41,600	8,320	999747
36	ATWELL JEREMY	ASST COACH ATH 80% OP 20%	M		0	21	12	40,768	40,768	50,960	10,192	999593
37	WASHINGTON KYLE	TEMP ASSISTANT COACH ATH 80% OP 20%			1	6	12	37,440	37,440	46,800	9,360	999561

Line	Name	Title of Position	Experience Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
38	FELDT BOONE	TEMPORARY COACH ATH 80% OP 20%	M	0	8	12	36,000	36,000	45,000	9,000	999035	
39	GISTORB CHRISTOPHER	TEMP ASST COACH ATH 80% OP 20%	B	0	15	12	33,280	33,280	41,600	8,320	999034	
<b>DEPARTMENT TOTAL</b>							<b>497,789</b>	<b>497,789</b>		<b>124,447</b>		
<b>MEN'S BASKETBALL - 417325</b>												
40	CABRERA RICK	HEAD COACH ATH 80% OP 20% SALARY&STIPEND \$180000	M	0	24	12	113,023	113,023	141,279	28,256	999985	
41	FIGUEROA ANTHONY	ASSOC HEAD COACH ATH 80% OP 20%	B	0	20	12	72,000	72,000	90,000	18,000	999508	
42	COX TIMOTHY	ASST COACH ATH 80% OP 20%	M	0	7	12	48,000	48,000	60,000	12,000	999579	
43	HARKINS HAYDEN	ASST TO HEAD COACH ATH 80% OP 20%	M	0	5	12	40,000	40,000	50,000	10,000	999974	
44	BAILEY CHAD	DIRECTOR OF MEN'S BASKETBALL OPERATIONS	M	0	5	12	35,000	35,000	0	0	998995	
<b>DEPARTMENT TOTAL</b>							<b>308,023</b>	<b>308,023</b>		<b>68,256</b>		
<b>MEN'S TRACK - 417365</b>												
45	HEIMERMAN MICHAEL	HEAD COACH W40% M40% ATH 80% OP 20%	B	25	25	12	28,160	28,160	70,401	42,241	999681	
46	PENNINGTON CHARLES	ASSOC HEAD COACH W40% M40% ATH 80% OP 20%	M	8	10	12	21,424	21,424	53,560	32,136	999516	
47	FISHER RICHARD	ASST COACH W40% M40% ATH 80% OP 20%	B	1	10	12	16,266	16,266	40,664	24,398	999324	
<b>DEPARTMENT TOTAL</b>							<b>65,850</b>	<b>65,850</b>		<b>98,775</b>		
<b>TRAINING ROOM - 417370</b>												
48	TBE NEW POSITION	ASSISTANT ATHLETIC TRAINER			0	0	12	50,000	50,000	0	0	998971
49	TBE NEW POSITION	ASSISTANT ATHLETIC TRAINER			0	0	12	50,000	50,000	0	0	998970
50	TBE NEW POSITION	ASSISTANT ATHLETIC TRAINER			0	0	12	50,000	50,000	0	0	998969
51	TBE NEW POSITION	ASSISATNT ATHLETIC TRAINER			0	0	12	50,000	50,000	0	0	998968
<b>DEPARTMENT TOTAL</b>							<b>200,000</b>	<b>200,000</b>		<b>0</b>		

Line	Name	Title of Position	Experience Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>WOMEN'S BASKETBALL - 417382</b>												
52	NIMZ ANNA	HEAD COACH ATH 80% OP 20%	M	3	18	12	75,610	75,610	94,512	18,902	999339	
53	AILSHIE LEASA	TEMP ASST COACH ATH 80% OP 20%	M	3	12	12	47,133	47,133	58,916	11,783	999338	
54	BROWN MICHAEL	ASST COACH MTH 80% OP 20%	M	3	25	12	34,278	34,278	42,848	8,570	999669	
55	GALDEANO-VALADEZ ADRIAN	DIRECTOR OF WOMEN'S BASKETBALL OPERATIONS	M	1	1	12	25,000	25,000	0	0	998991	
<b>DEPARTMENT TOTAL</b>							<b>182,021</b>	<b>182,021</b>		<b>39,255</b>		
<b>WOMEN'S SOCCER - 417387</b>												
56	BROPHY IAN	HEAD COACH ATH 80% OP 20%	M	1	9	12	49,221	49,221	61,526	12,305	999257	
57	NEI JESSICA	ASSOCIATE HEAD COACH ATH 80% OP 20%	M	0	14	12	33,280	33,280	41,600	8,320	999694	
<b>DEPARTMENT TOTAL</b>							<b>82,501</b>	<b>82,501</b>		<b>20,625</b>		
<b>WOMEN'S SOFTBALL - 417386</b>												
58	PICKETT DONALD	HEAD COACH ATH 80% OP 20%	B	15	24	12	60,418	60,418	75,523	15,105	999447	
59	SMITH ALEXIS	1ST ASSISTANT COACH ATH 80% OP 20%	B	2	5	12	31,283	31,283	39,104	7,821	999659	
<b>DEPARTMENT TOTAL</b>							<b>91,701</b>	<b>91,701</b>		<b>22,926</b>		
<b>WOMEN'S TENNIS - 417384</b>												
60	BROBECK JONAS	TEMP HEAD COACH & COORD - WRAC OPS ATH 23.79% WRAC 76.21%	M	3	11	12	11,468	11,468	48,204	36,736	999043	
<b>DEPARTMENT TOTAL</b>							<b>11,468</b>	<b>11,468</b>		<b>36,736</b>		
<b>WOMEN'S TRACK - 417383</b>												
61	HEIMERMAN MICHAEL	HEAD COACH W40% M40% ATH 80% OP 20%	B	25	25	12	28,160	28,160	70,401	42,241	999681	
62	PENNINGTON CHARLES	ASSOC HEAD COACH W40% M40% ATH 80% OP 20%	M	8	10	12	21,424	21,424	53,560	32,136	999516	
63	FISHER RICHARD	ASST COACH W40% M40% ATH 80% OP 20%	B	1	10	12	16,266	16,266	40,664	24,398	999324	
<b>DEPARTMENT TOTAL</b>							<b>65,850</b>	<b>65,850</b>		<b>98,775</b>		



Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>WOMEN'S VOLLEYBALL - 417388</b>												
64	KIRACOFE SEAN	HEAD COACH ATH 80% OP 20%	B		8	18	12	54,935	54,935	68,669	13,734	999609
65	ALDREDGE ANASTASIA	ASSOC HEAD COACH ATH 80% OP 20%	B		5.5	5.5	12	35,135	35,135	43,919	8,784	999291
<b>DEPARTMENT TOTAL</b>								<b>90,070</b>	<b>90,070</b>		<b>22,518</b>	
<b>NSU GRAND TOTAL</b>								<b>2,586,272</b>	<b>2,586,272</b>		<b>872,379</b>	

Line	Name	Title of Position	Mths	Market Adjustment			Budgeted Salary 2023-2024	Position #	LaGov #
				Annual Salary 2022-2023	Amount	Date			
<b>INTERCOLLEGIATE ATHLETICS</b>									
<b>ATHLETIC ADMINISTRATION - 417310</b>									
1	PELLEGRIN RONNETTE	ADMINISTRATIVE ASST 3	12	31,117	1,248	7/14/2023	N	32,365	129246 999460
2	HOLLOWAY ELIZABETH	ADMINISTRATIVE COORD 2	12	30,306	1,206	7/14/2023	N	31,512	30950 999661
<b>DEPARTMENT TOTAL</b>				<b>61,423</b>	<b>2,454</b>			<b>63,877</b>	
<b>NSU GRAND TOTAL</b>				<b>61,423</b>	<b>2,454</b>			<b>63,877</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>INSTRUCTION</b>												
<b>ACADEMIC ENHANCEMENT INSTRUC - 528199</b>												
1	STANFIELD FAITH	DIRECTOR-CDC (72% CDC & 5%AE) RES INSTRUCTOR 23% OP	M		4	5	9	2,800	2,800	56,000	53,200	999596
2	JONES ALYSIA	ASSOCIATE DIRECTOR OF SPONSORED PROGS	B		18	23	12	52,000	52,000	0	0	999635
3	NON CREDIT PRESENTER	NON CREDIT PRESENTER			0	0	0	36,062	36,062	0	0	0
<b>DEPARTMENT TOTAL</b>								<b>90,862</b>	<b>90,862</b>		<b>53,200</b>	
ELECTRONIC LEARNING COURSE FEE - 260001												
4	MORROW LAURIE	EXEC DIR FOR ECON DEV INNOVATION & OUTREACH	M		1	14	12	112,320	112,320	0	0	999036
5	FONTENOT GWENDOLYN	DIR FOR ELECTRONIC LEARNING & CONTINUING EDUCATION	M		1	7	0	67,580	67,580	0	0	998982
6	WHATLEY TY	DIRECTOR OF NSU BARKSDALE	B		0	3.5	12	59,000	59,000	0	0	998967
7	BRUMLEY CHRISTOPHER	DIRECTOR OF ACADEMIC TECHNOLOGY SERVICES 50% ECE 50% STUDENT TECH	M		18.5	24	12	35,658	35,658	71,316	35,658	999886
8	WRIGHT RYAN	ELECTRONIC LEARNING SYSTEMS SUPPORT SPEC	M		2	4	12	52,000	52,000	0	0	999432
9	HADDEN SUZETTE	EXE DIR CADD0-BOSSIER PARTNERS MILITARY O/R	M		5.5	12.5	12	87,410	87,410	0	0	999641
10	HENSON STEPHANIE MCBRIDE	COORDINATOR OF ONLINE EDUCATION INITIATIVES	B		18.5	22.5	12	57,930	57,930	0	0	999675
11	OLIPHANT DANIELLE	COORDINATOR OF ADULT EDUCATION INITIATIVES	M		11	12	12	47,990	47,990	0	0	999981
12	HYPES DANIEL	WEB DEVELOPMENT & USER EXPERIENCES SPEC	M		7.5	17.5	12	57,903	57,903	0	0	999329
13	PERRITT EMILY	SR INSTRUCTIONAL DESIGN SPECIALIST	M		8	17	12	60,851	60,851	0	0	999547
14	SANSON JARROD	ELECTRONIC APPLICATION SUPPORT SPECIALIST PROG COORD	D		19	23	12	58,805	58,805	0	0	999393
15	STANFIELD JENNIFER	E-LEARNING SUPPORT SPECIALIST	B		19	21	12	48,292	48,292	0	0	999352
<b>DEPARTMENT TOTAL</b>								<b>745,739</b>	<b>745,739</b>		<b>35,658</b>	
<b>FACILITY AND ADMN COST RECOV - 275401</b>												
16	HOWELL CARLA PARKER	DIRECTOR OF PURCHASING AND SPONSORED PRGMS ADMIN 50% RESTR 50% OP	B		30	32.5	12	46,800	46,800	93,600	46,800	999556
<b>DEPARTMENT TOTAL</b>								<b>46,800</b>	<b>46,800</b>		<b>46,800</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>PROFESSIONAL FEES GRADUATE - 260004</b>												
17	ADAIR CHERYL	ASSOCIATE PROFESSOR	T	D	9.5	35.5	9	62,279	62,279	0	0	999956
<b>DEPARTMENT TOTAL</b>								<b>62,279</b>	<b>62,279</b>		<b>0</b>	
<b>PROFESSIONAL FEES UNDERGRADU - 260003</b>												
18	PEARCE LEAH	ASSOCIATE PROFESSOR	T	D	18	28	12	87,225	87,225	0	0	999690
19	TBE R CERVANTES	ASSOCIATE PROFESSOR LEESVILLE			0	0	9	58,500	58,500	0	0	999486
20	BAXTER TAMARA	ASSISTANT PROFESSOR NATCHITOCHEES COORD RESTR 13.23% OP 86.77%	T*	M	12.5	19	12	11,101	11,101	83,909	72,808	999120
21	BLAKE SAUNDRA	ASSISTANT PROFESSOR	TT	M	4	10	9	54,631	54,631	0	0	999993
22	HICKMAN DEBORAH	ASSISTANT PROFESSOR LEESVILLE	T	M	19	31	9	61,756	61,756	0	0	999671
23	LIVIGNI WILLIAM (R)	COUNSELOR & INSTRUCTOR PROF FEE 25% SSS 75%		M	5	25	12	10,979	10,979	43,919	32,940	999226
<b>DEPARTMENT TOTAL</b>								<b>284,192</b>	<b>284,192</b>		<b>105,748</b>	
<b>RAD TECH - 260002</b>												
24	COOK KARI	DIDACTIC/CLINICAL ASSOCIATE PROFESSOR	T	M	18	23	12	73,664	73,664	0	0	999844
<b>DEPARTMENT TOTAL</b>								<b>73,664</b>	<b>73,664</b>		<b>0</b>	
<b>TIP/ADVANCE - 274506</b>												
25	HYNES CHRISTOPHER	DIRECTOR HALF-TIME 50%		D	9	29	12	13,520	13,520	0	0	999977
26	PALMER HARRIETTE	ASSOCIATE DIRECTOR		B	22	22	12	52,485	52,485	0	0	999476
27	EXTRA SERVICES	EXTRA SERVICES			0	0	0	9,450	9,450	0	0	0
<b>DEPARTMENT TOTAL</b>								<b>75,455</b>	<b>75,455</b>		<b>0</b>	
<b>FUNCTION TOTAL</b>								<b>1,378,991</b>	<b>1,378,991</b>		<b>241,406</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>PUBLIC SERVICE</b>												
<b>ACADEMIC ENHANCEMENT CREOLE - 528350</b>												
28	PEACOCK KENT	DIR OF LA CREOLE HERITAGE CENTER 40% ASST PROFESSOR 60%	TT	D	1	6	12	24,960	24,960	62,400	37,440	999030
<b>DEPARTMENT TOTAL</b>								<b>24,960</b>	<b>24,960</b>		<b>37,440</b>	
<b>FUNCTION TOTAL</b>								<b>24,960</b>	<b>24,960</b>		<b>37,440</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>ACADEMIC SUPPORT</b>												
<b>ACADEMIC ENHANCEMENT LIBRARY - 528410</b>												
29	JONES DIANE BLAKE	LIBRARY ASSOCIATE CAPA	M		36.5	36.5	12	53,225	53,225	0	0	999631
<b>DEPARTMENT TOTAL</b>								<b>53,225</b>	<b>53,225</b>		<b>0</b>	
<b>CHILD &amp; FAMILY NETWORK - 274003</b>												
30	PIKES SHELIA	PROGRAM ASSISTANT	B		1	31	12	48,271	48,271	0	0	999874
31	MCGEHEE LIEN	CHILD CARE SPECIALIST AC 70% CCT8 30%			7	23	12	35,527	35,527	50,753	15,226	999368
<b>DEPARTMENT TOTAL</b>								<b>83,798</b>	<b>83,798</b>		<b>15,226</b>	
<b>CFN ANCILLIARY CERT PROGRAMS - 274006</b>												
32	DUNCAN KIMBERLY	TRAINING COORDINATOR AC20% CCT8 40% BLA20% B3 20%	A		12.5	24.5	12	17,000	17,000	85,000	68,000	999783
33	GUNN KAREN	TRAINING COORD ASST AC 11% BELI 28% B-3 17% CCT9 44%			3.5	22.5	12	3,960	3,960	36,000	32,040	999293
34	YOUNGBLOOD PAULA	CHILD CARE SPECIALIST AC20% CCT8 60% BLA20%			16	36	12	10,310	10,310	51,549	41,239	999303
<b>DEPARTMENT TOTAL</b>								<b>31,270</b>	<b>31,270</b>		<b>141,279</b>	
<b>CFN CHILD CARE TRAINING - 274005</b>												
35	ALEXANDER NANCY	DIRECTOR & ASST PROF	M	30 +	25	51	12	103,286	103,286	0	0	999944
<b>DEPARTMENT TOTAL</b>								<b>103,286</b>	<b>103,286</b>		<b>0</b>	
<b>CHILD DEVELOPMENT CENTER - 271201</b>												
36	STANFIELD FAITH	DIRECTOR-CDC (72% CDC 5% AE) RES INSTRUCTOR 23% OP	M		4	5	9	40,320	40,320	56,000	15,680	999596
37	COLLINS KELSEY	TEMP TEACHER (PRE-K)	M		2	3	9	40,000	40,000	0	0	999332
38	PREWITT JONI	FACILITY COORDINATOR	B		2	26	9	27,040	27,040	0	0	999222
<b>DEPARTMENT TOTAL</b>								<b>107,360</b>	<b>107,360</b>		<b>15,680</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>NSU LAB SCHOOL - 271302</b>												
39	SALES DESTINY	TEMPORARY PARA-PROFESSIONAL (TEACHER-AIDE)			1	1	9	20,800	20,800	0	0	999794
<b>DEPARTMENT TOTAL</b>								<b>20,800</b>	<b>20,800</b>		<b>0</b>	
<b>FUNCTION TOTAL</b>								<b>399,739</b>	<b>399,739</b>		<b>172,185</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>STUDENT SERVICES</b>												
<b>STUDENT TECH FEE - 262001</b>												
40	BRUMLEY CHRISTOPHER	DIRECTOR OF ACADEMIC TECHNOLOGY SERVICES 50% STD.TECH FE 50% ECE	M		18.5	24	12	35,658	35,658	71,316	35,658	999886
41	EHLERS ALFRED	STUDENT TECH SUPPORT SPECIALIST	B		22	25	12	52,203	52,203	0	0	999771
<b>DEPARTMENT TOTAL</b>								<b>87,861</b>	<b>87,861</b>		<b>35,658</b>	
<b>FUNCTION TOTAL</b>								<b>87,861</b>	<b>87,861</b>		<b>35,658</b>	
<b>INSTITUTIONAL SUPPORT</b>												
<b>ACADEMIC ENHANCEMENT MATCH - 528999</b>												
42	LONGLOIS JULIE	PROGRAM COORDINATOR AE MATCH 63% CARL PERKINS 37%	B		17	20	12	30,628	30,628	48,616	17,988	999569
<b>DEPARTMENT TOTAL</b>								<b>30,628</b>	<b>30,628</b>		<b>17,988</b>	
<b>FUNCTION TOTAL</b>								<b>30,628</b>	<b>30,628</b>		<b>17,988</b>	
<b>NSU GRAND TOTAL</b>								<b>1,922,179</b>	<b>1,922,179</b>		<b>504,677</b>	



Line Name	Title of Position	Mths	Market Adjustment				Maxed Out	Budgeted Salary 2023-2024	Position #	LaGov #
			Annual Salary 2022-2023	Amount	Date					
<b>PUBLIC SERVICE</b>										
<b>ACADEMIC ENHANCEMENT FOLK FE - 528370</b>										
1 JONES BESSIE	ADMINISTRATIVE COORD 4	12	39,250	1,560	7/14/2023	N		40,810	503476	999275
<b>DEPARTMENT TOTAL</b>			<b>39,250</b>	<b>1,560</b>				<b>40,810</b>		
<b>NSU GRAND TOTAL</b>			<b>39,250</b>	<b>1,560</b>				<b>40,810</b>		

Line	Name	Title of Position	Experience	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
						NSU	Total	Mths					
<b>INSTRUCTION</b>													
<b>CHARLES RAGUS CHAIR - 510031</b>													
1	SWANSTROM MARK	PROFESSOR C RAGUS ENDOWED CHAIR PART-TIME (40%)				1	1	9	35,000	35,000	0	0	999188
<b>DEPARTMENT TOTAL</b>									<b>35,000</b>	<b>35,000</b>		<b>0</b>	
<b>WISE ENDOWED CHAIR - 510027</b>													
2	TBE B GABRIAL	PROFESSOR WISE ENDOWED CHAIR				0	0	9	90,993	90,993	0	0	999166
<b>DEPARTMENT TOTAL</b>									<b>90,993</b>	<b>90,993</b>		<b>0</b>	
<b>NSU GRAND TOTAL</b>									<b>125,993</b>	<b>125,993</b>		<b>0</b>	

Line	Name	Title of Position	Experience Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>INSTRUCTION</b>												
<b>BCBS FOUNDATION OF LA-HYBRID EDUCATION - 230079</b>												
1	CROW SARAH	ASSISTANT PROFESSOR	M	0	10	12	72,000	72,000	0	0	998979	
2	STRINGFIELD LINDA	ASSISTANT PROFESSOR	M	0	27	12	72,000	72,000	0	0	998978	
<b>DEPARTMENT TOTAL</b>							<b>144,000</b>	<b>144,000</b>		<b>0</b>		
<b>CARL PERKINS 2023 - 220171</b>												
3	LONGLOIS JULIE	PROGRAM COORDINATOR CARL PERKINS 37% AE MATCH 63%	B	17	20	12	17,988	17,988	48,616	30,628	999569	
<b>DEPARTMENT TOTAL</b>							<b>17,988</b>	<b>17,988</b>		<b>30,628</b>		
<b>CHRISTUS #3 UNDERGRADUTE - 230033</b>												
4	MAYEUX STACY	ASSOCIATE PROFESSOR ALEXANDRIA	D	2	37	12	80,500	80,500	0	0	999142	
<b>DEPARTMENT TOTAL</b>							<b>80,500</b>	<b>80,500</b>		<b>0</b>		
<b>CHRISTUS UNDERGRADUATE FACULTY - NURSING - 230080</b>												
5	MILLER AVA	ASSISTANT PROFESSOR	M	0	31	12	72,000	72,000	0	0	998984	
<b>DEPARTMENT TOTAL</b>							<b>72,000</b>	<b>72,000</b>		<b>0</b>		
<b>CHRISTUS UNDERGRADUATE FACULTY - RAD SCI - 230081</b>												
6	ARANT LARRY	ASSISTANT PROFESSOR	M	1	27	12	65,000	65,000	0	0	998985	
<b>DEPARTMENT TOTAL</b>							<b>65,000</b>	<b>65,000</b>		<b>0</b>		
<b>CHRISTUS UNDERGRADUATE--ALEXANDRIA - 230055</b>												
7	TBE A KLOCK	ASSISTANT PROFESSOR		0	0	9	57,909	57,909	0	0	999066	
<b>DEPARTMENT TOTAL</b>							<b>57,909</b>	<b>57,909</b>		<b>0</b>		
<b>CLIP MATH/SCIENCE - 215007</b>												
8	SHIRLEY JODI	TEMP INSTRUCTOR MENTOR/SUP FACILITATOR	M	6	42	9	48,204	48,204	0	0	999029	
<b>DEPARTMENT TOTAL</b>							<b>48,204</b>	<b>48,204</b>		<b>0</b>		
<b>CSFCH GRANT FOR BSN - 230010</b>												

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23	2023-24	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths	Annual Salary	Budgeted Salary			
9	GIRLINGHOUSE SARAH	ASSISTANT PROFESSOR	M		3	18	9	57,664	57,664	0	0	999462
<b>DEPARTMENT TOTAL</b>								<b>57,664</b>	<b>57,664</b>		<b>0</b>	
<b>HEALTH OCCUPATIONS - BSN - 230038</b>												
10	TBE S WHEAT	ASSISTANT PROFESSOR					9	54,060	54,060	0	0	999123
11	TBE K LINER	CENTRAL LA NURSING STUDENT SUCCESS COORD					12	51,000	51,000	0	0	999984
<b>DEPARTMENT TOTAL</b>								<b>105,060</b>	<b>105,060</b>		<b>0</b>	
<b>LA GEAR UP (FY22) - 220154</b>												
12	GRUESBECK STEVEN	EXEC DIR LA GEAR UP INSTRUCTOR GRANT 60% OP 40%	M		22	22	12	52,060	52,060	86,767	34,707	999708
13	BUTCHER TRINITY	ASST TO EXEC DIRECTOR	B		3	5	12	38,256	38,256	0	0	999059
<b>DEPARTMENT TOTAL</b>								<b>90,316</b>	<b>90,316</b>		<b>34,707</b>	
<b>LED COOPERATIVE ENDEAVOR - 220053</b>												
14	PHARRIS LILY	ASSOCIATE PROFESSOR CIS/COORD COBT SLD ASSESSMENT	D		12	12.5	9	71,328	71,328	0	0	999489
15	NJERI S NGACHA	ASSISTANT PROFESSOR CIS	D		0	2	9	60,000	60,000	0	0	999488
16	TBE Q MCDOWELL	ENROLLMENT SPECIALIST			0	0	12	35,600	35,600	0	0	999148
<b>DEPARTMENT TOTAL</b>								<b>166,928</b>	<b>166,928</b>		<b>0</b>	
<b>NRMC GRANT FOR BSN - 230047</b>												
17	SUTTON KELLI	INSTRUCTOR RESTR 75% OP 25%	B		2	2	12	54,096	54,096	72,128	18,032	999031
<b>DEPARTMENT TOTAL</b>								<b>54,096</b>	<b>54,096</b>		<b>18,032</b>	
<b>NURSE CAPITATION - 220126</b>												
18	WHEAT SHAUN	ASSISTANT PROFESSOR COORD 1ST BSN	M		4.5	32.5	12	80,198	80,198	0	0	999051
19	LABORDE ROBIN HAYDEL	ASSISTANT PROFESSOR NATCHITOCHES CAMPUS	M		3	12	9	53,560	53,560	0	0	999062
<b>DEPARTMENT TOTAL</b>								<b>133,758</b>	<b>133,758</b>		<b>0</b>	
<b>PMHNPS:BRIDGING THE BHG - 212002</b>												
20	DEBOSE MYRA	ASSOC PRO PSYCH/MENTAL HEALTH NURSE PRAC PRG COORD OP 75% GR 25%	D		1	24	12	19,500	19,500	78,000	58,500	999298
<b>DEPARTMENT TOTAL</b>								<b>19,500</b>	<b>19,500</b>		<b>58,500</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>RF BSN WORKFORCE IN ALEXANDRIA - 230082</b>												
21	SEYMORE KATRINA	ASSISTANT PROFESSOR	B		0	9	12	70,000	70,000	0	0	998977
22	WATKINS KAREN	FACILITATOR OF UNDERGRADUATE NURSING ACADEMICS			1	24	12	35,000	35,000	0	0	998981
<b>DEPARTMENT TOTAL</b>								<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	
<b>RF SONOGRAPHY FOR BSRS PROGRAM - 230074</b>												
23	EVANS JENNIFER	ASSISTANT PROFESSOR PROGRAM COORDINATOR	M		1	14	12	83,200	83,200	0	0	998996
24	MCCULLIN CHELSEA	ASSISTANT PROFESSOR CLINICAL COORDINATOR DIAGNOSTIC MEDICAL SONOGR	B		0	7	12	70,000	70,000	0	0	998956
<b>DEPARTMENT TOTAL</b>								<b>153,200</b>	<b>153,200</b>	<b>0</b>	<b>0</b>	
<b>RRMC BSN GRANT - 230009</b>												
25	ACKEL KAYLEE	ASSISTANT PROFESSOR	D		5.5	8.5	9	54,631	54,631	0	0	999603
26	HARRELL REBECCA	ASSISTANT PROFESSOR	M		18	44	9	60,159	60,159	0	0	999692
<b>DEPARTMENT TOTAL</b>								<b>114,790</b>	<b>114,790</b>	<b>0</b>	<b>0</b>	
<b>SOCIAL WORK TITLE IV-E 2020 - 220129</b>												
27	MOUNT LISA	ASSISTANT PROFESSOR TITLE IV-E CWS COORD GRANT 80% OP 20%	M		4	19	9	43,705	43,705	54,631	10,926	999854
28	FULTZ ANDREW	INSTRUCTOR TITLE IV-E PROGRAM MANAGER	D		9	13	12	87,410	87,410	0	0	999078
29	SHAW JENNIFER	RESEARCH ASSOCIATE	D		3	12	12	74,984	74,984	0	0	999052
30	DAVIS SHERRIE	TITLE IV-E PROGRAM SUPPORT SPECIALIST	M		22	22	12	41,600	41,600	0	0	999763
<b>DEPARTMENT TOTAL</b>								<b>247,699</b>	<b>247,699</b>	<b>0</b>	<b>10,926</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>WK UNDERGRADUATE FACULTY - 230044</b>												
31	JONES ANDREA	ASSOCIATE PROFESSOR	M		3	13	9	59,274	59,274	0	0	999046
32	ALEXANDER NANCY	ASSISTANT PROFESSOR COORD 3RD LEVEL ASN	D		3	34	9	60,916	60,916	0	0	999047
33	MCGILL BARBARA (R)	ASSISTANT PROFESSOR	M		5	45	9	56,816	56,816	0	0	999156
34	TBE C MEYERS	ASSISTANT PROFESSOR			0	0	9	58,455	58,455	0	0	999065
<b>DEPARTMENT TOTAL</b>								<b>235,461</b>	<b>235,461</b>		<b>0</b>	
<b>WKHS CRNA PROGRAM - 230060</b>												
35	BADEAUX AIMEE	ASSOC PROF & DOCTORAL STUDIES/CRNA COORD GRANT 56% OP 44%	TT	D	3.5	18.5	12	131,972	131,972	235,664	103,692	999475
36	O'CON KATRINA	ASSISTANT PROFESSOR ASST DIR CRNA PROGRAM GRANT 41% OP 59%	TT	D	3	19	12	74,663	74,663	182,104	107,441	999053
37	STAFFORD DONALD	ASSISTANT PROFESSOR	M		1	16	12	161,200	161,200	0	0	999010
<b>DEPARTMENT TOTAL</b>								<b>367,835</b>	<b>367,835</b>		<b>211,133</b>	
<b>FUNCTION TOTAL</b>								<b>2,336,908</b>	<b>2,336,908</b>		<b>363,926</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>PUBLIC SERVICE</b>												
<b>GCATTC - 215015</b>												
38	EBARB-COMBS SARAH	TEMP PROJECT COORDINATOR PART-TIME 32.5%	M		1	11	12	15,000	15,000	0	0	999883
<b>DEPARTMENT TOTAL</b>								<b>15,000</b>	<b>15,000</b>		<b>0</b>	
<b>NCPTT P19AC00733 FIRE SUPPRESSANTS - 210018</b>												
39	TBE K ELDREDGE	TEMP RESEARCH ASSOC			0	0	12	44,841	44,841	0	0	999756
40	HALL SAVANAH	TEMP RESEARCH ASSIST			1	1	12	22,600	22,600	0	0	998986
<b>DEPARTMENT TOTAL</b>								<b>67,441</b>	<b>67,441</b>		<b>0</b>	
<b>NCPTT P18AC1272 - 210016</b>												
41	TBE V JARIWALA	TEMP RESEARCH ASSOC			0	0	12	46,340	46,340	0	0	999325
<b>DEPARTMENT TOTAL</b>								<b>46,340</b>	<b>46,340</b>		<b>0</b>	
<b>NCPTT P20AC00617 TENANT CABINS - 210021</b>												
42	REED MEGAN	LASER SCANNING RESEARCH ASSOCIATE	B		2	10	12	44,981	44,981	0	0	999044
43	JONES ISABELLA	TEMP RESEARCH ASSOC	B		3.5	3.5	12	46,331	46,331	0	0	999360
44	TBE I STHAPIT	LASER SCANNING RESEARCH ASSOCIATE			0	0	12	43,251	43,251	0	0	999045
45	BASKE BENJAMIN	TEMP RESEARCH ASSOC			1	1	12	43,251	43,251	0	0	999314
46	GORDON JA'EL	TEMP RESEARCH ASSOC			0	0	12	6,924	6,924	0	0	998988
<b>DEPARTMENT TOTAL</b>								<b>184,738</b>	<b>184,738</b>		<b>0</b>	
<b>NCPTT P21AC11736 - 210023</b>												
47	BISTODEAU MARY	ADMINISTRATIVE ASST HALF-TIME 50%	B		13	43	12	20,692	20,692	0	0	999909
48	CHURCH JASON	MATERIALS CONSERVATOR	M		19	21	12	98,496	98,496	0	0	999856
49	COOPER CATHERINE	TECHNICAL SERVICES RESEARCH ASSOCIATE	D		4.5	14.5	12	62,608	62,608	0	0	999093
50	ELLIS LANCE	USER SUPPORT SPECIALIST	M		25.5	31.5	12	90,992	90,992	0	0	999768
<b>DEPARTMENT TOTAL</b>								<b>272,788</b>	<b>272,788</b>		<b>0</b>	
<b>FUNCTION TOTAL</b>								<b>586,307</b>	<b>586,307</b>		<b>0</b>	

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>ACADEMIC SUPPORT</b>												
<b>BOSSIER LEAD AGENCIES - 220135</b>												
51	DUNCAN KIMBERLY	TRAINING COORDINATOR BLA20% CCT8 40% AC20% B3 20%	A		12.5	24.5	12	17,000	17,000	85,000	68,000	999783
52	WATKINS JILL	CHILD CARE SPECIALIST 10% BLA 50% CCT8 40% B-3	B		5	18	12	5,296	5,296	52,961	47,665	999322
53	YOUNGBLOOD PAULA	CHILD CARE SPECIALIST BLA20% CCT8 60% AC20%			16	36	12	10,310	10,310	51,549	41,239	999303
<b>DEPARTMENT TOTAL</b>								<b>32,606</b>	<b>32,606</b>		<b>156,904</b>	
<b>B-3 SEATS PILOT - 220172</b>												
54	GUNN KAREN	TRAINING COORD ASST B-3 17% BELI 28% AC 11% CCT8 44%			3.5	22.5	12	6,120	6,120	36,000	29,880	999293
55	HOLMAN CAMILLE	COMMUNITY NETWORK COORDINATOR B-3 55% RSN 45%	M		1	22	12	26,312	26,312	47,840	21,528	999027
56	DUNCAN KIMBERLY	TRAINING COORDINATOR B3 20% CCT8 40% BLA 20% AC 20%	A		12.5	24.5	12	17,000	17,000	85,000	68,000	999783
57	WATKINS JILL	CHILD CARE SPECIALIST B-3 40% CCT8 50% BLA 10%	B		5	18	12	21,184	21,184	52,961	31,777	999322
<b>DEPARTMENT TOTAL</b>								<b>70,616</b>	<b>70,616</b>		<b>151,185</b>	
<b>2022 BELIEVE! - 220174</b>												
58	GUNN KAREN	TRAINING COORD ASST BELI 28% AC 11% B-3 17% CCT8 44%			3.5	22.5	12	10,080	10,080	36,000	25,920	999293
<b>DEPARTMENT TOTAL</b>								<b>10,080</b>	<b>10,080</b>		<b>25,920</b>	
<b>CAMWS - 230062</b>												
59	RAYBURN KATIE	ADMINISTRATIVE ASST	M		1	3	12	31,200	31,200	0	0	999058
<b>DEPARTMENT TOTAL</b>								<b>31,200</b>	<b>31,200</b>		<b>0</b>	
<b>CCDF CAREER DEVELOPMENT 2023 - 220167</b>												
60	COWAN JENNIFER	PATHWAYS COORDINATOR CD 50% SCH 50%	B		17.5	19.5	12	42,500	42,500	85,000	42,500	999835
61	FRANKLIN-PAYSINGER JOSETTE	GRANT COORDINATOR CD 30% SCH 20% CCT8 50%	B		4.5	24.5	12	16,054	16,054	53,512	37,458	999354
62	TBE S JONES	TEMP PROGRAM ASST CD 50% SCH 50%			0	0	12	16,995	16,995	33,990	16,995	999310
63	JONES SHANNON	PROGRAM ASSISTANT DATA ENTRY SPECIALIST	B		2	11	12	36,000	36,000	0	0	999647
64	TBE T PHILLIPS	TEMP PROGRAM ASST			0	0	12	35,020	35,020	0	0	999887
65	SIMMONS GAYNELL	DATA MANAGER CD 50% SCH 50%	M		8.5	25.5	12	26,205	26,205	52,409	26,204	999372
66	TANNER DONNA	PROGRAM ASSISTANT			10	14	12	34,505	34,505	0	0	999333



Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
67	THOMAS JEANNE L	PROGRAM ASSISTANT	B	12.5	33	12	37,900	37,900	0	0	999279	
68	WRIGHT ADA	ADMINISTRATIVE ASST CD 30% SCH 30% CCT8 40%		10.5	30.5	12	12,247	12,247	40,823	28,576	999214	
69	TBE P HAIRE	CAREER DEVELOPMENT COORDINATOR		0	0	12	46,738	46,738	0	0	999704	
<b>DEPARTMENT TOTAL</b>							<b>304,164</b>	<b>304,164</b>		<b>151,733</b>		
<b>CCDF CHILD CARE TRAINING 2023 - 220168</b>												
70	MACON CARMEN	CHILD CARE SPECIALIST	B	2	29.5	12	46,865	46,865	0	0	999951	
71	TBE C BAKER	CHILD CARE SPECIALIST		0	0	12	52,409	52,409	0	0	999384	
72	DUNCAN KIMBERLY	TRAINING COORDINATOR CCT8 40% AC40% BLA20% B3 20%	A	12.5	24.5	12	34,000	34,000	85,000	51,000	999783	
73	FRANKLIN-PAYSINGER JOSETTE	GRANT COORDINATOR CCT8 50% CD 30% SCH 20%	B	4.5	24.5	12	26,756	26,756	53,512	26,756	999354	
74	GUNN KAREN	TRAINING COORD ASST CCT8 44% BELI 28% AC 11% B-3 17%		3.5	22.5	12	15,840	15,840	36,000	20,160	999293	
75	LEDAY-ALBARADO MELANIE	CHILD CARE SPECIALIST	B	4.5	8.5	12	53,512	53,512	0	0	999535	
76	MCGEHEE LIEN	CHILD CARE SPECIALIST CCT8 30% AC 70%		7	23	12	15,226	15,226	50,753	35,527	999368	
77	RODGERS LYNETTE	CHILD CARE SPECIALIST TRAINING COORDINATOR		2	5	12	41,375	41,375	0	0	999584	
78	WATKINS JILL	CHILD CARE SPECIALIST CCT8 50% BLA 10% B-3 40%	B	5	18	12	26,481	26,481	52,961	26,480	999322	
79	WILSON JORDAN	CHILD CARE SPECIALIST	A	2	7	12	48,271	48,271	0	0	999305	
80	WRIGHT ADA	ADMINISTRATIVE ASST CCT8 40% CD 30% SCH 30%		10.5	30.5	12	16,329	16,329	40,823	24,494	999214	
81	YOUNGBLOOD PAULA	CHILD CARE SPECIALIST CCT8 60% AC20% BLA20%		16	36	12	30,929	30,929	51,549	20,620	999303	
82	MANOS MIKAYLA	CHILD CARE SPECIALIST	B	1	11	12	47,000	47,000	0	0	999589	
83	CASUAL LABOR			0	0	0	5,720	5,720	0	0	0	
<b>DEPARTMENT TOTAL</b>							<b>460,713</b>	<b>460,713</b>		<b>205,037</b>		
<b>CCDF SCHOLARSHIP 2023 - 220166</b>												
84	COWAN JENNIFER	PATHWAYS COORDINATOR SCH 50% CD 50%	B	17.5	19.5	12	42,500	42,500	85,000	42,500	999835	
85	FRANKLIN-PAYSINGER JOSETTE	GRANT COORD/ACCOUNTANT SCH 20% CD 30% CCT8 50%	B	4.5	24.5	12	10,702	10,702	53,512	42,810	999354	
86	JORDAN VICKIE	SCHOLARSHIP ASST		1	7	12	34,000	34,000	0	0	999885	
87	HENDRICKS YOLANDA	SCHOLARSHIP ASSISTANT		15.5	29.5	12	37,679	37,679	0	0	999678	
88	TBE S JONES	TEMP PROGRAM ASST SCH 50% CD 50%		0	0	12	16,995	16,995	33,990	16,995	999310	
89	SIMMONS GAYNELL	DATA MANAGER SCH 50% CD 50%	M	8.5	25.5	12	26,204	26,204	52,409	26,205	999372	
90	WRIGHT ADA	ADMINISTRATIVE ASST SCH 30% CD 30% CCT8 40%		10.5	30.5	12	12,247	12,247	40,823	28,576	999214	
<b>DEPARTMENT TOTAL</b>							<b>180,327</b>	<b>180,327</b>		<b>157,086</b>		

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>READY START NETWORK - 220155</b>												
91	HOLMAN CAMILLE	COMMUNITY NETWORK COORDINATOR RSN 45% B-3 55%	M		1	22	12	21,528	21,528	47,840	26,312	999027
<b>DEPARTMENT TOTAL</b>								<b>21,528</b>	<b>21,528</b>		<b>26,312</b>	
<b>STEM-NSU - 220141</b>												
92	DEPRIEST JENNIFER	STEM DIRECTOR REGION 6	M		2	21	12	80,340	80,340	0	0	999039
93	BURKE CAITLIN	STEM CENTER ASSISTANT PART-TIME	B		0	0	0	14,000	14,000	0	0	998980
<b>DEPARTMENT TOTAL</b>								<b>94,340</b>	<b>94,340</b>		<b>0</b>	
<b>FUNCTION TOTAL</b>								<b>1,205,574</b>	<b>1,205,574</b>		<b>874,177</b>	

Line	Name	Title of Position	Experience Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>STUDENT SERVICES</b>												
<b>JOB LOCATION &amp; DEVELOPMENT - 216025</b>												
94	BURKHALTER SARAH	JOB LOCATION & DEVELOPMENT OFFICER	B		2	5.5	12	40,706	40,706	0	0	999653
<b>DEPARTMENT TOTAL</b>								<b>40,706</b>	<b>40,706</b>		<b>0</b>	
<b>STUDENT SUPPORT SERVICES NATCH - 211007</b>												
95	WELCH FRANCES	DIRECTOR 80% INSTRUCTOR 20%	M		21	21	12	51,286	51,286	64,107	12,821	999242
96	SOUTH VASHAUN	ASSISTANT DIRECTOR INSTRUCTOR/ADVISOR	M		6	11	12	55,000	55,000	0	0	999755
97	GRAY-GRANT LATASHA	INSTRUCTOR/ADVISOR	M		0	4	12	45,000	45,000	0	0	999848
98	JOHNSON LARONDA	INSTRUCTOR/ADVISOR	M		2	2	12	45,000	45,000	0	0	999575
99	TBE NEW POSITION	PORGRAM COORDINATOR			0	0	12	33,000	33,000	0	0	998961
<b>DEPARTMENT TOTAL</b>								<b>229,286</b>	<b>229,286</b>		<b>12,821</b>	
<b>STUDENT SUPPORT SERVICES SHREVEPORT - 211008</b>												
100	LIVIGNI WILLIAM (R)	COUNSELOR & INSTRUCTOR SSS 75% PROF FEES 25%	M		5	25	12	32,940	32,940	43,920	10,980	999226
<b>DEPARTMENT TOTAL</b>								<b>32,940</b>	<b>32,940</b>		<b>10,980</b>	
<b>BEYOND GRADUATION - 230072</b>												
101	JOHNSON SONYA	BEYOND GRADUATION COACH PART-TIME 50%			1	1	12	13,087	13,087	0	0	999007
<b>DEPARTMENT TOTAL</b>								<b>13,087</b>	<b>13,087</b>		<b>0</b>	
<b>FUNCTION TOTAL</b>								<b>316,019</b>	<b>316,019</b>		<b>23,801</b>	
<b>NSU GRAND TOTAL</b>								<b>4,444,808</b>	<b>4,444,808</b>		<b>1,261,904</b>	

Line	Name	Title of Position	Mths	Annual Salary	Market Adjustment		Maxed Out	Budgeted Salary	Position #	LaGov #
				2022-2023	Amount	Date		2023-2024		
<b>STUDENT SERVICES</b>										
<b>STUDENT SUPPORT SERVICES NATCH - 211007</b>										
1	MIMS LATONIA	ADMINISTRATIVE COORD 3	12	27,269	1,081	7/14/2023 N		28,350	30954	999580
<b>DEPARTMENT TOTAL</b>				<b>27,269</b>	<b>1,081</b>			<b>28,350</b>		
<b>NSU GRAND TOTAL</b>				<b>27,269</b>	<b>1,081</b>			<b>28,350</b>		

Line	Name	Title of Position	Tenure	Deg + Hrs	Experience			2022-23 Annual Salary	2023-24 Budgeted Salary	Total Salary 2023-24	Charged to Other Dept.	Position #
					NSU	Total	Mths					
<b>BUILDING USE FEE</b>												
<b>MAINTENANCE OF BUILD - 775165</b>												
1	HAMOUS JUDDY	LOCK SMITH			32.5	32.5	12	49,061	49,061	0	0	999701
2	COLE MARK	FACILITY COORDINATOR SHREVEPORT			3	3	12	40,040	40,040	0	0	999526
<b>DEPARTMENT TOTAL</b>								<b>89,101</b>	<b>89,101</b>		<b>0</b>	
<b>NSU GRAND TOTAL</b>								<b>89,101</b>	<b>89,101</b>		<b>0</b>	