

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
**Agricultural Research
and Extension Center**

Operating Budget

Fiscal Year 2024-2025

August 16, 2024

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2025**

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

Contact Person: Brunetta Dillard
Vice Chancellor for Finance and Administration

Telephone Number: (225) 771-5707

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



Signature

Dr. Orlando F. McMeans

Name

Chancellor

Title



Signature

Dennis J. Shields

Name

President - Chancellor

Title

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$11,212,857	\$11,733,056	\$520,199	4.64%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,804,962	\$1,803,812	(\$1,150)	(0.06%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$54,962	\$53,812	(\$1,150)	(2.09%)
Tobacco Tax Health Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$750,000	\$750,000	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$13,017,819	\$13,536,868	\$519,049	3.99%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$3,654,209	\$13,654,209	\$10,000,000	273.66%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$16,672,028	\$27,191,077	\$10,519,049	63.09%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$3,406,943	\$3,078,665	(\$328,279)	(9.64%)
Public Service	\$0	\$2,893,230	\$2,965,565	\$72,334	2.50%
Academic Support**	\$0	\$54,962	\$53,812	(\$1,150)	(2.09%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$5,904,407	\$6,064,847	\$160,440	2.72%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,412,485	\$14,818,492	\$10,406,007	235.83%
Total E&G Expenditures	\$0	\$16,672,028	\$26,981,380	\$10,309,352	61.84%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$209,697	\$209,697	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,672,028	\$27,191,077	\$10,519,049	63.09%
Expenditures by Object:					
Salaries	\$0	\$6,333,129	\$7,317,638	\$984,509	15.55%
Other Compensation	\$0	\$128,882	\$80,000	(\$48,882)	(37.93%)
Related Benefits	\$0	\$2,952,178	\$2,730,632	(\$221,546)	(7.50%)
Total Personal Services	\$0	\$9,414,189	\$10,128,270	\$714,081	7.59%
Travel	\$0	\$231,441	\$248,239	\$16,798	7.26%
Operating Services	\$0	\$522,432	\$949,115	\$426,683	81.67%
Supplies	\$0	\$471,361	\$883,616	\$412,255	87.46%
Total Operating Expenses	\$0	\$1,225,234	\$2,080,970	\$855,736	69.84%
Professional Services	\$0	\$105,000	\$635,800	\$530,800	505.52%
Other Charges	\$0	\$2,375,245	\$1,781,969	(\$593,276)	(24.98%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$825,736	\$209,697	(\$616,039)	(74.60%)
Total Other Charges	\$0	\$3,305,981	\$2,627,466	(\$678,515)	(20.52%)
General Acquisitions	\$0	\$293,310	\$1,354,372	\$1,061,062	361.75%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$2,433,314	\$11,000,000	\$8,566,686	352.06%
Total Acquisitions and Major Repairs	\$0	\$2,726,624	\$12,354,372	\$9,627,748	353.10%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,672,028	\$27,191,077	\$10,519,049	63.09%

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$13,654,209	\$13,654,209
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$3,654,209	\$0	(\$3,654,209)
Total Federal Funds	\$0	\$3,654,209	\$13,654,209	\$10,000,000
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$3,654,209	\$13,654,209	\$10,000,000

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$11,212,857	100.00%	\$0	0.00%	\$11,212,857	67.26%	\$11,733,056	100.00%	\$0	0.00%	\$11,733,056	43.15%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,804,962	100.00%	\$0	0.00%	\$1,804,962	10.83%	\$1,803,812	100.00%	\$0	0.00%	\$1,803,812	6.63%
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)	\$54,962	100.00%	\$0	0.00%	\$54,962	0.33%	\$53,812	100.00%	\$0	0.00%	\$53,812	0.20%
Tobacco Tax Health Care Fund	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	6.00%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	3.68%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	4.50%	\$750,000	100.00%	\$0	0.00%	\$750,000	2.76%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$13,017,819	100.00%	\$0	0.00%	\$13,017,819	78.08%	\$13,536,868	100.00%	\$0	0.00%	\$13,536,868	49.78%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,654,209	100.00%	\$0	0.00%	\$13,654,209	50.22%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	21.92%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	21.92%	\$13,654,209	100.00%	\$0	0.00%	\$13,654,209	50.22%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$16,672,028	100.00%	\$0	0.00%	\$16,672,028	100.00%	\$27,191,077	100.00%	\$0	0.00%	\$27,191,077	100.00%

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,733,056	100.00%	\$0	0.00%	\$11,733,056	43.15%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,803,812	100.00%	\$0	0.00%	\$1,803,812	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$53,812	100.00%	\$0	0.00%	\$53,812	0.20%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	3.68%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	2.76%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,536,868	100.00%	\$0	0.00%	\$13,536,868	49.78%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,654,209	100.00%	\$0	0.00%	\$13,654,209	50.22%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,654,209	100.00%	\$0	0.00%	\$13,654,209	50.22%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$27,191,077	100.00%	\$0	0.00%	\$27,191,077	100.00%

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

Institution: Southern University Agricultural Research and Extension

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University Agricultural Research and Extens

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$2,183,005	\$2,255,084	\$72,079
Other Compensation	\$0	\$55,000	\$15,000	(\$40,000)
Related Benefits	\$0	\$650,831	\$533,342	(\$117,489)
Total Personal Services	\$0	\$2,888,836	\$2,803,426	(\$85,410)
Travel	\$0	\$61,441	\$58,239	(\$3,202)
Operating Services	\$0	\$103,945	\$65,000	(\$38,945)
Supplies	\$0	\$157,500	\$67,000	(\$90,500)
Total Operating Expenses	\$0	\$322,886	\$190,239	(\$132,647)
Professional Services	\$0	\$0	\$55,000	\$55,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$55,000	\$55,000
General Acquisitions	\$0	\$195,221	\$30,000	(\$165,221)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$195,221	\$30,000	(\$165,221)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,406,943	\$3,078,665	(\$328,279)
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$1,791,354	\$2,141,071	\$349,717
Other Compensation	\$0	\$15,000	\$15,000	\$0
Related Benefits	\$0	\$631,857	\$439,848	(\$192,009)
Total Personal Services	\$0	\$2,438,212	\$2,595,919	\$157,707
Travel	\$0	\$70,000	\$85,000	\$15,000
Operating Services	\$0	\$131,000	\$92,474	(\$38,526)
Supplies	\$0	\$125,930	\$92,000	(\$33,930)
Total Operating Expenses	\$0	\$326,930	\$269,474	(\$57,456)
Professional Services	\$0	\$55,000	\$70,800	\$15,800
Other Charges	\$0	\$5,000	\$5,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$60,000	\$75,800	\$15,800
General Acquisitions	\$0	\$68,089	\$24,372	(\$43,717)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$68,089	\$24,372	(\$43,717)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,893,230	\$2,965,565	\$72,334

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

Institution: Southern University Agricultural Research and

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$35,679	\$35,371	(\$308)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$19,283	\$18,441	(\$842)
Total Personal Services	\$0	\$54,962	\$53,812	(\$1,150)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$54,962	\$53,812	(\$1,150)
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$2,209,090	\$2,886,112	\$677,022
Other Compensation	\$0	\$58,882	\$50,000	(\$8,882)
Related Benefits	\$0	\$1,605,747	\$1,739,001	\$133,254
Total Personal Services	\$0	\$3,873,719	\$4,675,113	\$801,394
Travel	\$0	\$100,000	\$85,000	(\$15,000)
Operating Services	\$0	\$179,261	\$51,944	(\$127,317)
Supplies	\$0	\$137,931	\$74,616	(\$63,315)
Total Operating Expenses	\$0	\$417,192	\$211,560	(\$205,632)
Professional Services	\$0	\$0	\$10,000	\$10,000
Other Charges	\$0	\$1,583,496	\$1,168,174	(\$415,322)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,583,496	\$1,178,174	(\$405,322)
General Acquisitions	\$0	\$30,000	\$0	(\$30,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$30,000	\$0	(\$30,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,904,407	\$6,064,847	\$160,440

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$114,000	\$0	(\$114,000)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$44,460	\$0	(\$44,460)
Total Personal Services	\$0	\$158,460	\$0	(\$158,460)
Travel	\$0	\$0	\$20,000	\$20,000
Operating Services	\$0	\$108,226	\$739,697	\$631,471
Supplies	\$0	\$50,000	\$650,000	\$600,000
Total Operating Expenses	\$0	\$158,226	\$1,409,697	\$1,251,471
Professional Services	\$0	\$50,000	\$500,000	\$450,000
Other Charges	\$0	\$786,749	\$608,795	(\$177,954)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$825,736	\$0	(\$825,736)
Total Other Charges	\$0	\$1,662,485	\$1,108,795	(\$553,690)
General Acquisitions	\$0	\$0	\$1,300,000	\$1,300,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$2,433,314	\$11,000,000	\$8,566,686
Total Acquisitions and Major Repairs	\$0	\$2,433,314	\$12,300,000	\$9,866,686
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,412,485	\$14,818,492	\$10,406,007
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$6,333,129	\$7,317,638	\$984,509
Other Compensation	\$0	\$128,882	\$80,000	(\$48,882)
Related Benefits	\$0	\$2,952,178	\$2,730,632	(\$221,546)
Total Personal Services	\$0	\$9,414,189	\$10,128,270	\$714,081
Travel	\$0	\$231,441	\$248,239	\$16,798
Operating Services	\$0	\$522,432	\$949,115	\$426,683
Supplies	\$0	\$471,361	\$883,616	\$412,255
Total Operating Expenses	\$0	\$1,225,234	\$2,080,970	\$855,736
Professional Services	\$0	\$105,000	\$635,800	\$530,800
Other Charges	\$0	\$2,375,245	\$1,781,969	(\$593,276)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$825,736	\$0	(\$825,736)
Total Other Charges	\$0	\$3,305,981	\$2,417,769	(\$888,212)
General Acquisitions	\$0	\$293,310	\$1,354,372	\$1,061,062
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$2,433,314	\$11,000,000	\$8,566,686
Total Acquisitions and Major Repairs	\$0	\$2,726,624	\$12,354,372	\$9,627,748
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,672,028	\$26,981,380	\$10,309,352

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

Institution: Southern University Agricultural Research and

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$209,697	\$209,697
Total Other Charges	\$0	\$0	\$209,697	\$209,697
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$209,697	\$209,697
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Southern University Agricultural Research and

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$6,333,129	\$7,317,638	\$984,509
Other Compensation	\$0	\$128,882	\$80,000	(\$48,882)
Related Benefits	\$0	\$2,952,178	\$2,730,632	(\$221,546)
Total Personal Services	\$0	\$9,414,189	\$10,128,270	\$714,081
Travel	\$0	\$231,441	\$248,239	\$16,798
Operating Services	\$0	\$522,432	\$949,115	\$426,683
Supplies	\$0	\$471,361	\$883,616	\$412,255
Total Operating Expenses	\$0	\$1,225,234	\$2,080,970	\$855,736
Professional Services	\$0	\$105,000	\$635,800	\$530,800
Other Charges	\$0	\$2,375,245	\$1,781,969	(\$593,276)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$825,736	\$209,697	(\$616,039)
Total Other Charges	\$0	\$3,305,981	\$2,627,466	(\$678,515)
General Acquisitions	\$0	\$293,310	\$1,354,372	\$1,061,062
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$2,433,314	\$11,000,000	\$8,566,686
Total Acquisitions and Major Repairs	\$0	\$2,726,624	\$12,354,372	\$9,627,748
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$16,672,028	\$27,191,077	\$10,519,049

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
RESEARCH				
Agricultural - State Match				
Personal Services:				
Salaries	\$ -	\$ 456,712	\$ 365,595	\$ (91,117)
Other Compensation	-	-	-	-
Related Benefits	-	171,152	131,614	(39,538)
Total Personal Services	\$ -	\$ 627,865	\$ 497,209	\$ (130,656)
Travel	-	-	28,656	28,656
Operating Services	-	2,500	40,000	37,500
Supplies	-	2,500	32,000	29,500
Professional Services	-	-	35,000	35,000
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 632,865	\$ 632,865	\$ 1
Rural Development				
Personal Services:				
Salaries	\$ -	\$ 69,912	\$ 70,856	\$ 944
Other Compensation	-	-	-	-
Related Benefits	-	27,266	25,508	(1,758)
Total Personal Services	\$ -	\$ 97,178	\$ 96,364	\$ (814)
Travel	-	-	-	-
Operating Services	-	2,000	5,000	3,000
Supplies	-	2,000	5,000	3,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 101,178	\$ 106,364	\$ 5,186
Laboratory Farm				
Personal Services:				
Salaries	\$ -	\$ 161,225	\$ 196,586	\$ 35,361
Other Compensation	-	-	-	-
Related Benefits	-	56,782	70,771	13,989
Total Personal Services	\$ -	\$ 218,007	\$ 267,357	\$ 49,350
Travel	-	-	-	-
Operating Services	-	2,000	-	(2,000)
Supplies	-	2,000	5,000	3,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 222,007	\$ 272,357	\$ 50,350

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Terminal Pay and Leave				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	20,000	15,000	(5,000)
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 20,000	\$ 15,000	\$ (5,000)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 20,000	\$ 15,000	\$ (5,000)
Agricultural - Federal				
Personal Services:				
Salaries	\$ -	\$ 1,355,156	\$ 1,477,959	\$ 122,803
Other Compensation	-	-	-	-
Related Benefits	-	271,031	213,577	(57,454)
Total Personal Services	\$ -	\$ 1,626,187	\$ 1,691,536	\$ 65,349
Travel	-	50,000	9,582	(40,418)
Operating Services	-	72,445	-	(72,445)
Supplies	-	75,000	-	(75,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	39,821	-	(39,821)
Major Repairs	-	50,000	-	(50,000)
Department Total	\$ -	\$ 1,913,453	\$ 1,701,118	\$ (212,335)
Retiree Group Insurance				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	70,000	40,000	(30,000)
Total Personal Services	\$ -	\$ 70,000	\$ 40,000	\$ (30,000)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 70,000	\$ 40,000	\$ (30,000)

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Hemp				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	\$ -
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	1,441	10,000	8,559
Operating Services	-	5,000	10,000	5,000
Supplies	-	16,000	10,000	(6,000)
Professional Services	-	-	10,000	10,000
Other Charges	-	-	-	-
Acquisitions	-	25,000	10,000	(15,000)
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 47,441	\$ 50,000	\$ 2,559
Beef Cattle				
Personal Services:				
Salaries	\$ -	\$ 140,000	\$ 144,088	\$ 4,088
Other Compensation	-	35,000	-	\$ (35,000)
Related Benefits	-	54,600	51,872	(2,728)
Total Personal Services	\$ -	\$ 229,600	\$ 195,960	\$ (33,640)
Travel	-	10,000	10,000	-
Operating Services	-	20,000	10,000	(10,000)
Supplies	-	60,000	15,000	(45,000)
Professional Services	-	-	10,000	10,000
Other Charges	-	-	-	-
Acquisitions	-	15,000	20,000	5,000
Major Repairs	-	65,400	-	(65,400)
Department Total	\$ -	\$ 400,000	\$ 260,960	\$ (139,040)
LSU/SU Joint Appointment				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
PUBLIC SERVICE				
Cooperative Extension Federal				
Personal Services:				
Salaries	\$ -	\$ 1,226,389	\$ 1,705,756	\$ 479,367
Other Compensation	-	-	-	-
Related Benefits	-	245,278	247,335	2,057
Total Personal Services	\$ -	\$ 1,471,667	\$ 1,953,091	\$ 481,424
Travel	-	55,000	-	(55,000)
Operating Services	-	81,000	-	(81,000)
Supplies	-	45,000	-	(45,000)
Professional Services	-	45,000	-	(45,000)
Other Charges	-	-	-	-
Acquisitions	-	43,089	-	(43,089)
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,740,756	\$ 1,953,091	\$ 212,335
Tobacco - Youth Development				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 15,000	\$ 15,000	\$ -
Livestock Show				
Personal Services:				
Salaries	\$ -	\$ 15,000	\$ 15,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	3,000	1,200	(1,800)
Total Personal Services	\$ -	\$ 18,000	\$ 16,200	\$ (1,800)
Travel	-	-	-	-
Operating Services	-	5,000	8,000	3,000
Supplies	-	15,000	12,000	(3,000)
Professional Services	-	10,000	11,800	1,800
Other Charges	-	5,000	5,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 53,000	\$ 53,000	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Cooperative Extension				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	20,000	40,000	20,000
Total Personal Services	\$ -	\$ 20,000	\$ 40,000	\$ 20,000
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 20,000	\$ 40,000	\$ 20,000
Terminal Pay and Leave				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 15,000	\$ 15,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 15,000	\$ 15,000	\$ -
Retiree Group Insurance				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	160,000	-	(160,000)
Total Personal Services	\$ -	\$ 160,000	\$ -	\$ (160,000)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 160,000	\$ -	\$ (160,000)

Board of Regents

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Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
SWRI				
Personal Services:				
Salaries	\$ -	\$ 406,925	\$ 420,315	\$ 13,390
Other Compensation	-	-	-	-
Related Benefits	-	140,968	151,313	10,345
Total Personal Services	\$ -	\$ 547,893	\$ 571,628	\$ 23,735
Travel	-	5,000	10,000	5,000
Operating Services	-	30,000	20,000	(10,000)
Supplies	-	42,107	15,000	(27,107)
Professional Services	-	-	9,000	9,000
Other Charges	-	-	-	-
Acquisitions	-	25,000	24,372	(628)
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 650,000	\$ 650,000	\$ -
Cooperative Extension - State				
Personal Services:				
Salaries	\$ -	\$ 143,040	\$ -	\$ (143,040)
Other Compensation	-	-	-	-
Related Benefits	-	62,611	-	(62,611)
Total Personal Services	\$ -	\$ 205,652	\$ -	\$ (205,651)
Travel	-	10,000	75,000	65,000
Operating Services	-	15,000	64,474	49,474
Supplies	-	8,823	50,000	41,177
Professional Services	-	-	50,000	50,000
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 239,474	\$ 239,474	\$ -
Tobacco				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Extension State Match				
Personal Services:				
Salaries	\$ -			\$ -
Other Compensation	-			-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-			-
Operating Services	-			-
Supplies	-			-
Professional Services	-			-
Other Charges	-			-
Acquisitions	-			-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
LSU/SU Joint Appointment				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Community Health				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
ACADEMIC SUPPORT				
Self				
Personal Services:				
Salaries	\$ -	\$ 35,679	\$ 35,371	\$ (308)
Other Compensation	-	-	-	-
Related Benefits	-	19,283	18,441	(842)
Total Personal Services	\$ -	\$ 54,962	\$ 53,812	\$ (1,150)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 54,962	\$ 53,812	\$ (1,150)
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
INSTITUTIONAL SUPPORT				
Child Development Lab				
Personal Services:				
Salaries	\$ -	\$ 175,250	\$ 174,730	\$ (520)
Other Compensation	-	-	-	-
Related Benefits	-	74,750	62,903	(11,847)
Total Personal Services	\$ -	\$ 250,000	\$ 237,633	\$ (12,367)
Travel	-	-	-	-
Operating Services	-	-	3,010	3,010
Supplies	-	-	8,000	8,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 250,000	\$ 248,643	\$ (1,357)
Institutional Charges/Tobacco				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	700,000	700,000	-
Total Personal Services	\$ -	\$ 700,000	\$ 700,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	631,785	631,785	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,331,785	\$ 1,331,785	\$ -
Chancellor's Office				
Personal Services:				
Salaries	\$ -	\$ 735,496	\$ 1,100,021	\$ 364,525
Other Compensation	-	50,000	50,000	-
Related Benefits	-	286,843	396,008	109,165
Total Personal Services	\$ -	\$ 1,072,339	\$ 1,546,029	\$ 473,690
Travel	-	60,000	15,000	(45,000)
Operating Services	-	68,867	8,000	(60,867)
Supplies	-	63,215	15,000	(48,215)
Professional Services	-	-	-	-
Other Charges	-	712,274	-	(712,274)
Acquisitions	-	30,000	-	(30,000)
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,006,695	\$ 1,584,029	\$ (422,666)

Board of Regents

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Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Technology Services				
Personal Services:				
Salaries	\$ -	\$ 568,818	\$ 663,176	\$ 94,358
Other Compensation	-	-	-	-
Related Benefits	-	221,839	238,743	16,904
Total Personal Services	\$ -	\$ 790,657	\$ 901,919	\$ 111,262
Travel	-	5,000	10,000	5,000
Operating Services	-	94,179	10,208	(83,971)
Supplies	-	50,000	10,000	(40,000)
Professional Services	-	-	5,000	5,000
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 939,836	\$ 937,127	\$ (2,709)
Vice-Chancellor for Finance				
Personal Services:				
Salaries	\$ -	\$ 675,492	\$ 832,260	\$ 156,768
Other Compensation	-	8,882	-	(8,882)
Related Benefits	-	271,242	299,614	28,372
Total Personal Services	\$ -	\$ 955,616	\$ 1,131,874	\$ 176,258
Travel	-	25,000	15,000	(10,000)
Operating Services	-	8,822	-	(8,822)
Supplies	-	17,216	10,000	(7,216)
Professional Services	-	-	-	-
Other Charges	-	89,437	-	(89,437)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,096,091	\$ 1,156,874	\$ 60,783
Retiree Group Insurance				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	30,000	-	(30,000)
Total Personal Services	\$ -	\$ 30,000	\$ -	\$ (30,000)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 30,000	\$ -	\$ (30,000)

Board of Regents

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Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
SWCRI Financial Support				
Personal Services:				
Salaries	\$ -	\$ 54,034	\$ 56,195	\$ 2,161
Other Compensation	-	-	-	-
Related Benefits	-	21,073	20,230	(843)
Total Personal Services	\$ -	\$ 75,107	\$ 76,425	\$ 1,318
Travel	-	10,000	10,000	-
Operating Services	-	7,393	5,000	(2,393)
Supplies	-	7,500	8,575	1,075
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 100,000	\$ 100,000	\$ -
Academic Support for Faculty & Students				
Personal Services:				
Salaries	\$ -	\$ -	\$ 12,470	\$ 12,470
Other Compensation	-	-	-	-
Related Benefits	-	-	4,489	4,489
Total Personal Services	\$ -	\$ -	\$ 16,959	\$ 16,959
Travel	-	-	5,000	5,000
Operating Services	-	-	5,000	5,000
Supplies	-	-	3,041	3,041
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 30,000	\$ 30,000
Title IX				
Personal Services:				
Salaries	\$ -	\$ -	\$ 47,260	\$ 47,260
Other Compensation	-	-	-	-
Related Benefits	-	-	17,014	17,014
Total Personal Services	\$ -	\$ -	\$ 64,274	\$ 64,274
Travel	-	-	15,000	15,000
Operating Services	-	-	5,726	5,726
Supplies	-	-	5,000	5,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 90,000	\$ 90,000

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
LSU/SU Joint Appointments				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	15,000	15,000
Operating Services	-	-	15,000	15,000
Supplies	-	-	15,000	15,000
Professional Services	-	-	5,000	5,000
Other Charges	-	150,000	-	(150,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 150,000	\$ 50,000	\$ (100,000)

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
MAINTENANCE				
Pool Cost				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	1,612,485	608,795	(1,003,690)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,612,485	\$ 608,795	\$ (1,003,690)
Facilities & Operational Support				
Personal Services:				
Salaries	\$ -	\$ 114,000	\$ -	\$ (114,000)
Other Compensation	-	-	-	-
Related Benefits	-	44,460	-	(44,460)
Total Personal Services	\$ -	\$ 158,460	\$ -	\$ (158,460)
Travel	-	-	20,000	20,000
Operating Services	-	108,226	530,000	421,774
Supplies	-	50,000	650,000	600,000
Professional Services	-	50,000	500,000	450,000
Other Charges	-	-	-	-
Acquisitions	-	-	1,300,000	1,300,000
Major Repairs	-	2,433,314	11,000,000	8,566,686
Department Total	\$ -	\$ 2,800,000	\$ 14,000,000	\$ 11,200,000
Risk Management				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	209,697	209,697
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 209,697	\$ 209,697

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 6,333,128	\$ 7,317,638	\$ 984,510
Other Compensation	-	128,882	80,000	(48,882)
Related Benefits	-	2,952,178	2,730,632	(221,546)
Total Personal Services	\$ -	\$ 9,414,189	\$ 10,128,270	\$ 714,082
Travel	-	231,441	248,238	16,797
Operating Services	-	522,432	949,115	426,683
Supplies	-	471,361	883,616	412,255
Professional Services	-	105,000	635,800	530,800
Other Charges	-	3,200,981	1,991,666	(1,209,315)
Acquisitions	-	177,910	1,354,372	1,176,462
Major Repairs	-	2,548,714	11,000,000	8,451,286
Department Total	\$ -	\$ 16,672,028	\$ 27,191,077	\$ 10,519,049

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2023-24	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	\$0	0	0	0	\$0	0
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	0	0	\$0	0

Board of Regents

Form BOR-6

Institution: Southern University Agricultural Research and

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ -	\$ 105,000	\$ 635,800
Total Professional Services	\$ -	\$ 105,000	\$ 635,800

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	8	8	\$ 1,402,509	\$ 554,979		
Professor	5	5	\$ 319,268	\$ 140,478		
Associate Professor	1	1	\$ 66,436	\$ 29,232		
Assistant Professor	6	6	\$ 454,865	\$ 200,141		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	4	4	\$ 226,180	\$ 99,519		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	76	76	\$ 4,349,218	\$ 1,565,718		
Classified Employees	9	9	\$ 418,020	\$ 133,766		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	109	109	\$ 7,236,496	\$ 2,723,833	\$ -	\$ -
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	109	109	\$ 7,236,496	\$ 2,723,833	\$ -	\$ -
PART - TIME						
Professor	2	1	\$ 54,730	\$ 4,533		
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1	26,412	2,266		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	4	2	\$ 81,142	\$ 6,799	\$ -	\$ -
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	4	2	81,142	6,799	0	0
Grand Total Funded Positions	113	111	\$ 7,317,638	\$ 2,730,632	\$ -	\$ -