

Southern University **Agricultural Research and Extension Center**

Operating Budget

Fiscal Year 2025-2026 August 15, 2025

Higher Education Operating Fund Budget

Fiscal Year Ending June 30, 2026

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 28 pages, numbered 1 to 28 have been approved by me. I herby 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.

Orlando McMeans Orlando McMeans (Aug 2, 2025 21:04:10 CDT) Signature Dr. Orlando F. McMeans Name Chancellor Title Dennis Shields (Aug 5, 2025 16:53:30 EDT) Signature Dennis J. Shields Name President Title

Board of Regents

Form BOR-1

Revenue/Expenditure Data

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Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					Jiminge
State Funds:					
General Fund Direct	\$0	\$11,793,056	\$9,990,406	(\$1,802,650)	(15.29%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00
Statutory Dedicated:	\$0 \$0	\$1,803,812	\$1,804,807 \$0	\$995	0.069
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$53,812	\$54,807	\$0 \$995	1.85
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) Workforce Rapid Response Fund	\$0 \$0	\$0 \$0	\$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 \$0	\$0 \$0	0.00
MJ Foster Promise Program Fund Geaux Teach Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Power-based Violence and Campus Safety Fund	\$0 \$0	\$0	\$0	\$0	0.00
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents:	φ0	ψ0	Ψ	Ų.	0.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00
T-4-104-4- Fired-	**	£40 F0C 0C0	644 705 040	(\$4.004.055)	(40.050
Total State Funds	\$0	\$13,596,868	\$11,795,213	(\$1,801,655)	(13.25%
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
Non-Necurring Sen-Senerated Sarry Forward	Ψ	ΨΟ	Ψ	ΨU	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
			·		
Federal Funds	\$0	\$13,654,209	\$3,654,209	(\$10,000,000)	(73.249
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Bossess	**	607.054.077	£45 440 400	(644.004.055)	(40.040
Total Revenues	\$0	\$27,251,077	\$15,449,422	(\$11,801,655)	(43.31%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00
Research	\$0	\$3,078,664	\$2,545,532	(\$533,132)	(17.329
Public Service	\$0	\$2,965,565	\$2,962,132	(\$3,433)	(0.129
Academic Support**	\$0	\$53,812	\$363,210	\$309,398	574.96
Student Services	\$0	\$0	\$0	\$0	0.00
Institutional Services	\$0 \$0	\$6,334,544	\$6,835,333	\$500,789	7.91
Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0	\$0 \$14,608,795	\$0 \$2,491,857	\$0 (\$12,116,938)	0.00 (82.94°
Total E&G Expenditures	\$0 \$0	\$14,608,795 \$27,041,380	\$2,491,857 \$15,198,064	(\$12,116,938) (\$11,843,316)	(82.94
Hospital	\$0	\$0	\$13,130,004	\$0	0.00
Transfers out of agency	\$0	\$209,697	\$196,551	(\$13,146)	(6.279
Athletics	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$54,807	\$54,807	100.00
Total Expenditures	\$0	\$27,251,077	\$15,449,422	(\$11,801,655)	(43.31)
Evnanditures by Objects					
Expenditures by Object: Salaries	\$0	\$7,317,638	\$7,631,909	\$314,271	4.29
Other Compensation	\$0 \$0	\$7,317,638	\$7,631,909 \$81,527	\$314,271 \$1,527	1.91
Related Benefits	\$0	\$2,730,631	\$2,557,650	(\$172,981)	(6.33)
Total Personal Services	\$0	\$10,128,269	\$10,271,086	\$142,817	1.41
Travel	\$0	\$248,239	\$158,449	(\$89,790)	(36.179
Operating Services	\$0	\$739,418	\$445,000	(\$294,418)	(39.82
Supplies	\$0	\$883,616	\$472,439	(\$411,177	(46.53)
Total Operating Expenses	\$0	\$1,871,273	\$1,075,888	(\$795,385)	(42.51)
Professional Services	\$0 \$0	\$635,800 \$2,051,666	\$384,405	(\$251,395	(39.54)
Other Charges Debt Services	\$0 \$0	\$2,051,666 \$0	\$2,221,492 \$0	\$169,826 \$0	8.28 0.00
Interagency Transfers	\$0 \$0	\$0 \$209,697	\$196,551	(\$13,146)	(6.27
Total Other Charges	\$0 \$0	\$2,897,163	\$2,802,448	(\$94,715)	(3.27
General Acquisitions	\$0	\$1,354,372	\$300,000	(\$1,054,372)	(77.85)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00
Major Repairs	\$0	\$11,000,000	\$1,000,000	(\$10,000,000)	(90.919
Total Acquisitions and Major Repairs	\$0	\$12,354,372	\$1,300,000	(\$11,054,372)	(89.48)
Unallotted Total Expenditures	\$0 \$0	\$0	\$0	\$0	0.00
		\$27,251,077	\$15,449,422	(\$11,801,655)	(43.31

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2024-2025	2024-2025	2025-2026	Budgeted 2024-25
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	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0 \$0	\$0 \$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0 \$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:	45	\$	+	***
Federal Program Admin.	\$0	\$13,654,209	\$3,654,209	(\$10,000,000)
Medicare	\$0	\$0	\$0	\$0
Grants:	φ0	φ0	ΨΟ	φι
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0 \$0	\$13,654,209	\$3,654,209	(\$10,000,000
Interim Emergency Board	\$0	\$13,654,209 \$0	\$3,654,209	(\$10,000,000
Total Revenues Other Than State Funds Appropriations	\$0	\$13,654,209	\$3,654,209	\$(\$10,000,000

Revenue Sources - Unrestricted & Restricted

			BUDGETED 20	24-2025					BUDGETED 2025-2026	;		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:			-		-				-		-	
General Fund Direct	\$11,793,056	100.00%	\$0	0.00%	\$11,793,056	43.28%	\$9,990,406	100.00%	\$0	0.00%	\$9,990,406	64.679
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,803,812	100.00%	\$0	0.00%	\$1,803,812	6.62%	\$1,804,807	100.00%	\$0	0.00%	\$1,804,807	11.68%
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) Tobacco Tax Health Care Fund	\$53,812 \$1,000,000	100.00%	φ(0.00%	\$53,812 \$1,000,000	0.20%	\$54,807	100.00%	ΦO	0.00%	\$54,807	0.359
Calcasieu Parish Fund	\$1,000,000	100.00% 0.00%	\$0	0.00%	\$1,000,000	3.67%	\$1,000,000	100.00% 0.00%	ΦO	0.00%	\$1,000,000	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	90	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	2.75%	\$750,000	100.00%	\$0	0.00%	\$750,000	4.85%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
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	0.009
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	0.009
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
MJ Foster Promise Program Fund Geaux Teach Fund	\$0	0.00%	\$L	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$C	0.00%	\$U	0.00%	\$0 \$0	0.00%	φ0 Φ0	0.00%	\$0 \$0	0.00%
Postsecondary Inclusive Education Fund	\$0 \$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:	φο	0.0070	φ	0.0070	φο	0.0070	φο	0.0070	φο	0.0070	φο	0.007
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:			•		, ,		·		,		, .	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
											\$0	0.00%
Total State Funds	\$13,596,868	100.00%	\$0	0.00%	\$13,596,868	49.89%	\$11,795,213	100.00%	\$0	0.00%	\$11,795,213	76.35%
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00% 0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers Non-Recurring Self Generated Carry Forward	\$0 \$0	0.00%	\$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%
Student Fees:	φυ	0.00 /8	ą.	0.0076	40	0.00 /6	φo	0.00 /8	Ψ	0.00 /6	ψυ	0.00
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	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	0.009
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
State Grants and Contracts	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
	**	0.000/		0.000/		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Athletics Other than Student Fees	\$0 80	0.00%	\$0	0.00%	\$0			0.000/	**	0.000/	***	0.000
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0 \$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds:	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.009 0.009 0.009 0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin. Medicare	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.009 0.009 0.009 0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.009 0.009 0.009 0.009 23.659 0.009 0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.11% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,654,209 \$0	0.009 0.009 0.009 0.009 23.659 0.009

Source: State Funds: General Fund Direct General Fund - Restoration Amount Statutory Dedicated Higher Education Initiative Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Fund Pari-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund	UNRESTRICTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	% OF TOTAL 0.00% 0.00% 0.00%	ACTUAL 2024 RESTRICTED \$0	% OF TOTAL	TOTAL	% OF			BUDGETED 2025-2026	i		
State Funds: General Fund Direct General Fund - Restoration Amount Statutory Dedicated Higher Education Initiative Fund Support Education In Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0	0.00% 0.00%			TOTAL	% OF						
General Fund Direct General Fund - Restoration Amount Statutory Dedicated Higher Education Initiative Fund Support Education In Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	Ψ	0.00%	60		IUIAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
General Fund - Restoration Amount Statutory Dedicated Higher Education Initiative Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	Ψ	0.00%		0.00%	\$0	0.00%	\$9,990,406	100.00%	\$0	0.00%	\$9,990,406	64.67%
Higher Education Initiative Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0 \$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,990,400	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0 \$0		\$0	0.00%	\$0	0.00%	\$1,804,807	100.00%	\$0	0.00%	\$1,804,807	100.00%
Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Muttel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$54,807	100.00%	\$0	0.00%	\$54,807	0.35%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	0.0	0.00%	\$0	0.00%	\$0	0.00%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	6.47%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University AgrIcultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0	0.00%	\$U \$U	0.00%	\$0 \$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%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	4.85%
	\$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 Orleans Excellence Fund	\$0 ¢n	0.00%	\$0 en	0.00%	\$0 \$0	0.00%	\$0 en	0.00%	\$0 \$0	0.00%	\$0 en	0.00%
TOPS Fund	\$0 .80	0.00%	\$0	0.00%	φυ 02:	0.00%	02.	0.00%	\$0 02:	0.00%	02	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 Power-based Violence and Campus Safety Fund	\$0 \$0	0.00%	\$U \$0	0.00%	\$U \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												-
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
											\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,795,213	100.00%	\$0	0.00%	\$11,795,213	76.35%
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	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	0.00%	\$0	0.00%	\$0		\$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:	90	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	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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Physician Practice Plans Sales and Services of Educational Activities	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0 \$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 Other Self-Generated Funds	\$0	0.00%	\$0 60	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Other Self-Generated Funds Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%
Total Self-Generated Funds	\$0 \$0	0.00%	\$0 \$0		\$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%
Federal Funds:	φο	0.00 /0	φυ	0.0070	40	0.0076	ŞÜ	0.00 /6	φυ	0.00 /6	φο	0.0076
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	23.65%
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 Interim Emergency Board	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00% 0.00%	\$3,654,209 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$3,654,209 \$0	23.65% 0.00%
Total Revenues	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$15,449,422	100.00%	\$0 \$0	0.00%	\$0 \$15,449,422	100.00%

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

	ACTUAL 2	2024-2025	BUDGETED	2024-2025	BUDGETED 2025-2026	
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$
Other (List):	\$0	φυ	ΦU	ΨU	ΨU	4
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$
Total Outer.	\$0	φυ	φυ	Ψυ	φυ	Ψ
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$
Building Use Fee - Act 426		\$0		\$0	\$0	\$
Student Services Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	
Technology Fee	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$
Energy Surcharge	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$
			\$0			\$
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$
Total Student Fees	\$0	\$0	\$0	\$0	\$0	\$
Other Self-Generated Funds						
1.						
2.						
3.				**		
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$

Board of Regents Form BOR-4 Summary of Functional Costs

Summary of Functional Costs			•	
Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$2,255,084	\$2,201,466	(\$53,618)
Other Compensation	\$0	\$15,000	\$0	(\$15,000)
Related Benefits	\$0	\$533,341	\$324,066	(\$209,275)
Total Personal Services	\$0	\$2,803,425	\$2,525,532	(\$277,893)
Travel	\$0	\$58,239	\$0	(\$58,239)
Operating Services	\$0	\$65,000	\$10,000	(\$55,000)
Supplies	\$0	\$67,000	\$10,000	(\$57,000)
Total Operating Expenses	\$0	\$190,239	\$20,000	(\$170,239)
Professional Services	\$0	\$55,000	\$0	(\$55,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$55,000	\$0	(\$55,000)
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	\$3,078,664	\$2,545,532	(\$533,132)
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$2,141,071	\$2,320,804	\$179,733
				(¢E 000)
Other Compensation	\$0	\$15,000	\$10,000	(\$5,000)
Related Benefits	\$0	\$439,848	\$411,923	(\$27,925)
Related Benefits Total Personal Services	\$0 \$0	\$439,848 \$2,595,919	\$411,923 \$2,742,727	(\$27,925 \$146,808
Related Benefits Total Personal Services Travel	\$0 \$0 \$0	\$439,848 \$2,595,919 \$85,000	\$411,923 \$2,742,727 \$45,000	(\$27,925 \$146,808 (\$40,000
Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0	\$439,848 \$2,595,919 \$85,000 \$92,474	\$411,923 \$2,742,727 \$45,000 \$50,000	(\$27,925 \$146,808 (\$40,000 (\$42,474
Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0 \$0	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000
Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800 \$5,000	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395 (\$5,000
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800 \$5,000	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405 \$0	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395 (\$5,000
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800 \$5,000	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405 \$0 \$0	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395 (\$5,000 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800 \$5,000	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405 \$0 \$0 \$49,405	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395 (\$5,000
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800 \$5,000 \$0 \$0	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405 \$0 \$0 \$49,405 \$0 \$50 \$0 \$0 \$0 \$0 \$0 \$0	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395 (\$5,000
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800 \$5,000 \$0 \$0 \$75,800	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395 (\$5,000 \$0 (\$26,395 (\$24,372
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800 \$5,000 \$0 \$0 \$75,800 \$24,372	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405 \$0 \$0 \$49,405 \$0 \$50 \$0 \$0 \$0 \$0 \$0 \$0	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395 (\$5,000 \$0 (\$26,395 (\$24,372
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800 \$5,000 \$0 \$0 \$75,800 \$24,372	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395 (\$5,000 \$0 (\$24,372
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$439,848 \$2,595,919 \$85,000 \$92,474 \$92,000 \$269,474 \$70,800 \$5,000 \$0 \$0 \$75,800 \$24,372 \$0 \$0	\$411,923 \$2,742,727 \$45,000 \$50,000 \$75,000 \$170,000 \$49,405 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$27,925 \$146,808 (\$40,000 (\$42,474 (\$17,000 (\$99,474 (\$21,395 (\$5,000 \$0 (\$26,395 (\$24,372

Summary of	Functional	Costs
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Summary of Functional Costs		1		
Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$35,371	\$248,664	\$213,293
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$18,441	\$84,546	\$66,105
Total Personal Services	\$0	\$53,812	\$333,210	\$279,398
Travel	\$0	\$0	\$10,000	\$10,000
Operating Services	\$0	\$0	\$10,000	\$10,000
Supplies	\$0	\$0	\$10,000	\$10,000
Total Operating Expenses	\$0	\$ 0	\$30,000	\$30,000
Professional Services	\$0	\$0	\$0	\$0,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$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	\$53,812	\$363,210	\$309,398
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 \$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
		· ·		
Interagency Transfers	\$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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$2,886,112	\$2,606,737	(\$279,375)
Other Compensation	\$0	\$50,000	\$71,527	\$21,527
Related Benefits	\$0	\$1,739,001	\$1,644,689	(\$94,312)
Total Personal Services	\$0	\$4,675,113	\$4,322,953	(\$352,160)
Travel	\$0	\$85,000	\$103,449	\$18,449
Operating Services	\$0	\$51,944	\$75,000	\$23,056
Supplies	\$0	\$74,616	\$77,439	\$2,823
Total Operating Expenses	\$0	\$211,560	\$255,888	\$44,328
Professional Services	\$0	\$10,000	\$35,000	\$25,000
Other Charges	\$0	\$1,437,871	\$2,221,492	\$783,621
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0 \$0	· ·		
		\$1,447,871	\$2,256,492	\$808,621
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	\$6,334,544	\$6,835,333	\$500,789

Form BOR-4 Summary of Functional Costs		Institution:	Southern University Ag	ncultural ixesearch ai
Function: Scholarships	Actual	Budgeted	Budgeted	2025-26 +/-
And Fellowships	2024-25	2024-25	2025-26	2024-25
Salaries	\$0	\$0	\$0	\$1
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$
Total Personal Services	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$1
Supplies	\$0	\$0	\$0	\$1
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$0	\$0	\$0	\$
General Acquisitions	\$0	\$0	\$0	\$(
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$(
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$0	\$0	\$0	\$(
Tunction Total	Ψ	Ψ0	Ψ	Ψ.
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$217,804	\$217,804
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$74,053	\$74,053
	\$0	\$0 \$0	\$291,857	\$291,857
Total Personal Services	\$0	·	\$291,657	
Travel		\$20,000	·	(\$20,000
Operating Services	\$0	\$530,000	\$300,000	(\$230,000
Supplies	\$0	\$650,000	\$300,000	(\$350,000
Total Operating Expenses	\$0	\$1,200,000	\$600,000	(\$600,000
Professional Services	\$0	\$500,000	\$300,000	(\$200,000
Other Charges	\$0	\$608,795	\$0	(\$608,795
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,108,795	\$300,000	(\$808,795
General Acquisitions	\$0	\$1,300,000	\$300,000	(\$1,000,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$11,000,000	\$1,000,000	(\$10,000,000
Total Acquisitions and Major Repairs	\$0	\$12,300,000	\$1,300,000	(\$11,000,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$14,608,795	\$2,491,857	(\$12,116,938
Total E&G Expenditures	Actual	Budgeted	Budgeted	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
Salaries	\$0	\$7,317,638	\$7,595,475	\$277,837
Other Compensation	\$0	\$80,000	\$81,527	\$1,527
Related Benefits	\$0	\$2,730,631	\$2,539,277	(\$191,354
Total Personal Services	\$0	\$10,128,269	\$10,216,279	\$88,010
Travel	\$0	\$248,239	\$158,449	(\$89,790
Operating Services	\$0	\$739,418	\$445,000	(\$294,418
Supplies	\$0	\$883,616	\$472,439	(\$411,17
Total Operating Expenses	\$0	\$1,871,273	\$1,075,888	(\$795,38
Professional Services	\$0	\$635,800	\$384,405	(\$251,39
Other Charges	\$0	\$2,051,666	\$2,221,492	\$169,820
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$ 0	\$2,687,466	\$2,605,897	Ψ (\$81,56
	\$0	\$1,354,372	\$300,000	(\$1,054,37)
General Acquisitions	\$0	\$1,334,372	\$300,000	(\$1,034,37
Library Acquisitions				
Major Repairs	\$0	\$11,000,000	\$1,000,000	(\$10,000,00
Total Acquisitions and Major Repairs	\$0	\$12,354,372	\$1,300,000	(\$11,054,37
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$27,041,380	\$15,198,064	(\$11,843,310

Summary	of F	Functional	Costs
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State Stat	Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Related Benefits	Salaries	\$0	\$0	\$0	\$0
Social Personal Services Social S	·				\$0
Society	Related Benefits				\$0
Operating Sanchean	Total Personal Services		\$0		\$0
Supplies	Travel	\$0	\$0	\$0	\$0
Supplies	Operating Services	\$0	\$0	\$0	\$0
Total Operating Expenses		\$0			\$0
Professional Services					\$0
Other Charges					\$0
Debt Services S0 S0 S0 S0 S0 S0 S0 S					
Interagency Tranfers					
Total Other Charges					
Sement Acquisitions S0 S0 S0 S0 S0 S0 S0 S					
Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					
Major Rapairs	General Acquisitions				
So	Library Acquisitions	\$0			\$0
Total Acquisitions and Major Repairs	Major Repairs	\$0	\$0	\$0	\$0
Unaltoted \$0		\$0	\$0	\$0	\$0
Function Total		\$0		\$0	\$0
Transfers					\$0
Other Compensation \$0 \$0 \$0 \$1 Related Benefits \$0	Transfers	Actual	Budgeted	Budgeted	2025-26 +/-
Related Benefits	Salaries	\$0	\$0	\$0	\$0
Related Benefits		\$0			\$0
Storage					\$0
Travel					\$0
Supplies					
Supplies					
Total Operating Expenses \$0					
Professional Services	• •				
Other Charges					\$0
Debt Services	Professional Services				\$0
Interagency Tranfers	Other Charges		\$0	\$0	\$0
\$0	Debt Services	\$0	\$0	\$0	\$0
\$0	Interagency Tranfers	\$0	\$209,697	\$196,551	(\$13,146
Seneral Acquisitions S0 S0 S0 S0 S0 S0 S0 S		\$0	\$209,697	\$196,551	(\$13,146
Substitutions Substitution					\$0
Major Repairs \$0					\$0
Total Acquisitions and Major Repairs \$0					
Unallotted S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			Φ0		
So \$209,697 \$196,551 \$13,144 Athletics					
Athletics			· ·		
2024-25 2024-25 2025-26 2024-25 Salaries \$0	Function Total	\$0	\$209,697	\$196,551	(\$13,146
Other Compensation \$0	Athletics		_	-	
Related Benefits \$0	Salaries				\$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 Other Charges \$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 Unallotted	Other Compensation				\$0
Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0		\$0	\$0	\$0	\$0
Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0	Total Personal Services	\$0	\$0	\$0	\$0
Operating Services \$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					\$0
So					\$0
Professional Services \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Other Charges \$0					
Debt Services \$0					
Interagency Tranfers					
Total Other Charges \$0 <td></td> <td></td> <td></td> <td></td> <td>\$0</td>					\$0
General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0	Interagency Tranfers				\$0
General Acquisitions \$0 <td>Total Other Charges</td> <td></td> <td></td> <td></td> <td>\$0</td>	Total Other Charges				\$0
Library Acquisitions \$0 <td< td=""><td>General Acquisitions</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></td<>	General Acquisitions	\$0	\$0	\$0	\$0
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0		\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs Unallotted \$0 \$0 \$0 \$0 Unallotted	Library Acquisitions				
Unallotted \$0 \$0 \$0 \$0		\$0	\$0 I	\$0.1	350
	Major Repairs				
	Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0

Summary of Functional Costs

Summary of Functional Costs				
Other	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$36,434	\$36,434
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$18,373	\$18,373
Total Personal Services	\$0	\$0	\$54,807	\$54,807
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	\$54,807	\$54,807
Total Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$7,317,638	\$7,631,909	\$314,271
Other Compensation	\$0	\$80,000	\$81,527	\$1,527
Related Benefits	\$0	\$2,730,631	\$2,557,650	(\$172,981)
Total Personal Services	\$0	\$10,128,269	\$10,271,086	\$142,817
Travel	\$0	\$248,239	\$158,449	(\$89,790)
Operating Services	\$0	\$739,418	\$445,000	(\$294,418)
Supplies	\$0	\$883,616	\$472,439	(\$411,177)
Total Operating Expenses	\$0	\$1,871,273	\$1,075,888	(\$795,385)
Professional Services	\$0	\$635,800	\$384,405	(\$251,395)
Other Charges	\$0	\$2,051,666	\$2,221,492	\$169,826
		φ=,σσ.,σσσ	Ψ=,== :, :==	φ.σσ,σ⊒σ
Debt Services	\$0	\$0	\$0	\$0
Debt Services Interagency Tranfers	\$0 \$0	\$0 \$209.697	\$0 \$196.551	\$0 (\$13.146)
Interagency Tranfers	\$0	\$209,697	\$196,551	(\$13,146)
Interagency Tranfers Total Other Charges	\$0 \$0	\$209,697 \$2,897,163	\$196,551 \$2,802,448	(\$13,146) (\$94,715)
Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0	\$209,697 \$2,897,163 \$1,354,372	\$196,551 \$2,802,448 \$300,000	(\$13,146) (\$94,715) (\$1,054,372)
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0	\$209,697 \$2,897,163 \$1,354,372 \$0	\$196,551 \$2,802,448 \$300,000 \$0	(\$13,146) (\$94,715) (\$1,054,372) \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0	\$209,697 \$2,897,163 \$1,354,372 \$0 \$11,000,000	\$196,551 \$2,802,448 \$300,000 \$0 \$1,000,000	(\$13,146) (\$94,715) (\$1,054,372) \$0 (\$10,000,000)
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0	\$209,697 \$2,897,163 \$1,354,372 \$0	\$196,551 \$2,802,448 \$300,000 \$0	(\$13,146) (\$94,715) (\$1,054,372) \$0

DEPARTMENT	ACTUAL 2024-2025			OGETED 24-2025		JDGETED 025-2026	OVER/UNDER 2024-2025		
RESEARCH									
Agricultural Research - State Match									
Personal Services:									
Salaries	\$	_	\$	365,595	\$	483,921	\$	118,326	
Other Compensation	Ψ	_	Ψ	-	Ψ	103,721	Ψ	110,520	
Related Benefits		_		131,614		164,533		32,919	
Total Personal Services	\$	-	\$	627,865	\$	648,454	\$	151,245	
Travel				28,656		_		(28,656)	
Operating Services		-		40,000		_		(40,000)	
Supplies		-		32,000		-		(32,000)	
Professional Services		-		35,000		-		(35,000)	
		-		33,000		-		(33,000)	
Other Charges		-		-		-		-	
Acquisitions Major Repairs		-		-		-		-	
Department Total	\$	-	\$	632,865	\$	648,454	\$	15,589	
Department Total			Ψ	052,005	9	010,131	Ψ	13,307	
Research- Small Farm									
Personal Services:									
Salaries	\$	_	\$	70,856	\$	_	\$	(70,856)	
Other Compensation	Ψ	_	Ψ	70,030	Ψ	_	Ψ	(70,030)	
Related Benefits		-		25,508				(25,508)	
Total Personal Services	S	-	\$	96,364	\$		\$	(96,364)	
				Ź				, , ,	
Travel		-		-		-		-	
Operating Services		-		5,000		-		(5,000)	
Supplies		-		5,000		-		(5,000)	
Professional Services		-		-		-		-	
Other Charges		-		_		-		_	
Acquisitions		-		_		-		-	
Major Repairs		-		-		-		-	
Department Total	\$	-	\$	106,364	\$	-	\$	(106,364)	
Laboratory Farm									
Personal Services:							.		
Salaries	\$	-	\$	196,586	\$	-	\$	(196,586)	
Other Compensation		-		-		-			
Related Benefits		-		70,771		-		(70,771)	
Total Personal Services	\$	-	\$	267,357	\$	-	\$	(267,357)	
Travel		-		-		-		-	
Operating Services		-		-		-		-	
Supplies		-		5,000		-		(5,000)	
Professional Services		-		-		-		-	
Other Charges		-		-		-		-	
Acquisitions		-		_		-		-	
Major Repairs		-		-		-		-	
Department Total	\$	-	\$	272,357	\$	-	\$	(272,357)	

Other Compensation - - - - - - - - 213,576 - - 31,691,535 \$ -	44,532	\$ 229,586 \$ - (169,044)
Personal Services: \$ - \$ 1,477,959 \$ Salaries \$ - \$ 1,477,959 \$ Other Compensation	44,532	\$
Personal Services: \$ - \$ 1,477,959 \$ Salaries \$ - \$ 1,477,959 \$ Other Compensation	44,532	\$
Other Compensation - - - - 213,576 - Total Personal Services \$ - \$ 1,691,535 \$ - - 9,583 - </td <td>44,532</td> <td>\$</td>	44,532	\$
Terminal Pay and Leave Personal Services - 213,576	44,532	
Total Personal Services		(160 044
Travel - 9,583 Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs Department Total \$ - \$ 1,701,118 \$ Terminal Pay and Leave Personal Services: Salaries \$ - \$ - \$	1,752,077	1
Operating Services -	-	\$ 60,542
Operating Services -		(9,583
Supplies - - Professional Services - - Other Charges - - Acquisitions - - Major Repairs - - Department Total \$ - \$ Terminal Pay and Leave Personal Services: - \$ - \$ Salaries \$ - \$ - \$	- 1	(7,505
Professional Services - - Other Charges - - Acquisitions - - Major Repairs - - Department Total \$ - \$ Terminal Pay and Leave Personal Services: Salaries \$ - \$	_	
Other Charges - - - Acquisitions - - - Major Repairs - - - Department Total \$ - \$ 1,701,118 \$ Terminal Pay and Leave Personal Services: - \$ - \$ - \$ Salaries \$ - \$ - \$ - \$	_	
Acquisitions	_	-
Major Repairs	_	-
Department Total \$ - \$ 1,701,118 \$ Terminal Pay and Leave Personal Services: Salaries \$ - \$ - \$	-	-
Personal Services: Salaries \$ - \$ - \$	1,752,077	\$ 50,959
Personal Services: Salaries \$ - \$ - \$		
Personal Services: Salaries \$ - \$ - \$		
Salaries \$ - \$ - \$		
	_ •	\$ -
Other Compensation - 15,000	10,000	*
Related Benefits	-	-
Total Personal Services \$ - \$ 15,000 \$	10,000	\$ -
Travel		
Operating Services	-	-
Supplies	_	_
Professional Services		
Other Charges	_	_
Acquisitions	_	_
Major Repairs	-	-
Department Total \$ - \$ 15,000 \$	10,000	\$ -
Retiree Group Insurance		
Personal Services:		
Salaries	- 5	\$ -
Other Compensation	-	
Related Benefits - 40,000	100,000	60,000
Total Personal Services \$ - \$ 40,000 \$	100,000	\$ 60,000
Travel		
Operating Services	-	-
Supplies	-	-
Professional Services	-	-
Other Charges	-	-
Acquisitions	1	_
Acquisitions	-	
Department Total \$ - \$ 40,000 \$	- - -	- -
1	100,000	- \$ 60,000

DEPARTMENT	ACTUAL 2024-2025		BUDGE 2024-2			DGETED 025-2026	OVER/UNDER 2024-2025		
Hemp									
Personal Services:									
Salaries	\$	-	\$	-	\$	-	\$	-	
Other Compensation		-		-		-	\$	-	
Related Benefits		-		-	Φ.	-		-	
Total Personal Services	\$	-	\$	-	\$	-	\$	-	
Travel				10,000				(10,000)	
Operating Services		-		10,000		10,000		(10,000)	
Supplies		-		10,000		10,000		-	
Professional Services		-		10,000		10,000		(10,000)	
Other Charges		_		10,000		_		(10,000)	
Acquisitions		_		10,000		_		(10,000)	
Major Repairs		_		10,000		_		(10,000)	
Department Total	\$	-	\$	50,000	\$	20,000	\$	(30,000)	
T '4' D'									
Tuition Discounts									
Personal Services:	Ф		Φ.	1.4.4.000	ф		ф	(1.4.4.000)	
Salaries	\$	-	\$	144,088	\$	-	\$	(144,088)	
Other Compensation		-		- 51.070		15.000	\$	(26, 972)	
Related Benefits Total Personal Services	0	-	6	51,872	•	15,000	€.	(36,872)	
Total Personal Services	\$	-	\$	195,960	\$	15,000	\$	(180,960)	
Travel		_		10,000		-		(10,000)	
Operating Services		_		10,000		_		(10,000)	
Supplies		_		15,000		_		(15,000)	
Professional Services		-		10,000		_		(10,000)	
Other Charges		-		-		_		-	
Acquisitions		-		20,000		_		(20,000)	
Major Repairs		-		-		-		-	
Department Total	\$	-	\$	260,960	\$	15,000	\$	(245,960)	
Personal Services:									
Salaries	\$	_	\$	_	\$	_	\$	_	
Other Compensation	Ψ	_ [Ψ	<u>-</u>	Ψ	-	Ψ	-	
Related Benefits		_		-		- -		_	
Total Personal Services	\$	_	\$	_	\$		\$	_	
			*		*		~		
Travel		-		-		-		-	
Operating Services		-		-		-		-	
Supplies		-		-		-		-	
Professional Services		-		-		-		-	
Other Charges		-		-		-		-	
Acquisitions		-		-		-		-	
Major Repairs		-		-		-		-	
Department Total	\$	-	\$	-	\$	-	\$	<u>-</u>	
	1								

DEPARTMENT	ACTUAL 2024-2025	I	BUDGETED 2024-2025	UDGETED 2025-2026	OVER/UNDER 2024-2025		
PUBLIC SERVICE							
Cooperative Extension Federal							
Personal Services:							
Salaries	\$	- \$	1,705,756	\$ 1,857,599	\$	151,843	
Other Compensation		-	-	-		-	
Related Benefits		-	247,335	44,533		(202,802)	
Total Personal Services	\$	- \$	1,953,091	\$ 1,902,132	\$	(50,959)	
Travel		_	_	_		_	
Operating Services		_	_	_		_	
Supplies		_	_	_		_	
Professional Services		_	_	-		-	
Other Charges		-	-	-		-	
Acquisitions		-	-	-		-	
Major Repairs		-	-	-		-	
Department Total	\$	- \$	1,953,091	\$ 1,902,132	\$	(50,959	
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	0	-	1,200	-	•	(1,200)	
Total Personal Services	\$	- \$	16,200	\$ 15,000	\$	(1,200)	
Travel		-	-	-		-	
Operating Services		-	8,000	10,000		2,000	
Supplies		-	12,000	15,000		3,000	
Professional Services		-	11,800	10,000		(1,800)	
Other Charges		-	5,000	-		(5,000	
Acquisitions		-	-	-		-	
Major Repairs		-	-	-		-	
Department Total	\$	- \$	53,000	\$ 50,000	\$	(3,000	

Institution: Southern University Agricultural Center

DEPARTMENT	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2024-2025		
Cooperative Extension- Tuition Discounts								
Personal Services:								
Salaries	\$	-	\$	\$	_	\$		
Other Compensation		-		.	-	•		
Related Benefits			40,000)	40,000			
Total Personal Services	\$	-	\$ 40,000		40,000	\$,	
Travel		_	-		-			
Operating Services					-			
Supplies		-			-			
Professional Services		-			-			
Other Charges					_			
Acquisitions		_	<u>-</u>		_			
Major Repairs		_			_			
Department Total	\$	-	\$ 40,000	\$	40,000	\$		
-								
Terminal Pay and Leave								
Personal Services:								
Salaries	\$	-	\$	- \$	-	\$		
Other Compensation		-	15,000		10,000		(5,000	
Related Benefits		-	-		· -			
Total Personal Services	\$	-	\$ 15,000	\$	10,000	\$	(5,000	
Travel		_			-			
Operating Services		-	-		-			
Supplies		-	-		_			
Professional Services		_			-			
Other Charges		_			-			
Acquisitions		_			-			
Major Repairs		-	-		-			
Department Total	\$	-	\$ 15,000	\$	10,000	\$	(5,000	
Retiree Group Insurance Personal Services:								
Salaries	¢		¢	¢.		¢		
	\$	-	\$	\$	-	\$	•	
Other Compensation Related Benefits		-	•		175 000		175.000	
	•	-	•	Φ.	175,000	•	175,000	
Total Personal Services	\$	-	\$	\$	175,000	\$	175,000	
Travel		-	-	-	-			
Operating Services		-	-	•	-		-	
Supplies Porfessional Services		-	-	1	-			
Professional Services		-	-	•	-			
Other Charges		-	-	•	-			
Acquisitions		-	-	١.	-			
Major Repairs	Φ.	-	-		455.000		185 000	
Department Total	\$	-	\$ -	\$	175,000	\$	175,000	

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DEPARTMENT	ACTUAL 2024-2025			OGETED 24-2025		DGETED 025-2026	OVER/UNDER 2024-2025		
Cooperative Extension - State Match									
Personal Services:									
Salaries	\$	-	\$	-	\$	-	\$	-	
Other Compensation		-		-		-		-	
Related Benefits	0	-	•	-	0	-	0	-	
Total Personal Services	\$	-	\$	-	\$	-	\$	-	
Travel				75,000		30,000		(45,000)	
Operating Services		_		64,474		30,000		(34,474)	
Supplies				50,000		45,000		(5,000)	
Professional Services		_		50,000		30,000		(20,000)	
Other Charges		_		-		-		(=0,000)	
Acquisitions		_		_		_		_	
Major Repairs		-		-		-		-	
Department Total	\$	-	\$	239,474	\$	135,000	\$	(104,474)	
SARDI									
Personal Services:									
Salaries	\$	-	\$	420,315	\$	448,205	\$	27,890	
Other Compensation		-		-		-		-	
Related Benefits		-		151,313		152,390		1,077	
Total Personal Services	\$	-	\$	571,628	\$	600,595	\$	28,967	
Travel		_		10,000		15,000		5,000	
Operating Services		_		20,000		10,000		(10,000)	
Supplies		-		15,000		15,000		-	
Professional Services		-		9,000		9,405		405	
Other Charges		-		-		-		-	
Acquisitions		-		24,372		-		(24,372)	
Major Repairs		-		_					
Department Total	\$	-	\$	650,000	\$	650,000	\$	-	
Personal Services:									
Salaries	\$	-	\$	-	\$	-	\$	-	
Other Compensation		-		-		-		-	
Related Benefits		-		-					
Total Personal Services	\$	-	\$	-	\$	-	\$	-	
Travel		-		-		-		-	
Operating Services		-		-		-		-	
Supplies		-		-		-		-	
Professional Services		-		-		-		-	
Other Charges		-		-		-		-	
Acquisitions		-		-		-		-	
Major Repairs		-		_					
Department Total	\$		\$	-	\$	-	\$	-	

DEPARTMENT	ACTUAL 2024-2025		BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2024-2025
ACADEMIC SUPPORT					
Self					
Personal Services:					
Salaries	\$	-	\$ 35,371	\$ 36,43	4 \$ 1,063
Other Compensation		-	-		-
Related Benefits		-	18,441	18,37	
Total Personal Services	\$	-	\$ 53,812	\$ 54,80	7 \$ 995
Travel		_	_		_
Operating Services		_	_		_
Supplies		-	_		
Professional Services		-	-		
Other Charges		-	-		-
		-	-		-
Acquisitions		-	-		-
Major Repairs	0	-	- - -	D 74.00	
Department Total	\$	-	\$ 53,812	\$ 54,80	7 \$ 995
Personal Services:					
Salaries	\$	_	\$ -	\$	- \$
Other Compensation	Ψ	-	- -	Ψ	_ \$
Related Benefits			_		
Total Personal Services	\$		\$ -	\$	- \$
Total Tersonal Services	J.		.	, s	- 19
Travel		-	-		_
Operating Services		-	-		_
Supplies		-	-		_
Professional Services		_	_		_
Other Charges		_	_		_
Acquisitions		_	_		_
Major Repairs		_	_		
Department Total	\$	_	s -	\$	- \$
Department Four	Ψ		Ψ		Ψ
Personal Services:					
Salaries	\$	-	\$ -	\$	- \$
Other Compensation		-	-		-
Related Benefits		-			-
Total Personal Services	\$	-	-	\$	- \$
Travel		-	-		-
Operating Services		-	-		-
Supplies		-	-		-
Professional Services		-	-		-
Other Charges		-	-		-
Acquisitions		-	-		_
Major Repairs		-	-		-
Department Total	\$	-	\$ -	\$	- \$

Institution: Southern University Agricultural Center

DEPARTMENT	ACTUAL 2024-2025		BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2024-2025		
INSTITUTIONAL SUPPORT							
Child Development Lab							
Personal Services:							
Salaries	\$	- 5	174,730	\$ 179,179	\$ 4,449		
Other Compensation		-	-	-	-		
Related Benefits		-	62,903	60,921	(1,982		
Total Personal Services	\$	- 5	237,633	\$ 240,100	\$ 2,467		
Travel		-	-	-	_		
Operating Services		-	3,010	-	(3,010		
Supplies		-	8,000	-	(8,000		
Professional Services		-	· -	-	-		
Other Charges		_	_	-	-		
Acquisitions		_	_	_	_		
Major Repairs		_	_	-	-		
Department Total	\$	- \$	248,643	\$ 240,100	\$ (8,543		
Institutional Charges/Tobacco							
Personal Services:							
Salaries	\$	- \$	_	\$ -	\$		
Other Compensation	Ψ	_ 4	, _	Ψ -	Ψ .		
Related Benefits		_	700,000	700,000			
Total Personal Services	\$	- 5		\$ 700,000	\$ -		
Travel				_			
Operating Services				_			
Supplies		_	_	_			
Professional Services		-	-	-			
Other Charges		_	285,000	300,000	15,000		
Acquisitions		-	283,000	300,000	15,000		
Acquistions Major Repairs			_	_			
Department Total	\$	- \$	985,000	\$ 1,000,000	\$ 15,000		
Chancellor's Office							
Personal Services:							
Salaries	\$	- 5		\$ 694,063			
Other Compensation		-	50,000	50,000			
Related Benefits		-	396,008	235,980	(160,028)		
Total Personal Services	\$	- 5	1,546,029	\$ 980,043	\$ (565,986		
Travel		-	15,000	53,449	38,449		
Operating Services		-	8,000	30,000	22,000		
Supplies		-	15,000	30,000	15,000		
Professional Services		-	-	10,000	10,000		
Other Charges		-	-	-	-		
Acquisitions		-	-	-	-		
Major Repairs		-	-	-	-		
	i e e e e e e e e e e e e e e e e e e e		1,584,029	\$ 1,103,492	\$ (480,537)		

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DEPARTMENT	ACTUAL 2024-2025			GETED 4-2025		JDGETED 2025-2026	OVER/UNDER 2024-2025		
Technology Services									
Personal Services:									
Salaries	\$	-	\$	663,176	\$	704,089	\$	40,913	
Other Compensation Related Benefits		-		238,743		239,390		615	
Total Personal Services	\$	-	\$	901,919	\$	943,479	\$	41,560	
				ŕ					
Travel		-		10,000		15,000		5,000	
Operating Services		-		10,208		20,000		9,792	
Supplies		-		10,000		20,000		10,000	
Professional Services		-		5,000		20,000		15,000	
Other Charges Acquisitions		-		-		-		-	
Major Repairs		_		-		-			
Department Total	\$	-	\$	937,127	\$	1,018,479	\$	81,352	
Vice-Chancellor for Finance									
Personal Services:									
Salaries	\$	-	\$	832,260	\$	838,355	\$	6,095	
Other Compensation		-		-		-		-	
Related Benefits		-		299,614		285,041		(14,573)	
Total Personal Services	\$	-	\$	1,131,874	\$	1,123,396	\$	(8,478	
Travel		_		15,000		20,000		5,000	
Operating Services		_		-		10,000		10,000	
Supplies		-		10,000		15,000		5,000	
Professional Services		-		-		-		-	
Other Charges		-		-		-		-	
Acquisitions		-		-		-		-	
Major Repairs		-	Φ.	1 157 054	0	- 11(0.20)	•	- 11 522	
Department Total	\$	-	\$	1,156,874	\$	1,168,396	\$	11,522	
Retiree Group Insurance									
Personal Services:	d.		Φ		Ф		¢.		
Salaries Other Companyation	\$	-	\$	-	\$	-	\$	-	
Other Compensation Related Benefits				_		45,000		45,000	
Total Personal Services	\$		\$	_	\$	45,000	\$	45,000	
Total Tersonal Services	Ψ		Ψ		Ψ	13,000	Ψ	13,000	
Travel		-		-		-		-	
Operating Services		-		-		-		-	
Supplies		-		-		-		-	
Professional Services		-		-		-		-	
Other Charges		-		-		-		-	
Acquisitions Major Repairs		-		-		-		-	
Department Total	\$	-	\$	<u> </u>	\$	45,000	\$	45,000	
			-		*	10,000	*	,	

DEPARTMENT	ACTUAL 2024-2025			DGETED 24-2025		DGETED 025-2026	OVER/UNDER 2024-2025		
SARDI Financial Support									
Personal Services:									
Salaries	\$	-	\$	56,195	\$	57,881	\$	1,686	
Other Compensation		-		-		-			
Related Benefits		-		20,230		19,680		(550	
Total Personal Services	\$	-	\$	76,425	\$	77,561	\$	1,136	
Travel				10,000		5,000		(5,000	
Operating Services		-		5,000		5,000		(3,000	
Supplies		_		8,575		7,439		(1,136	
Professional Services		_		-		5,000		5,000	
Other Charges		_		-		-		-,	
Acquisitions		_		-		_			
Major Repairs		-		-		-			
Department Total	\$	-	\$	100,000	\$	100,000	\$		
Academic Support for Faculty & Stude) nte								
Personal Services:									
Salaries	\$	_	\$	12,470	\$	248,664	\$	236,194	
Other Compensation	ų (_	Ψ	12,470	Ψ	240,004	Ψ	230,17-	
Related Benefits		_		4,489		84,546		80,057	
Total Personal Services	\$	-	\$	16,959	\$	333,210	\$	316,251	
Travel		-		5,000		10,000		5,000	
Operating Services		-		5,000		10,000		5,000	
Supplies		-		3,041		10,000		6,959	
Professional Services		-		-		-			
Other Charges		-		-		-			
Acquisitions		-		-		-			
Major Repairs Department Total	S	-	\$	30,000	\$	363,210	\$	333,210	
Department Total	3		Ф	30,000	Ф	303,210	Ф	333,210	
Title IX									
Personal Services:									
Salaries	\$	-	\$	47,260	\$	143,170	\$	95,910	
Other Compensation		-		-		-			
Related Benefits	0		Φ.	17,014	Φ.	48,678	Φ.	31,664	
Total Personal Services	\$	-	\$	64,274	\$	191,848	\$	127,574	
Travel		_		15,000		10,000		(5,000	
Operating Services		_		5,726		10,000		4,274	
Supplies Supplies		_		5,000		5,000		.,_, .	
Professional Services		-		-		-			
Other Charges		-		_		-			
						_			
Acquisitions		-		-		_			
Acquisitions Major Repairs Department Total	\$		\$	90,000		216,848		126,848	

DEPARTMENT	ACTUAL 2024-2025		JDGETED 024-2025	DGETED)25-2026	OVER/UNDER 2024-2025		
Institutional Support-Tuition Discounts							
Personal Services:							
Salaries	\$	-	\$ -	\$ -	\$		
Other Compensation		-	-	-			
Related Benefits		-		10,000		10,000	
Total Personal Services	\$	-	\$ -	\$ 10,000	\$	10,000	
Travel		_	_	_			
Operating Services		_	_	_			
Supplies		_	_	_			
Professional Services		_	-	-		-	
Other Charges		_	-	-		-	
Acquisitions		_	-	-		-	
Major Repairs		-	-	-		-	
Department Total	\$		\$ -	\$ 10,000	\$	10,000	
Terminal Pay and Leave							
Personal Services:							
Salaries	\$	-	\$ -	\$ _	\$	-	
Other Compensation		-	-	11,527		11,527	
Related Benefits		-	-	-		-	
Total Personal Services	\$	-	\$ -	\$ 11,527	\$	11,527	
Travel		_	_	_		_	
Operating Services		_	_	_		_	
Supplies		_	_	_		-	
Professional Services		_	_	_		_	
Other Charges		_	1,152,871	-		(1,152,871)	
Acquisitions		-	-	_		-	
Major Repairs		-					
Department Total	\$		\$ 1,152,871	\$ 11,527	\$	(1,141,344)	
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		-	-	-			
Acquisitions		-	-	-		-	
Major Repairs Department Total	\$	-	\$ 50,000	\$ -	\$	(50,000	

DEPARTMENT	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2024-2025		
Cost Reimbursements- SUBR Personal Services:								
Salaries	\$		\$ -	\$		\$		
Other Compensation	\$	-	5 -	Ф	-	•		
Related Benefits		-	-		-			
Total Personal Services	\$	-	\$ -	\$	-	\$ -		
Travel		-	-		-	-		
Operating Services		-	-		-	-		
Supplies		-	-		-	-		
Professional Services		-	-		1 227 000	1 227 000		
Other Charges		-	-		1,227,000	1,227,000		
Acquisitions Major Repairs		-	-		-	-		
Department Total	\$	-	\$ -	\$	1,227,000	\$ 1,227,000		
Department Total		-	y -	J	1,227,000	5 1,227,000		
System Direct Charges								
Personal Services:	_							
Salaries	\$	-	\$ -	\$	-	\$ -		
Other Compensation		-	-		-	-		
Related Benefits	0	-	-	Φ.	-	-		
Total Personal Services	\$	-	\$ -	\$	-	-		
Travel		-	-		-	-		
Operating Services		-	-		-	-		
Supplies		-	-		-	-		
Professional Services		-	-		-	-		
Other Charges		-	-		311,856	311,856		
Acquisitions		-	-		-	-		
Major Repairs	_	-	-		-	-		
Department Total	\$	-	\$ -	\$	311,856	\$ 311,856		
System Inter-Institutional Charges								
Personal Services:			Φ.					
Salaries	\$	-	\$ -	\$	-	\$ -		
Other Compensation		-	-		-	-		
Related Benefits		-	-	_	-	-		
Total Personal Services	\$	-	\$ -	\$	-	-		
Travel		-	-		-	-		
Operating Services		-	-		-	-		
Supplies		-	-		-	-		
Professional Services		-	-		-	-		
Other Charges		-	-		382,636	382,636		
Acquisitions		-	-		-	-		
Major Repairs		-	-		-	-		
Department Total	\$	-	\$ -	\$	382,636	\$ 382,636		

	ACTUAL			UDGETED	BUDGETED		OVER/UNDER	
DEPARTMENT	2024-2025		2024-2025		2025-2026		2024-2025	
MAINTENANCE								
Pool Cost								
Personal Services:								
Salaries	\$	-	\$	-	\$	-	\$	-
Other Compensation		-		-		-		-
Related Benefits		-		-		-		-
Total Personal Services	\$	-	\$	-	\$	-	\$	-
Travel								
Operating Services		-		-		-		-
		-		-		-		-
Supplies Professional Services		-		-		-		-
		-		(00.705		-		((00.705)
Other Charges		-		608,795		-		(608,795)
Acquisitions		-		-		-		-
Major Repairs	Φ.		Φ.	- (00.705	Φ.	-	0	((00.705)
Department Total	\$		\$	608,795	\$	<u> </u>	\$	(608,795)
Facilities & Operational Support								
Personal Services:								
Salaries	\$	-	\$	-	\$	-	\$	-
Other Compensation		_		-		-		-
Related Benefits		-		-		-		-
Total Personal Services	\$	_	\$	_	\$	-	\$	-
Travel		_		20,000		_		(20,000)
Operating Services		_		330,000		300,000		(30,000
Supplies		_		350,000		300,000		(50,000)
Professional Services		_		300,000		300,000		(,,
Other Charges		_		-		-		_
Acquisitions		_		1,000,000		300,000		(700,000)
Major Repairs		_		2,000,000		1,000,000		(1,000,000)
Department Total	\$		\$	4,000,000	\$	2,200,000	\$	(1,800,000)
zepurement 15m2			Ψ	1,000,000	Ψ		Ψ	(1,000,000)
Maintenance & Facility Services								
Personal Services:	Φ.		φ.		ф	217.001	Φ.	215.001
Salaries	\$	-	\$	-	\$	217,804	\$	217,804
Other Compensation		-		-				<u>-</u>
Related Benefits		-		-		74,053		74,053
Total Personal Services	\$	-	\$	-	\$	291,857	\$	291,857
Travel		_		_		_		_
Operating Services		_		200,000		_		(200,000)
Supplies		_		300,000		-		(300,000)
Professional Services		-		200,000		-		(200,000)
Other Charges		-		200,000		-		(200,000)
Acquisitions		-		300,000		-		(200,000)
Major Repairs		-		9,000,000		-		(300,000) (9,000,000)
Department Total	\$	-	\$	10,000,000	\$	291,857	\$	(9,000,000)

DEPARTMENT	ACTU 2024-2		BUDGETED 2024-2025	BUDGETED 2025-2026		OVER/UNDER 2024-2025	
TRANSFERS							
Interagency Transfers							
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation		-	-		-		-
Related Benefits		-	-		-		-
Total Personal Services	\$	- \$	-	\$	-	\$	-
Travel		-	-		_		-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		_
Other Charges		-	209,697		196,551		(13,146)
Acquisitions		-	-		-		-
Major Repairs		-	-		-		-
Department Total	\$	- \$	209,697	\$	196,551	\$	(13,146)
GRAND TOTALS							
Personal Services:							
Salaries	\$	- \$	7,317,638	\$	7,631,909	\$	314,271
Other Compensation		-	80,000		81,527		1,527
Related Benefits		-	2,730,631		2,557,650		(172,981)
Total Personal Services	\$	- \$	10,128,269	\$	10,271,086	\$	142,817
Travel		_	248,239		158,449		(89,790)
Operating Services		_	739,418		445,000		(294,418)
Supplies		_ [883,616		472,439		(411,177)
Professional Services		_	635,800		384,405		(251,395)
Other Charges		-	2,261,363		2,418,043		156,680
Acquisitions		_	1,354,372		300,000		(1,054,372)
Major Repairs		-	11,000,000		1,000,000		(10,000,000)
Department Total	\$	- \$	27,251,077	\$	15,449,422	\$	(11,801,655)

Board of Regents Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Average Value	Actual	Number	Awarded	Average Value	Budgeted
	Awarded	Per Year	2023-24	In-State	Out of State	Per Year	2025-26
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental 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		d	(\$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 Office	ers (17:1681.1)						
Children of Deceased/Disabled Firefighters (17:1682.1)	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	
Total Scholarships and Fee Exemptions		0 \$0		d <u> </u>		\$0	·

Institution: Southern University Agricultural Research and Extension Center

Board of Regents Form BOR-5A

5% Needs Based Assistance Funds

	Number	Average Value	Actual		r Awarded	Average Value	Budgeted
Program Description	Awarded	Per Year	2024-25	In-State	Out of State	Per Year	2025-26
				.			
				-			
				 			
				+	+		
					_		_
							_

Board of Regents

Form BOR-6

Institution: Southern University Agricultural Research and

Schedule of Professional Services

DESCRIPITION	Actual 2024-25		udgeted 2024-25	Budgeted 2025-26		
Accounting & Auditing	\$	- \$	-	\$	-	
Mangement Consulting	\$	- \$	-	\$	_	
Engineering & Architectural	\$	- \$	-	\$	-	
Legal	\$	- \$	-	\$	-	
Medical & Dental	\$	- \$	-	\$	-	
Veterinary	\$	- \$	-	\$	-	
Professional Travel	\$	- \$	-	\$	-	
Information Technology	\$	- \$	-	\$	-	
Other Professional Services	\$	- \$	635,800	\$	384,405	
Total Professional Services	\$	- \$	635,800	\$	384,405	

Board of Regents 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	1	9	\$ 1,630,252	\$ 521,681		
Professor	1	4	\$ 328,846	\$ 111,808		
Associate Professor	1	1	\$ 98,356	\$ 33,441		
Assistant Professor	1	7	\$ 487,725	\$ 165,827		
Instructor			, , , ,			
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	1	8	\$ 549,338	\$ 175,832		
Library Associate			ψ 0.10,000	· · · · · · · · · · · · · · · · · · ·		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	101	\$ 3,481,238	\$ 1,221,351	\$ 12,589	40,01
Classified Employees	1	8	\$ 298,330	\$ 101,432	1,487,269	502,756
Technical College Instructor			Ţ 200,000	Ţ :0:,10 <u>2</u>	1,101,200	552,150
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	7	138	\$ 6,874,085	\$ 2,331,371	\$ 1,499,858	\$ 542,767
Full-Time Funded Vacant Positions	1	13	\$ 690,918	\$ 221,094	ų 1,400,000	Ų 04 <u>1</u> ,10.
Pay Plan Reserves Total	·	10	Ψ 000,010	221,001		
Total Full Time Funded Positions	8	151	\$ 7,565,003	\$ 2,552,465	\$ 1,499,858	\$ 542,767
	•	.01	Ψ 1,000,000	2,002,400	ψ 1,433,000	Ψ 042,101
PART - TIME						
Professor	1	2	\$ 60,420	\$ 4,683		
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	1	6,486	503		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	2	3	\$ 66,906	\$ 5,185	\$ -	\$
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	2		66,906	5,185	0	
Grand Total Funded Positions	10	154	\$ 7,631,909	\$ 2,557,650	\$ 1,499,858	\$ 542,76