



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**

Institution: Southern University Agricultural Research an

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2024-2025 | Budgeted* 2024-2025 | Budgeted 2025-2026 | Over/(Under) Budgeted 2024-25 | % Change |
|--|---------------------|------------------------|-----------------------|----------------------------------|-----------------|
| Revenues By Source: | | | | | |
| 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 | \$1,803,812 | \$1,804,807 | \$995 | 0.06% |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | \$53,812 | \$54,807 | \$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) | \$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 | \$13,596,868 | \$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% |
| Self Generated Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Federal Funds | \$0 | \$13,654,209 | \$3,654,209 | (\$10,000,000) | (73.24%) |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| 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) | (17.32%) |
| Public Service | \$0 | \$2,965,565 | \$2,962,132 | (\$3,433) | (0.12%) |
| Academic Support** | \$0 | \$53,812 | \$363,210 | \$309,398 | 574.96% |
| Student Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Institutional Services | \$0 | \$6,334,544 | \$6,835,333 | \$500,789 | 7.91% |
| Scholarships/Fellowships | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Plant Operations/Maintenance | \$0 | \$14,608,795 | \$2,491,857 | (\$12,116,938) | (82.94%) |
| Total E&G Expenditures | \$0 | \$27,041,380 | \$15,198,064 | (\$11,843,316) | (43.80%) |
| Hospital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers out of agency | \$0 | \$209,697 | \$196,551 | (\$13,146) | (6.27%) |
| 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%) |
| Expenditures by Object: | | | | | |
| Salaries | \$0 | \$7,317,638 | \$7,631,909 | \$314,271 | 4.29% |
| Other Compensation | \$0 | \$80,000 | \$81,527 | \$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) | (36.17%) |
| 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 | \$635,800 | \$384,405 | (\$251,395) | (39.54%) |
| Other Charges | \$0 | \$2,051,666 | \$2,221,492 | \$169,826 | 8.28% |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$209,697 | \$196,551 | (\$13,146) | (6.27%) |
| Total Other Charges | \$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) | (90.91%) |
| Total Acquisitions and Major Repairs | \$0 | \$12,354,372 | \$1,300,000 | (\$11,054,372) | (89.48%) |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$0 | \$27,251,077 | \$15,449,422 | (\$11,801,655) | (43.31%) |

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Institution: Southern University Agricultural Research an

| Source: | ACUTAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | OVER /UNDER 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 |
| 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 | \$13,654,209 | \$3,654,209 | (\$10,000,000) |
| Medicare | \$0 | \$0 | \$0 | \$0 |
| Grants: | | | | |
| Pell | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total Federal Funds | \$0 | \$13,654,209 | \$3,654,209 | (\$10,000,000) |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 |
| Total Revenues Other Than State Funds Appropriations | \$0 | \$13,654,209 | \$3,654,209 | (\$10,000,000) |

Form BOR-3

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2024-2025 | | | | | | BUDGETED 2025-2026 | | | | | |
|--|---------------------|----------------|------------|--------------|---------------------|----------------|---------------------|----------------|------------|--------------|---------------------|----------------|
| | 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 | 64.67% |
| 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) | \$53,812 | 100.00% | \$0 | 0.00% | \$53,812 | 0.20% | \$54,807 | 100.00% | \$0 | 0.00% | \$54,807 | 0.35% |
| Tobacco Tax Health Care Fund | \$1,000,000 | 100.00% | \$0 | 0.00% | \$1,000,000 | 3.67% | \$1,000,000 | 100.00% | \$0 | 0.00% | \$1,000,000 | 6.47% |
| 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 | 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 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| LA Cybersecurity Talent Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Care Employment Reinvestment Opportunity Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Education Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Shreveport Riverfront & Stadium Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| MJ Foster Promise Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Geaux Teach Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Power-based Violence and Campus Safety Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Postsecondary Inclusive Education Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | | | | | | | | | | | \$0 | 0.00% |
| Total State Funds | \$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 | 0.00% | \$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. | \$13,654,209 | 100.00% | \$0 | 0.00% | \$13,654,209 | 50.11% | \$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 | \$13,654,209 | 100.00% | \$0 | 0.00% | \$13,654,209 | 50.11% | \$3,654,209 | 100.00% | \$0 | 0.00% | \$3,654,209 | 23.65% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$27,251,077 | 100.00% | \$0 | 0.00% | \$27,251,077 | 100.00% | \$15,449,422 | 100.00% | \$0 | 0.00% | \$15,449,422 | 100.00% |

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

Institution: Southern University Agricultural Research

| Source: | ACTUAL 2024-2025 | | | | | | BUDGETED 2025-2026 | | | | | |
|--|------------------|--------------|------------|--------------|------------|--------------|---------------------|----------------|------------|--------------|---------------------|----------------|
| | 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% | \$9,990,406 | 100.00% | \$0 | 0.00% | \$9,990,406 | 64.67% |
| 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% | \$1,804,807 | 100.00% | \$0 | 0.00% | \$1,804,807 | 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% | \$54,807 | 100.00% | \$0 | 0.00% | \$54,807 | 0.35% |
| 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 | 6.47% |
| 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 | 4.85% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| LA Cybersecurity Talent Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Care Employment Reinvestment Opportunity Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Education Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Shreveport Riverfront & Stadium Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| MJ Foster Promise Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Geaux Teach Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Power-based Violence and Campus Safety Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Postsecondary Inclusive Education Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | | | | | | | | | | | \$0 | 0.00% |
| Total State Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$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 | 0.00% | \$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% | \$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 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$3,654,209 | 100.00% | \$0 | 0.00% | \$3,654,209 | 23.65% |
| 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% | \$15,449,422 | 100.00% | \$0 | 0.00% | \$15,449,422 | 100.00% |

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

Institution: Southern University Agricultural Research and Extension

| Source: | ACTUAL 2024-2025 | | BUDGETED 2024-2025 | | BUDGETED 2025-2026 | |
|---|------------------|------------|--------------------|------------|--------------------|------------|
| | 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 |
| <i>All Other Mandated Fees (List)</i> | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>All Other Student Fees (List)</i> | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Student Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Student Fees | \$0 | \$0 | \$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 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 |
| Other Compensation | \$0 | \$15,000 | \$10,000 | (\$5,000) |
| Related Benefits | \$0 | \$439,848 | \$411,923 | (\$27,925) |
| Total Personal Services | \$0 | \$2,595,919 | \$2,742,727 | \$146,808 |
| Travel | \$0 | \$85,000 | \$45,000 | (\$40,000) |
| Operating Services | \$0 | \$92,474 | \$50,000 | (\$42,474) |
| Supplies | \$0 | \$92,000 | \$75,000 | (\$17,000) |
| Total Operating Expenses | \$0 | \$269,474 | \$170,000 | (\$99,474) |
| Professional Services | \$0 | \$70,800 | \$49,405 | (\$21,395) |
| Other Charges | \$0 | \$5,000 | \$0 | (\$5,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$75,800 | \$49,405 | (\$26,395) |
| General Acquisitions | \$0 | \$24,372 | \$0 | (\$24,372) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$24,372 | \$0 | (\$24,372) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$2,965,565 | \$2,962,132 | (\$3,433) |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agricultural Research an

| 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 |
| 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 | \$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 |
| 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 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 | \$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 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agricultural Research an

| Function: Scholarships And Fellowships | 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 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: 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 |
| Total Personal Services | \$0 | \$0 | \$291,857 | \$291,857 |
| Travel | \$0 | \$20,000 | \$0 | (\$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 Transfers | \$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 2024-25 | Budgeted 2024-25 | Budgeted 2025-26 | 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 | (\$411,177) |
| 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 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$2,687,466 | \$2,605,897 | (\$81,569) |
| General Acquisitions | \$0 | \$1,354,372 | \$300,000 | (\$1,054,372) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$11,000,000 | \$1,000,000 | (\$10,000,000) |
| Total Acquisitions and Major Repairs | \$0 | \$12,354,372 | \$1,300,000 | (\$11,054,372) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$27,041,380 | \$15,198,064 | (\$11,843,316) |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agricultural Research an

| Hospitals | 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 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 |
| Transfers | 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 Transfers | \$0 | \$209,697 | \$196,551 | (\$13,146) |
| Total Other Charges | \$0 | \$209,697 | \$196,551 | (\$13,146) |
| 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 | \$209,697 | \$196,551 | (\$13,146) |
| Athletics | 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 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 |

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 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$209,697 | \$196,551 | (\$13,146) |
| Total Other Charges | \$0 | \$2,897,163 | \$2,802,448 | (\$94,715) |
| General Acquisitions | \$0 | \$1,354,372 | \$300,000 | (\$1,054,372) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$11,000,000 | \$1,000,000 | (\$10,000,000) |
| Total Acquisitions and Major Repairs | \$0 | \$12,354,372 | \$1,300,000 | (\$11,054,372) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$27,251,077 | \$15,449,422 | (\$11,801,655) |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| RESEARCH | | | | |
| Agricultural Research - State Match | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 365,595 | \$ 483,921 | \$ 118,326 |
| Other Compensation | - | - | - | - |
| 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) |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 632,865 | \$ 648,454 | \$ 15,589 |
| Research- Small Farm | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 70,856 | \$ - | \$ (70,856) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 25,508 | - | (25,508) |
| Total Personal Services | \$ - | \$ 96,364 | \$ - | \$ (96,364) |
| 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) |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Agricultural Research - Federal | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,477,959 | \$ 1,707,545 | \$ 229,586 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 213,576 | 44,532 | (169,044) |
| Total Personal Services | \$ - | \$ 1,691,535 | \$ 1,752,077 | \$ 60,542 |
| Travel | - | 9,583 | - | (9,583) |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,701,118 | \$ 1,752,077 | \$ 50,959 |
| Terminal Pay and Leave | | | | |
| Personal Services: | | | | |
| 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 | \$ - | \$ - | \$ - | \$ - |
| 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 | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 40,000 | \$ 100,000 | \$ 60,000 |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | OVER/UNDER 2024-2025 |
|--------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Hemp | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | \$ - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 10,000 | - | (10,000) |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | 10,000 | - | (10,000) |
| Other Charges | - | - | - | - |
| Acquisitions | - | 10,000 | - | (10,000) |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 50,000 | \$ 20,000 | \$ (30,000) |
| Tuition Discounts | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 144,088 | \$ - | \$ (144,088) |
| Other Compensation | - | - | - | \$ - |
| Related Benefits | - | 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 | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 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 | - | 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) |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| 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 | - | - | - | - |
| 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 |
| Total Personal Services | \$ - | \$ - | \$ 175,000 | \$ 175,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ 175,000 | \$ 175,000 |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Cooperative Extension - State Match | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| 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 | - | - | - | - |
| 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 | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | OVER/UNDER 2024-2025 |
|--------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| ACADEMIC SUPPORT | | | | |
| Self | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 35,371 | \$ 36,434 | \$ 1,063 |
| Other Compensation | - | - | - | |
| Related Benefits | - | 18,441 | 18,373 | (68) |
| Total Personal Services | \$ - | \$ 53,812 | \$ 54,807 | \$ 995 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 53,812 | \$ 54,807 | \$ 995 |
| 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 | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | OVER/UNDER 2024-2025 |
|--------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| INSTITUTIONAL SUPPORT | | | | |
| Child Development Lab | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 174,730 | \$ 179,179 | \$ 4,449 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 62,903 | 60,921 | (1,982) |
| Total Personal Services | \$ - | \$ 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 | - | - | - | - |
| Related Benefits | - | 700,000 | 700,000 | - |
| Total Personal Services | \$ - | \$ 700,000 | \$ 700,000 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 285,000 | 300,000 | 15,000 |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 985,000 | \$ 1,000,000 | \$ 15,000 |
| Chancellor's Office | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,100,021 | \$ 694,063 | \$ (405,958) |
| Other Compensation | - | 50,000 | 50,000 | - |
| Related Benefits | - | 396,008 | 235,980 | (160,028) |
| Total Personal Services | \$ - | \$ 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 | - | - | - | - |
| Department Total | \$ - | \$ 1,584,029 | \$ 1,103,492 | \$ (480,537) |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 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 | 647 |
| Total Personal Services | \$ - | \$ 901,919 | \$ 943,479 | \$ 41,560 |
| 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 | - | - | - | - |
| Department Total | \$ - | \$ 1,156,874 | \$ 1,168,396 | \$ 11,522 |
| Retiree Group Insurance | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | 45,000 | 45,000 |
| Total Personal Services | \$ - | \$ - | \$ 45,000 | \$ 45,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ 45,000 | \$ 45,000 |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | 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 | - |
| 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 & Students | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 12,470 | \$ 248,664 | \$ 236,194 |
| Other Compensation | - | - | - | - |
| 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 | \$ - | \$ 30,000 | \$ 363,210 | \$ 333,210 |
| Title IX | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 47,260 | \$ 143,170 | \$ 95,910 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 17,014 | 48,678 | 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 | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 90,000 | \$ 216,848 | \$ 126,848 |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | 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) |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Cost Reimbursements- SUBR | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 1,227,000 | 1,227,000 |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ 1,227,000 | \$ 1,227,000 |
| System Direct Charges | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| 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: | | | | |
| 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 |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | BUDGETED 2024-2025 | BUDGETED 2025-2026 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| MAINTENANCE | | | | |
| Pool Cost | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 608,795 | - | (608,795) |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 608,795 | \$ - | \$ (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) |
| Maintenance & Facility Services | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ 217,804 | \$ 217,804 |
| Other Compensation | - | - | - | - |
| 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 | - | - | - | - |
| Acquisitions | - | 300,000 | - | (300,000) |
| Major Repairs | - | 9,000,000 | - | (9,000,000) |
| Department Total | \$ - | \$ 10,000,000 | \$ 291,857 | \$ (9,708,143) |

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2024-2025 | 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

Institution: Southern University Agricultural Research and Extension Center

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 2025-26 |
|--|----------------|------------------------|----------------|----------------|--------------|------------------------|------------------|
| | | | | 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 |

5% Needs Based Assistance Funds

[illegible]

Board of Regents**Form BOR-6****Institution:** Southern University Agricultural Research and**Schedule of Professional Services**

| DESCRIPTION | Actual 2024-25 | Budgeted 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 |

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 | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 1 | 101 | \$ 3,481,238 | \$ 1,221,351 | \$ 12,589 | 40,011 |
| Classified Employees | 1 | 8 | \$ 298,330 | \$ 101,432 | 1,487,269 | 502,756 |
| Technical College Instructor | | | | | | |
| 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 | | |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 8 | 151 | \$ 7,565,003 | \$ 2,552,465 | \$ 1,499,858 | \$ 542,767 |
| 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 | 3 | 66,906 | 5,185 | 0 | 0 |
| Grand Total Funded Positions | 10 | 154 | \$ 7,631,909 | \$ 2,557,650 | \$ 1,499,858 | \$ 542,767 |