



Southern University
Baton Rouge Campus

Operating Budget
Fiscal Year 2024-2025
August 16, 2024

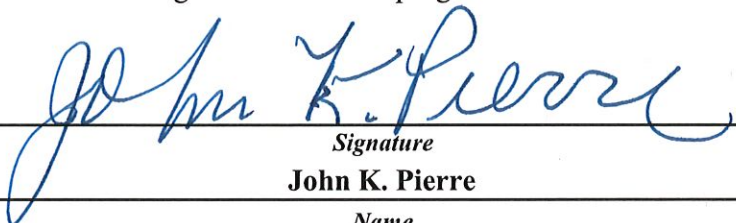
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2025

Name of Institution: Southern University System
Southern University and A&M College

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

Telephone Number: (225) 771-5021

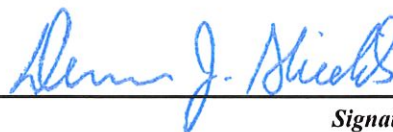
The accompanying forms, statements, and explanations, comprised of 102 pages, numbered 1 to 102 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature
John K. Pierre

Name
Chancellor

Title



Signature
Dennis J. Shields

Name
President

Title

**Board of Regents
Form BOR-1**

Institution: Southern University Baton Rouge Campus

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2023-2024 | Budgeted* 2023-2024 | Budgeted 2024-2025 | Over/(Under) Budgeted 2024-25 | % Change |
|--|---------------------|------------------------|-----------------------|----------------------------------|----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$0 | \$26,580,412 | \$28,649,563 | \$2,069,151 | 7.78% |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$0 | \$1,845,766 | \$6,507,266 | \$4,661,500 | 252.55% |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | \$1,834,177 | \$1,795,805 | (\$38,372) | (2.09%) |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutuel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Health Studies Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Parish Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Campus Revitalization | \$0 | \$0 | \$3,700,000 | \$3,700,000 | 100.00% |
| First Responder Fund | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 100.00% |
| Education Excellence Fund | \$0 | \$11,589 | \$11,461 | (\$128) | (1.10%) |
| Shreveport Riverfront & Stadium Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| MJ Foster Promise Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Geaux Teach Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Power-based Violence and Campus Safety Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Postsecondary Inclusive Education Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$0 | \$28,426,178 | \$35,156,829 | \$6,730,651 | 23.68% |
| Revenue Over Expenditures : | | | | | |
| State Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Self Generated Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenue Over Expenditures | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$4,436,400 | \$4,476,791 | \$40,391 | 0.91% |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Self Generated Funds | \$0 | \$71,906,366 | \$72,543,866 | \$637,500 | 0.89% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$0 | \$104,768,944 | \$112,177,486 | \$7,408,542 | 7.07% |
| Expenditures by Function: | | | | | |
| Instruction | \$0 | \$41,577,239 | \$40,934,463 | (\$642,776) | (1.55%) |
| Research | \$0 | \$390,837 | \$385,465 | (\$5,372) | (1.37%) |
| Public Service | \$0 | \$618,551 | \$690,502 | \$71,951 | 11.63% |
| Academic Support** | \$0 | \$11,309,813 | \$12,428,197 | \$1,118,384 | 9.89% |
| Student Services | \$0 | \$4,036,222 | \$4,211,866 | \$175,644 | 4.35% |
| Institutional Services | \$0 | \$9,051,011 | \$10,804,266 | \$1,753,254 | 19.37% |
| Scholarships/Fellowships | \$0 | \$14,072,386 | \$12,341,229 | (\$1,731,157) | (12.30%) |
| Plant Operations/Maintenance | \$0 | \$15,099,325 | \$19,727,940 | \$4,628,616 | 30.65% |
| Total E&G Expenditures | \$0 | \$96,155,384 | \$101,523,928 | \$5,368,544 | 5.58% |
| Hospital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers out of agency | \$0 | \$4,913,719 | \$6,953,717 | \$2,039,998 | 41.52% |
| Athletics | \$0 | \$3,699,841 | \$3,699,841 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$0 | \$104,768,944 | \$112,177,486 | \$7,408,542 | 7.07% |
| Expenditures by Object: | | | | | |
| Salaries | \$0 | \$47,348,694 | \$50,052,036 | \$2,703,342 | 5.71% |
| Other Compensation | \$0 | \$201,377 | \$201,377 | \$0 | 0.00% |
| Related Benefits | \$0 | \$20,472,329 | \$20,447,807 | (\$24,522) | (0.12%) |
| Total Personal Services | \$0 | \$68,022,400 | \$70,701,220 | \$2,678,820 | 3.94% |
| Travel | \$0 | \$325,870 | \$325,870 | \$0 | 0.00% |
| Operating Services | \$0 | \$11,126,486 | \$10,864,049 | (\$262,437) | (2.36%) |
| Supplies | \$0 | \$937,411 | \$909,411 | (\$28,000) | (2.99%) |
| Total Operating Expenses | \$0 | \$12,389,767 | \$12,099,330 | (\$290,437) | (2.34%) |
| Professional Services | \$0 | \$1,101,480 | \$1,101,480 | \$0 | 0.00% |
| Other Charges | \$0 | \$18,079,897 | \$21,060,058 | \$2,980,161 | 16.48% |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$4,913,719 | \$6,953,717 | \$2,039,998 | 41.52% |
| Total Other Charges | \$0 | \$24,095,096 | \$29,115,255 | \$5,020,159 | 20.83% |
| General Acquisitions | \$0 | \$62,032 | \$62,032 | \$0 | 0.00% |
| Library Acquisitions | \$0 | \$137,649 | \$137,649 | \$0 | 0.00% |
| Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$0 | \$261,681 | \$261,681 | \$0 | 0.00% |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$0 | \$104,768,944 | \$112,177,486 | \$7,408,542 | 7.07% |

Form BOR-2

Financing Other Than State Funds Appropriations

| Source: | ACUTAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER /UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| Interagency Transfers: | | | | |
| Medicaid | \$0 | \$0 | \$0 | \$0 |
| Uncompensated Care | \$0 | \$0 | \$0 | \$0 |
| Hospital Contracts | \$0 | \$0 | \$0 | \$0 |
| Lab School | \$0 | \$4,436,400 | \$4,476,791 | \$40,391 |
| Other Total | \$0 | \$0 | \$0 | \$0 |
| Total Other Interagency Transfers | \$0 | \$4,436,400 | \$4,476,791 | \$40,391 |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | \$0 | \$52,380,445 | \$52,713,190 | \$332,745 |
| Non-Resident Fees | \$0 | \$12,646,760 | \$13,041,066 | \$394,306 |
| Academic Excellence Fee | \$0 | \$1,512,825 | \$1,536,900 | \$24,075 |
| Operational Fee | \$0 | \$782,342 | \$789,868 | \$7,526 |
| Academic Enhancement Fee | \$0 | \$281,634 | \$303,526 | \$21,892 |
| Building Use Fee | \$0 | \$421,600 | \$312,347 | (\$109,253) |
| Building Use Fee - Act 426 | \$0 | \$198,400 | \$146,987 | (\$51,413) |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$0 | \$0 | \$0 |
| Energy Surcharge | \$0 | \$459,254 | \$459,254 | \$0 |
| University Self-Assessed Fees | \$0 | \$359,411 | \$343,741 | (\$15,670) |
| 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 | \$69,042,671 | \$69,646,879 | \$604,208 |
| 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 | \$2,863,695 | \$2,896,987 | \$33,292 |
| Proprietary School Fund Account | \$0 | \$0 | \$0 | \$0 |
| Total Self-Generated Funds | \$0 | \$71,906,366 | \$72,543,866 | \$637,500 |
| Federal Funds: | | | | |
| Federal Program Admin. | \$0 | \$0 | \$0 | \$0 |
| Medicare | \$0 | \$0 | \$0 | \$0 |
| Grants: | | | | |
| Pell | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total Federal Funds | \$0 | \$0 | \$0 | \$0 |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 |
| Total Revenues Other Than State Funds Appropriations | \$0 | \$76,342,766 | \$77,020,657 | \$677,891 |

| Source: | BUDGETED 2023-2024 | | | | | | BUDGETED 2024-2025 | | | | | |
|--|----------------------|----------------|---------------------|----------------|----------------------|----------------|----------------------|----------------|---------------------|----------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$26,580,412 | 100.00% | \$0 | 0.00% | \$26,580,412 | 14.03% | \$28,649,563 | 100.00% | \$0 | 0.00% | \$28,649,563 | 14.46% |
| General Fund - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Statutory Dedicated | \$1,845,766 | 100.00% | \$0 | 0.00% | \$1,845,766 | 0.97% | \$6,507,266 | 100.00% | \$0 | 0.00% | \$6,507,266 | 3.29% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$1,834,177 | 100.00% | \$0 | 0.00% | \$1,834,177 | 0.97% | \$1,795,805 | 100.00% | \$0 | 0.00% | \$1,795,805 | 0.91% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Campus Revitalization | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$3,700,000 | 100.00% | \$0 | 0.00% | \$3,700,000 | 1.87% |
| First Responder Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,000,000 | 100.00% | \$0 | 0.00% | \$1,000,000 | 100.00% |
| Education Excellence Fund | \$11,589 | 100.00% | \$0 | 0.00% | \$11,589 | 100.00% | \$11,461 | 100.00% | \$0 | 0.00% | \$11,461 | 100.00% |
| Shreveport Riverfront & Stadium Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| MJ Foster Promise Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Geaux Teach Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Power-based Violence and Campus Safety Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Postsecondary Inclusive Education Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | | | | | | | | | | | | |
| Total State Funds | \$28,426,178 | 100.00% | \$0 | 0.00% | \$28,426,178 | 15.00% | \$35,156,829 | 100.00% | \$0 | 0.00% | \$35,156,829 | 17.75% |
| Interagency Transfers: | | | | | | | | | | | | |
| Medicaid | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Uncompensated Care | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Hospital Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Lab School | \$4,436,400 | 100.00% | \$0 | 0.00% | \$4,436,400 | 5.24% | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 5.21% |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Other Interagency Transfers | \$4,436,400 | 100.00% | \$0 | 0.00% | \$4,436,400 | 2.34% | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 2.26% |
| 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: | \$52,380,445 | 100.00% | \$0 | 0.00% | \$52,380,445 | 27.65% | \$52,713,190 | 100.00% | \$0 | 0.00% | \$52,713,190 | 26.61% |
| Non-Resident Fees: | \$12,646,760 | 100.00% | \$0 | 0.00% | \$12,646,760 | 6.68% | \$13,041,066 | 100.00% | \$0 | 0.00% | \$13,041,066 | 6.58% |
| Academic Excellence Fee: | \$1,512,825 | 100.00% | \$0 | 0.00% | \$1,512,825 | 0.80% | \$1,536,900 | 100.00% | \$0 | 0.00% | \$1,536,900 | 0.78% |
| Operational Fee: | \$782,342 | 100.00% | \$0 | 0.00% | \$782,342 | 0.41% | \$789,868 | 100.00% | \$0 | 0.00% | \$789,868 | 0.40% |
| Student Athletic Fees | \$0 | 0.00% | \$3,500,000 | 100.00% | \$3,500,000 | 100.00% | \$0 | 0.00% | \$3,539,500 | 100.00% | \$3,539,500 | 100.00% |
| Other Total | \$1,720,299 | 18.28% | \$7,688,909 | 81.72% | \$9,409,208 | 4.97% | \$1,565,855 | 16.92% | \$7,688,910 | 83.08% | \$9,254,765 | 4.67% |
| Total Student Fees: | \$69,042,671 | 86.05% | \$11,188,909 | 13.95% | \$80,231,580 | 42.35% | \$69,646,879 | 86.12% | \$11,228,410 | 13.88% | \$80,875,289 | 40.83% |
| Hospital - Commercial/Self-Pay | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sales and Services of Educational Activities | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| State Grants and Contracts | \$0 | 0.00% | \$1,901,449 | 100.00% | \$1,901,449 | 1.00% | \$0 | 0.00% | \$1,901,449 | 100.00% | \$1,901,449 | 0.96% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$4,739,300 | 100.00% | \$4,739,300 | 2.50% | \$0 | 0.00% | \$5,546,550 | 100.00% | \$5,546,550 | 2.80% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$14,451,628 | 100.00% | \$14,451,628 | 7.63% | \$0 | 0.00% | \$14,821,169 | 100.00% | \$14,821,169 | 7.48% |
| 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% | \$104,868 | 100.00% | \$104,868 | 0.06% | \$0 | 0.00% | \$104,868 | 100.00% | \$104,868 | 0.05% |
| Other Self-Generated Funds | \$2,863,695 | 100.00% | \$0 | 0.00% | \$2,863,695 | 1.51% | \$2,896,987 | 100.00% | \$0 | 0.00% | \$2,896,987 | 1.46% |
| 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 | \$71,906,366 | 68.95% | \$32,386,155 | 31.05% | \$104,292,521 | 55.05% | \$72,543,866 | 68.34% | \$33,602,446 | 31.66% | \$106,146,312 | 53.59% |
| Federal Funds: | | | | | | | | | | | | |
| Federal Program Admin. | \$0 | 0.00% | \$9,368,288 | 100.00% | \$9,368,288 | 4.94% | \$0 | 0.00% | \$9,368,288 | 100.00% | \$9,368,288 | 4.73% |
| Medicare | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Grants: | | | | | | | | | | | | |
| Pell | \$0 | 0.00% | \$24,103,436 | 100.00% | \$24,103,436 | 12.72% | \$0 | 0.00% | \$24,103,436 | 100.00% | \$24,103,436 | 12.17% |
| Other | \$0 | 0.00% | \$18,831,251 | 100.00% | \$18,831,251 | 9.94% | \$0 | 0.00% | \$18,831,251 | 100.00% | \$18,831,251 | 9.51% |
| Total Federal Funds | \$0 | 0.00% | \$52,302,975 | 100.00% | \$52,302,975 | 27.61% | \$0 | 0.00% | \$52,302,975 | 100.00% | \$52,302,975 | 26.40% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$104,768,944 | 55.30% | \$84,689,130 | 44.70% | \$189,458,074 | 100.00% | \$112,177,486 | 56.63% | \$85,905,421 | 43.37% | \$198,082,907 | 100.00% |

| Source: | ACTUAL 2023-2024 | | | | | | BUDGETED 2024-2025 | | | | | |
|--|------------------|--------------|------------|--------------|------------|--------------|----------------------|----------------|---------------------|----------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$28,649,563 | 100.00% | \$0 | 0.00% | \$28,649,563 | 14.46% |
| 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% | \$6,507,266 | 100.00% | \$0 | 0.00% | \$6,507,266 | 100.00% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,795,805 | 100.00% | \$0 | 0.00% | \$1,795,805 | 0.91% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Campus Revitalization | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$3,700,000 | 100.00% | \$0 | 0.00% | \$3,700,000 | 1.87% |
| First Responder Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,000,000 | 100.00% | \$0 | 0.00% | \$1,000,000 | 100.00% |
| Education Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$11,461 | 100.00% | \$0 | 0.00% | \$11,461 | 100.00% |
| Shreveport Riverfront & Stadium Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| MJ Foster Promise Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Geaux Teach Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Power-based Violence and Campus Safety Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Postsecondary Inclusive Education Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | | | | | | | | | | | \$0 | 0.00% |
| Total State Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$35,156,829 | 100.00% | \$0 | 0.00% | \$35,156,829 | 17.75% |
| Interagency Transfers: | | | | | | | | | | | | |
| Medicaid | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Uncompensated Care | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Hospital Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Lab School | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 5.21% |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Other Interagency Transfers | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$4,476,791 | 100.00% | \$0 | 0.00% | \$4,476,791 | 2.26% |
| 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% | \$52,713,190 | 100.00% | \$0 | 0.00% | \$52,713,190 | 26.61% |
| Non-Resident Fees: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$13,041,066 | 100.00% | \$0 | 0.00% | \$13,041,066 | 6.58% |
| Academic Excellence Fee: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,536,900 | 100.00% | \$0 | 0.00% | \$1,536,900 | 0.78% |
| Operational Fee: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$789,868 | 100.00% | \$0 | 0.00% | \$789,868 | 0.40% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$3,539,500 | 100.00% | \$3,539,500 | 100.00% |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,565,855 | 16.92% | \$7,688,910 | 83.08% | \$9,254,765 | 4.67% |
| Total Student Fees: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$69,646,879 | 86.12% | \$11,228,410 | 13.88% | \$80,875,289 | 40.83% |
| Hospital - Commercial/Self-Pay | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sales and Services of Educational Activities | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| State Grants and Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,901,449 | 100.00% | \$1,901,449 | 0.96% |
| 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% | \$5,546,550 | 100.00% | \$5,546,550 | 2.80% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$14,821,169 | 100.00% | \$14,821,169 | 7.48% |
| Endowment Income | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$104,868 | 100.00% | \$104,868 | 0.05% |
| Other Self-Generated Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$2,896,987 | 100.00% | \$0 | 0.00% | \$2,896,987 | 1.46% |
| 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% | \$72,543,866 | 68.34% | \$33,602,446 | 31.66% | \$106,146,312 | 53.59% |
| Federal Funds: | | | | | | | | | | | | |
| Federal Program Admin. | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$9,368,288 | 100.00% | \$9,368,288 | 4.73% |
| Medicare | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Grants: | | | | | | | | | | | | |
| Pell | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$24,103,436 | 100.00% | \$24,103,436 | 12.17% |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$18,831,251 | 100.00% | \$18,831,251 | 9.51% |
| Total Federal Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$52,302,975 | 100.00% | \$52,302,975 | 26.40% |
| 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% | \$112,177,486 | 56.63% | \$85,905,421 | 43.37% | \$198,082,907 | 100.00% |

Board of Regents

Institution: Southern University Baton Rouge Campus

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

| Source: | ACTUAL 2023-2024 | | BUDGETED 2024-2025 | | BUDGETED 2024-2025 | |
|---|------------------|------------|--------------------|---------------------|--------------------|---------------------|
| | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| State Funds: | | | | | | |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers: | | | | | | |
| Hospital Contracts (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Hospital Contracts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Fees: | | | | | | |
| Academic Enhancement Fee | \$0 | \$0 | \$281,634 | \$0 | \$303,526 | \$0 |
| Building Use Fee | \$0 | \$0 | \$421,600 | \$0 | \$312,347 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$0 | \$198,400 | \$0 | \$146,987 | \$0 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$0 | \$0 | \$646,400 | \$0 | \$646,400 |
| Energy Surcharge | \$0 | \$0 | \$459,254 | \$0 | \$459,254 | \$0 |
| University Self-Assessed Fees | \$0 | \$0 | \$359,411 | \$0 | \$343,741 | \$0 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$7,042,510 | \$0 | \$7,042,510 |
| Student Athletic Fees | \$0 | \$0 | \$0 | \$3,500,000 | \$0 | \$3,539,500 |
| <i>All Other Mandated Fees (List)</i> | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>All Other Student Fees (List)</i> | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Student Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Student Fees | \$0 | \$0 | \$1,720,299 | \$11,188,909 | \$1,565,855 | \$11,228,410 |
| Other Self-Generated Funds | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other Self-Generated Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Funds: | | | | | | |
| Grants: | | | | | | |
| Other | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other Federal Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Institution: Southern University Baton Rouge Campus

| Function: Instruction | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-25 +/- 2023-24 |
|---|-------------------|---------------------|---------------------|------------------------|
| Salaries | \$0 | \$28,749,345 | \$28,674,487 | (\$74,858) |
| Other Compensation | \$0 | \$150,000 | \$150,000 | \$0 |
| Related Benefits | \$0 | \$11,625,076 | \$11,117,158 | (\$507,918) |
| Total Personal Services | \$0 | \$40,524,421 | \$39,941,645 | (\$582,776) |
| Travel | \$0 | \$106,370 | \$106,370 | \$0 |
| Operating Services | \$0 | \$603,100 | \$546,100 | (\$57,000) |
| Supplies | \$0 | \$238,086 | \$235,086 | (\$3,000) |
| Total Operating Expenses | \$0 | \$947,556 | \$887,556 | (\$60,000) |
| Professional Services | \$0 | \$12,230 | \$12,230 | \$0 |
| Other Charges | \$0 | \$60,000 | \$60,000 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$72,230 | \$72,230 | \$0 |
| General Acquisitions | \$0 | \$33,032 | \$33,032 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$33,032 | \$33,032 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$41,577,239 | \$40,934,463 | (\$642,776) |
| Function: Research | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-25 +/- 2023-24 |
| Salaries | \$0 | \$268,570 | \$268,570 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$105,017 | \$99,645 | (\$5,372) |
| Total Personal Services | \$0 | \$373,587 | \$368,215 | (\$5,372) |
| Travel | \$0 | \$2,000 | \$2,000 | \$0 |
| Operating Services | \$0 | \$11,500 | \$11,500 | \$0 |
| Supplies | \$0 | \$3,750 | \$3,750 | \$0 |
| Total Operating Expenses | \$0 | \$17,250 | \$17,250 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$390,837 | \$385,465 | (\$5,372) |
| Function: Public Service | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-25 +/- 2023-24 |
| Salaries | \$0 | \$413,253 | \$472,453 | \$59,200 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$194,798 | \$207,549 | \$12,751 |
| Total Personal Services | \$0 | \$608,051 | \$680,002 | \$71,951 |
| Travel | \$0 | \$1,500 | \$1,500 | \$0 |
| Operating Services | \$0 | \$6,500 | \$6,500 | \$0 |
| Supplies | \$0 | \$2,500 | \$2,500 | \$0 |
| Total Operating Expenses | \$0 | \$10,500 | \$10,500 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$618,551 | \$690,502 | \$71,951 |

Summary of Functional Costs

| Function: Academic Support Includes Libraries | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-25 +/- 2023-24 |
|--|-------------------|---------------------|---------------------|------------------------|
| Salaries | \$0 | \$6,626,949 | \$7,569,474 | \$942,525 |
| Other Compensation | \$0 | \$6,777 | \$6,777 | \$0 |
| Related Benefits | \$0 | \$2,907,079 | \$3,109,120 | \$202,041 |
| Total Personal Services | \$0 | \$9,540,805 | \$10,685,371 | \$1,144,566 |
| Travel | \$0 | \$56,750 | \$56,750 | \$0 |
| Operating Services | \$0 | \$333,984 | \$296,484 | (\$37,500) |
| Supplies | \$0 | \$122,810 | \$122,810 | \$0 |
| Total Operating Expenses | \$0 | \$513,544 | \$476,044 | (\$37,500) |
| Professional Services | \$0 | \$956,000 | \$956,000 | \$0 |
| Other Charges | \$0 | \$161,815 | \$173,133 | \$11,318 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$1,117,815 | \$1,129,133 | \$11,318 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$137,649 | \$137,649 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$137,649 | \$137,649 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$11,309,813 | \$12,428,197 | \$1,118,384 |
| Function: Student Services | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-25 +/- 2023-24 |
| Salaries | \$0 | \$2,405,731 | \$2,584,704 | \$178,973 |
| Other Compensation | \$0 | \$20,000 | \$20,000 | \$0 |
| Related Benefits | \$0 | \$1,105,508 | \$1,120,929 | \$15,421 |
| Total Personal Services | \$0 | \$3,531,239 | \$3,725,633 | \$194,394 |
| Travel | \$0 | \$60,625 | \$60,625 | \$0 |
| Operating Services | \$0 | \$247,608 | \$228,858 | (\$18,750) |
| Supplies | \$0 | \$74,750 | \$74,750 | \$0 |
| Total Operating Expenses | \$0 | \$382,983 | \$364,233 | (\$18,750) |
| Professional Services | \$0 | \$60,000 | \$60,000 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$60,000 | \$60,000 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$4,036,222 | \$4,211,866 | \$175,644 |
| Function: Institutional Support | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-25 +/- 2023-24 |
| Salaries | \$0 | \$5,730,763 | \$7,233,310 | \$1,502,546 |
| Other Compensation | \$0 | \$20,500 | \$20,500 | \$0 |
| Related Benefits | \$0 | \$2,928,005 | \$3,222,463 | \$294,458 |
| Total Personal Services | \$0 | \$8,679,268 | \$10,476,273 | \$1,797,004 |
| Travel | \$0 | \$98,625 | \$98,625 | \$0 |
| Operating Services | \$0 | (\$60,802) | (\$79,552) | (\$18,750) |
| Supplies | \$0 | \$208,315 | \$183,315 | (\$25,000) |
| Total Operating Expenses | \$0 | \$246,138 | \$202,388 | (\$43,750) |
| Professional Services | \$0 | \$46,250 | \$46,250 | \$0 |
| Other Charges | \$0 | \$60,355 | \$60,355 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$106,605 | \$106,605 | \$0 |
| General Acquisitions | \$0 | \$19,000 | \$19,000 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$19,000 | \$19,000 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$9,051,011 | \$10,804,266 | \$1,753,254 |

Summary of Functional Costs

| Function: Scholarships And Fellowships | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-25 +/- 2023-24 |
|---|-------------------|---------------------|----------------------|------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$14,072,386 | \$12,341,229 | (\$1,731,157) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$14,072,386 | \$12,341,229 | (\$1,731,157) |
| 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 | \$14,072,386 | \$12,341,229 | (\$1,731,157) |
| Function: Operation And Maintenance | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-25 +/- 2023-24 |
| Salaries | \$0 | \$3,154,083 | \$3,249,038 | \$94,956 |
| Other Compensation | \$0 | \$4,100 | \$4,100 | \$0 |
| Related Benefits | \$0 | \$1,606,846 | \$1,570,943 | (\$35,903) |
| Total Personal Services | \$0 | \$4,765,029 | \$4,824,081 | \$59,053 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$9,984,596 | \$9,854,159 | (\$130,437) |
| Supplies | \$0 | \$287,200 | \$287,200 | \$0 |
| Total Operating Expenses | \$0 | \$10,271,796 | \$10,141,359 | (\$130,437) |
| Professional Services | \$0 | \$27,000 | \$27,000 | \$0 |
| Other Charges | \$0 | \$25,500 | \$4,725,500 | \$4,700,000 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$52,500 | \$4,752,500 | \$4,700,000 |
| General Acquisitions | \$0 | \$10,000 | \$10,000 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$10,000 | \$10,000 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$15,099,325 | \$19,727,940 | \$4,628,616 |
| Total E&G Expenditures | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-25 +/- 2023-24 |
| Salaries | \$0 | \$47,348,694 | \$50,052,036 | \$2,703,342 |
| Other Compensation | \$0 | \$201,377 | \$201,377 | \$0 |
| Related Benefits | \$0 | \$20,472,329 | \$20,447,807 | (\$24,522) |
| Total Personal Services | \$0 | \$68,022,400 | \$70,701,220 | \$2,678,820 |
| Travel | \$0 | \$325,870 | \$325,870 | \$0 |
| Operating Services | \$0 | \$11,126,486 | \$10,864,049 | (\$262,437) |
| Supplies | \$0 | \$937,411 | \$909,411 | (\$28,000) |
| Total Operating Expenses | \$0 | \$12,389,767 | \$12,099,330 | (\$290,437) |
| Professional Services | \$0 | \$1,101,480 | \$1,101,480 | \$0 |
| Other Charges | \$0 | \$14,380,056 | \$17,360,217 | \$2,980,161 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$15,481,536 | \$18,461,697 | \$2,980,161 |
| General Acquisitions | \$0 | \$62,032 | \$62,032 | \$0 |
| Library Acquisitions | \$0 | \$137,649 | \$137,649 | \$0 |
| Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$261,681 | \$261,681 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$96,155,384 | \$101,523,928 | \$5,368,544 |

Summary of Functional Costs

| Hospitals | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-24 +/- 2023-24 |
|---|-------------------|---------------------|---------------------|------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Transfers | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-24 +/- 2023-24 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$4,913,719 | \$6,953,717 | \$2,039,998 |
| Total Other Charges | \$0 | \$4,913,719 | \$6,953,717 | \$2,039,998 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$4,913,719 | \$6,953,717 | \$2,039,998 |
| Athletics | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-24 +/- 2023-24 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$3,699,841 | \$3,699,841 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$3,699,841 | \$3,699,841 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$3,699,841 | \$3,699,841 | \$0 |

Summary of Functional Costs

| Other | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-24 +/- 2023-24 |
|---|-------------------|----------------------|----------------------|------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 | 2023-24 +/- 2023-24 |
| Salaries | \$0 | \$47,348,694 | \$50,052,036 | \$2,703,342 |
| Other Compensation | \$0 | \$201,377 | \$201,377 | \$0 |
| Related Benefits | \$0 | \$20,472,329 | \$20,447,807 | (\$24,522) |
| Total Personal Services | \$0 | \$68,022,400 | \$70,701,220 | \$2,678,820 |
| Travel | \$0 | \$325,870 | \$325,870 | \$0 |
| Operating Services | \$0 | \$11,126,486 | \$10,864,049 | (\$262,437) |
| Supplies | \$0 | \$937,411 | \$909,411 | (\$28,000) |
| Total Operating Expenses | \$0 | \$12,389,767 | \$12,099,330 | (\$290,437) |
| Professional Services | \$0 | \$1,101,480 | \$1,101,480 | \$0 |
| Other Charges | \$0 | \$18,079,897 | \$21,060,058 | \$2,980,161 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$4,913,719 | \$6,953,717 | \$2,039,998 |
| Total Other Charges | \$0 | \$24,095,096 | \$29,115,255 | \$5,020,159 |
| General Acquisitions | \$0 | \$62,032 | \$62,032 | \$0 |
| Library Acquisitions | \$0 | \$137,649 | \$137,649 | \$0 |
| Major Repairs | \$0 | \$62,000 | \$62,000 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$261,681 | \$261,681 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$104,768,944 | \$112,177,486 | \$7,408,542 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| INSTRUCTIONAL | | | | |
| Family and Consumer Science - 22114 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 39,519 | \$ 41,100 | \$ 1,581 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 14,820 | 14,591 | (229) |
| Total Personal Services | \$ - | \$ 54,339 | \$ 55,691 | \$ 1,352 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 750 | 750 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 58,089 | \$ 59,441 | \$ 1,352 |
| Human Nutrition - 22115 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 338,878 | \$ 342,078 | \$ 3,200 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 127,079 | 121,438 | (5,641) |
| Total Personal Services | \$ - | \$ 465,957 | \$ 463,516 | \$ (2,441) |
| Travel | - | - | - | - |
| Operating Services | - | 5,500 | 5,500 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 476,457 | \$ 474,016 | \$ (2,441) |
| Urban Forestry - 22117 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 503,452 | \$ 528,712 | \$ 25,260 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 188,794 | 187,693 | (1,101) |
| Total Personal Services | \$ - | \$ 692,246 | \$ 716,405 | \$ 24,159 |
| Travel | - | - | - | - |
| Operating Services | - | 2,150 | 2,150 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 695,396 | \$ 719,555 | \$ 24,159 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Animal Science - 22120 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 141,345 | \$ 210,345 | \$ 69,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 53,004 | 74,672 | 21,668 |
| Total Personal Services | \$ - | \$ 194,349 | \$ 285,017 | \$ 90,668 |
| Travel | - | - | - | - |
| Operating Services | - | 1,850 | 1,850 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 197,199 | \$ 287,867 | \$ 90,668 |
| Agricultural Economics/Agri-Business - 22129 | | | | - |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 80,412 | \$ 75,657 | \$ (4,755) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 30,155 | 26,858 | (3,297) |
| Total Personal Services | \$ - | \$ 110,567 | \$ 102,515 | \$ (8,052) |
| Travel | - | - | - | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 114,567 | \$ 106,515 | \$ (8,052) |
| Clothing and Textiles - 22130 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 248,677 | \$ 252,677 | \$ 4,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 93,254 | 89,700 | (3,554) |
| Total Personal Services | \$ - | \$ 341,931 | \$ 342,377 | \$ 446 |
| Travel | - | - | - | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 344,431 | \$ 344,877 | \$ 446 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Child Development - 22131 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 243,384 | \$ 246,584 | \$ 3,200 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 91,269 | 87,537 | (3,732) |
| Total Personal Services | \$ - | \$ 334,653 | \$ 334,121 | \$ (532) |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 1,500 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 337,153 | \$ 336,621 | \$ (532) |
| English - 22173 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,406,074 | \$ 1,536,365 | \$ 130,291 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 527,278 | 545,410 | 18,132 |
| Total Personal Services | \$ - | \$ 1,933,352 | \$ 2,081,775 | \$ 148,423 |
| Travel | - | - | - | - |
| Operating Services | - | 11,500 | 8,500 | (3,000) |
| Supplies | - | 5,000 | 2,000 | (3,000) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,949,852 | \$ 2,092,275 | \$ 142,423 |
| Fine and Applied Arts - 22174 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 334,154 | \$ 402,313 | \$ 68,159 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 125,308 | 142,821 | 17,513 |
| Total Personal Services | \$ - | \$ 459,462 | \$ 545,134 | \$ 85,672 |
| Travel | - | - | - | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 467,462 | \$ 553,134 | \$ 85,672 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Division of Music - 22175 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 780,661 | \$ 930,004 | \$ 149,343 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 292,748 | 330,151 | 37,403 |
| Total Personal Services | \$ - | \$ 1,073,409 | \$ 1,260,155 | \$ 186,746 |
| Travel | - | - | - | - |
| Operating Services | - | 8,500 | 8,500 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,083,909 | \$ 1,270,655 | \$ 186,746 |
| Foreign Languages - 22176 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 166,838 | \$ 216,886 | \$ 50,048 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 62,564 | 76,995 | 14,431 |
| Total Personal Services | \$ - | \$ 229,402 | \$ 293,881 | \$ 64,479 |
| Travel | - | - | - | - |
| Operating Services | - | 4,875 | 4,875 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 235,777 | \$ 300,256 | \$ 64,479 |
| National Student Exchange Program - 22182 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 2,700 | 2,700 | - |
| Operating Services | - | 925 | 925 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,625 | \$ 3,625 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|-----------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Speech and Drama - 22177 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 202,984 | \$ 203,534 | \$ 550 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 76,119 | 72,255 | (3,864) |
| Total Personal Services | \$ - | \$ 279,103 | \$ 275,789 | \$ (3,314) |
| Travel | - | - | - | - |
| Operating Services | - | 3,500 | 3,500 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 284,103 | \$ 280,789 | \$ (3,314) |
| History - 22179 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 860,178 | \$ 883,489 | \$ 23,311 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 322,567 | 313,639 | (8,928) |
| Total Personal Services | \$ - | \$ 1,182,745 | \$ 1,197,128 | \$ 14,383 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 10,000 | 6,000 | (4,000) |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,197,245 | \$ 1,207,628 | \$ 10,383 |
| Mass Communication - 22180 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 426,832 | \$ 435,435 | \$ 8,603 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 160,062 | 154,579 | (5,483) |
| Total Personal Services | \$ - | \$ 586,894 | \$ 590,014 | \$ 3,120 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 9,500 | 9,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 603,394 | \$ 606,514 | \$ 3,120 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| School of Accountancy - 22205 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 584,009 | \$ 657,382 | \$ 73,373 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 219,003 | 233,371 | 14,368 |
| Total Personal Services | \$ - | \$ 803,012 | \$ 890,753 | \$ 87,741 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 7,000 | 7,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 813,512 | \$ 901,253 | \$ 87,741 |
| Economics - 22206 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 582,994 | \$ 569,650 | \$ (13,344) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 218,623 | 202,226 | (16,397) |
| Total Personal Services | \$ - | \$ 801,617 | \$ 771,876 | \$ (29,741) |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 3,500 | 3,500 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 807,117 | \$ 777,376 | \$ (29,741) |
| Management and Marketing - 22207 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 995,409 | \$ 1,122,737 | \$ 127,328 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 373,278 | 398,572 | 25,294 |
| Total Personal Services | \$ - | \$ 1,368,687 | \$ 1,521,309 | \$ 152,622 |
| Travel | - | - | - | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,374,687 | \$ 1,527,309 | \$ 152,622 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| E-Business - 25203 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 200,574 | \$ 200,574 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 75,215 | 71,204 | (4,011) |
| Total Personal Services | \$ - | \$ 275,789 | \$ 271,778 | \$ (4,011) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 275,789 | \$ 271,778 | \$ (4,011) |
| Master Business Administration - 22202 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 200,388 | \$ 205,954 | \$ 5,566 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 75,146 | 73,114 | (2,032) |
| Total Personal Services | \$ - | \$ 275,534 | \$ 279,068 | \$ 3,534 |
| Travel | - | 5,000 | 5,000 | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 293,534 | \$ 297,068 | \$ 3,534 |
| Behavioral Studies - 22253 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 484,285 | \$ 556,092 | \$ 71,807 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 181,607 | 197,413 | 15,806 |
| Total Personal Services | \$ - | \$ 665,892 | \$ 753,505 | \$ 87,613 |
| Travel | - | - | - | - |
| Operating Services | - | 4,000 | 4,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 671,392 | \$ 759,005 | \$ 87,613 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Health & Physical Education - 22254 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 2,500 | 2,500 | - |
| Supplies | - | 3,236 | 3,236 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,736 | \$ 5,736 | \$ - |
| Continuing Education - 22255 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 58,918 | \$ 58,918 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 22,094 | 20,916 | (1,178) |
| Total Personal Services | \$ - | \$ 81,012 | \$ 79,834 | \$ (1,178) |
| Travel | - | 5,000 | 5,000 | - |
| Operating Services | - | 4,000 | 4,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 91,012 | \$ 89,834 | \$ (1,178) |
| Curriculum and Instruction - 22256 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 733,235 | \$ 802,452 | \$ 69,217 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 274,963 | 284,871 | 9,908 |
| Total Personal Services | \$ - | \$ 1,008,198 | \$ 1,087,323 | \$ 79,125 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 28,000 | 28,000 | - |
| Supplies | - | 5,500 | 5,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,043,198 | \$ 1,122,323 | \$ 79,125 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Student Teaching - 22263 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 10,000 | \$ 10,000 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 3,750 | 3,550 | (200) |
| Total Personal Services | \$ - | \$ 13,750 | \$ 13,550 | \$ (200) |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 18,750 | \$ 18,550 | \$ (200) |
| Educational Leadership - 22265 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 67,980 | \$ 69,980 | \$ 2,000 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 25,493 | 24,843 | (650) |
| Total Personal Services | \$ - | \$ 93,473 | \$ 94,823 | \$ 1,350 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 93,473 | \$ 94,823 | \$ 1,350 |
| School of Nursing - 22403 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 2,380,618 | \$ 2,467,890 | \$ 87,272 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 892,732 | 876,101 | (16,631) |
| Total Personal Services | \$ - | \$ 3,273,350 | \$ 3,343,991 | \$ 70,641 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 40,000 | 40,000 | - |
| Supplies | - | 8,000 | 8,000 | - |
| Professional Services | - | 12,230 | 12,230 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,335,080 | \$ 3,405,721 | \$ 70,641 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Nursing Doctoral - 22406 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 457,720 | \$ 465,720 | \$ 8,000 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 171,645 | 165,331 | (6,314) |
| Total Personal Services | \$ - | \$ 629,365 | \$ 631,051 | \$ 1,686 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 629,365 | \$ 631,051 | \$ 1,686 |
| School of Nursing Lab Fee - 22405 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 11,000 | 11,000 | - |
| Supplies | - | 19,500 | 19,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 19,500 | 19,500 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 50,000 | \$ 50,000 | \$ - |
| Therapeutic Recreation and Leisure Studies - 22489 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ 132,274 | \$ 132,274 |
| Other Compensation | | - | - | - |
| Related Benefits | - | - | 46,957 | 46,957 |
| Total Personal Services | \$ - | \$ - | \$ 179,231 | \$ 179,231 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 7,000 | \$ 186,231 | \$ 179,231 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Speech Pathology - 22178 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 501,871 | \$ 514,886 | \$ 13,015 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 188,202 | 182,785 | (5,417) |
| Total Personal Services | \$ - | \$ 690,073 | \$ 697,671 | \$ 7,598 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 1,500 | 1,500 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 695,073 | \$ 702,671 | \$ 7,598 |
| Speech Clinic - 22183 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 5,500 | 5,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 10,500 | \$ 10,500 | \$ - |
| Rehabilitation Psychology - 22484 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 564,523 | \$ 592,476 | \$ 27,953 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 211,696 | 210,329 | (1,367) |
| Total Personal Services | \$ - | \$ 776,219 | \$ 802,805 | \$ 26,586 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 6,600 | 6,600 | - |
| Supplies | - | 3,600 | 3,600 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 787,419 | \$ 814,005 | \$ 26,586 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Public Administration - 22452 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 513,182 | \$ 520,805 | \$ 7,623 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 192,443 | 184,886 | (7,557) |
| Total Personal Services | \$ - | \$ 705,625 | \$ 705,691 | \$ 66 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 716,625 | \$ 716,691 | \$ 66 |
| Political Science - 22453 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 525,453 | \$ 618,959 | \$ 93,506 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 197,045 | 219,731 | 22,686 |
| Total Personal Services | \$ - | \$ 722,498 | \$ 838,690 | \$ 116,192 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 5,500 | 5,500 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 730,998 | \$ 847,190 | \$ 116,192 |
| Geography - 22454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 55,620 | \$ 57,620 | \$ 2,000 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 20,858 | 20,455 | (403) |
| Total Personal Services | \$ - | \$ 76,478 | \$ 78,075 | \$ 1,597 |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 1,500 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 78,978 | \$ 80,575 | \$ 1,597 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Harvard Collaboration - 22455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | | 100,000 | 100,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ 100,000 | \$ 100,000 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 100,000 | \$ 100,000 | \$ - |
| Criminal Justice - 22456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 562,539 | \$ 581,739 | \$ 19,200 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 210,952 | 206,517 | (4,435) |
| Total Personal Services | \$ - | \$ 773,491 | \$ 788,256 | \$ 14,765 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 779,991 | \$ 794,756 | \$ 14,765 |
| Criminal Justice, Masters - 22486 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 71,429 | \$ 71,429 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 26,786 | 25,357 | (1,429) |
| Total Personal Services | \$ - | \$ 98,215 | \$ 96,786 | \$ (1,429) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 98,215 | \$ 96,786 | \$ (1,429) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Public Policy - 22457 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 108,627 | \$ 112,182 | \$ 3,555 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 40,735 | 39,825 | (910) |
| Total Personal Services | \$ - | \$ 149,362 | \$ 152,007 | \$ 2,645 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 149,362 | \$ 152,007 | \$ 2,645 |
| Sociology - 22481 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 467,962 | \$ 519,477 | \$ 51,515 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 175,486 | 184,414 | 8,928 |
| Total Personal Services | \$ - | \$ 643,448 | \$ 703,891 | \$ 60,443 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 651,448 | \$ 711,891 | \$ 60,443 |
| Social Work - 22482 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 279,429 | \$ 275,449 | \$ (3,980) |
| Other Compensation | | - | - | - |
| Related Benefits | - | 104,786 | 97,784 | (7,002) |
| Total Personal Services | \$ - | \$ 384,215 | \$ 373,233 | \$ (10,982) |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 7,000 | 7,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 393,215 | \$ 382,233 | \$ (10,982) |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Biology - 22475 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,166,288 | \$ 1,333,747 | \$ 167,459 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 437,358 | 473,480 | 36,122 |
| Total Personal Services | \$ - | \$ 1,603,646 | \$ 1,807,227 | \$ 203,581 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 21,000 | 21,000 | - |
| Supplies | - | 42,000 | 42,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,667,646 | \$ 1,871,227 | \$ 203,581 |
| Chemistry - 22476 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 760,693 | \$ 782,292 | \$ 21,600 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 285,260 | 277,714 | (7,546) |
| Total Personal Services | \$ - | \$ 1,045,953 | \$ 1,060,006 | \$ 14,054 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 14,400 | 14,400 | - |
| Supplies | - | 23,500 | 23,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,084,853 | \$ 1,098,906 | \$ 14,054 |
| Computer Science - 22477 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,200,874 | \$ 1,274,312 | \$ 73,438 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 450,328 | 452,381 | 2,053 |
| Total Personal Services | \$ - | \$ 1,651,202 | \$ 1,726,693 | \$ 75,491 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 3,500 | 3,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,665,702 | \$ 1,741,193 | \$ 75,491 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Mathematics - 22478 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,262,244 | \$ 1,309,244 | \$ 47,000 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 473,341 | 464,782 | (8,559) |
| Total Personal Services | \$ - | \$ 1,735,585 | \$ 1,774,026 | \$ 38,441 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 11,000 | 11,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,752,585 | \$ 1,791,026 | \$ 38,441 |
| Physics - 22479 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 576,470 | \$ 589,670 | \$ 13,200 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 216,176 | 209,333 | (6,843) |
| Total Personal Services | \$ - | \$ 792,646 | \$ 799,003 | \$ 6,357 |
| Travel | - | - | - | - |
| Operating Services | - | 9,000 | 9,000 | - |
| Supplies | - | 11,500 | 11,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 813,146 | \$ 819,503 | \$ 6,357 |
| Physics Master Program - 22487 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 171,486 | \$ 172,948 | \$ 1,462 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 64,307 | 61,396 | (2,911) |
| Total Personal Services | \$ - | \$ 235,793 | \$ 234,344 | \$ (1,449) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 235,793 | \$ 234,344 | \$ (1,449) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Psychology - 22480 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 441,383 | \$ 459,573 | \$ 18,190 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 165,519 | 163,148 | (2,371) |
| Total Personal Services | \$ - | \$ 606,902 | \$ 622,721 | \$ 15,819 |
| Travel | - | - | - | - |
| Operating Services | - | 7,200 | 7,200 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 615,102 | \$ 630,921 | \$ 15,819 |
| Environmental Toxicology - 22485 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 299,400 | \$ 305,399 | \$ 6,000 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 112,275 | 108,417 | (3,858) |
| Total Personal Services | \$ - | \$ 411,675 | \$ 413,816 | \$ 2,142 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 411,675 | \$ 413,816 | \$ 2,142 |
| Math and Science, PhD - 22488 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 592,350 | \$ 615,349 | \$ 22,999 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 222,131 | 218,449 | (3,682) |
| Total Personal Services | \$ - | \$ 814,481 | \$ 833,798 | \$ 19,317 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 814,481 | \$ 833,798 | \$ 19,317 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Civil Engineering - 22683 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 586,780 | \$ 742,009 | \$ 155,229 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 220,043 | 263,413 | 43,370 |
| Total Personal Services | \$ - | \$ 806,823 | \$ 1,005,422 | \$ 198,599 |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 820,823 | \$ 1,019,422 | \$ 198,599 |
| Electrical Engineering - 22684 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 765,103 | \$ 801,722 | \$ 36,619 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 286,914 | 284,611 | (2,303) |
| Total Personal Services | \$ - | \$ 1,052,017 | \$ 1,086,333 | \$ 34,316 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 10,500 | 10,500 | - |
| Supplies | - | 5,500 | 5,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,069,517 | \$ 1,103,833 | \$ 34,316 |
| Mechanical Engineering - 22685 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,004,807 | \$ 1,022,008 | \$ 17,201 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 376,803 | 362,813 | (13,990) |
| Total Personal Services | \$ - | \$ 1,381,610 | \$ 1,384,821 | \$ 3,211 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 25,000 | 25,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,410,610 | \$ 1,413,821 | \$ 3,211 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Electronics Engineering - 22688 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 321,043 | \$ 327,743 | \$ 6,700 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 120,391 | 116,349 | (4,042) |
| Total Personal Services | \$ - | \$ 441,434 | \$ 444,092 | \$ 2,658 |
| Travel | - | - | - | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 3,500 | 3,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 450,934 | \$ 453,592 | \$ 2,658 |
| PhD Engineering Program - 22690 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | | 50,000 | 50,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ 50,000 | \$ 50,000 | \$ - |
| Travel | - | 8,000 | 8,000 | - |
| Operating Services | - | 12,000 | 12,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 13,532 | 13,532 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 83,532 | \$ 83,532 | \$ - |
| Advance Magnetic and Optical - 25204 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 17,117 | \$ 17,117 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 6,419 | 6,077 | (342) |
| Total Personal Services | \$ - | \$ 23,536 | \$ 23,194 | (342) |
| Travel | - | 3,500 | 3,500 | - |
| Operating Services | - | 4,000 | 4,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 31,036 | \$ 30,694 | (342) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|-----------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Graduate School - 22302 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 515,000 | \$ 515,000 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ 515,000 | \$ 515,000 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 11,000 | 11,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 527,500 | \$ 527,500 | \$ - |
| Honor's College - 22327 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 129,252 | \$ 129,252 | \$ (0) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 48,469 | 45,884 | (2,585) |
| Total Personal Services | \$ - | \$ 177,721 | \$ 175,136 | \$ (2,585) |
| Travel | - | 10,000 | 10,000 | - |
| Operating Services | - | 20,000 | 20,000 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 217,721 | \$ 215,136 | \$ (2,585) |
| University College - 22622 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 128,274 | \$ - | \$ (128,274) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 48,103 | - | (48,103) |
| Total Personal Services | \$ - | \$ 176,377 | \$ - | \$ (176,377) |
| Travel | - | - | - | - |
| Operating Services | - | 15,000 | 15,000 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 193,377 | \$ 17,000 | \$ (176,377) |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Army ROTC - 22641 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 24,544 | \$ 24,544 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 9,204 | 8,713 | (491) |
| Total Personal Services | \$ - | \$ 33,748 | \$ 33,257 | \$ (491) |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 2,600 | 2,600 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 38,848 | \$ 38,357 | \$ (491) |
| Navy ROTC - 22372 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 50,000 | \$ 50,000 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 18,750 | 17,750 | (1,000) |
| Total Personal Services | \$ - | \$ 68,750 | \$ 67,750 | \$ (1,000) |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 72,250 | \$ 71,250 | \$ (1,000) |
| Executive Weekend PhD Program-22741 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 306,750 | \$ 287,700 | \$ (19,050) |
| Other Compensation | | - | - | - |
| Related Benefits | - | 115,031 | 102,134 | (12,897) |
| Total Personal Services | \$ - | \$ 421,781 | \$ 389,834 | \$ (31,947) |
| Travel | - | 24,070 | 24,070 | - |
| Operating Services | - | 15,000 | 15,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 462,351 | \$ 430,404 | \$ (31,947) |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Online Courses - 22011 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 526,603 | \$ 600,003 | \$ 73,400 |
| Other Compensation | | - | - | - |
| Related Benefits | - | 129,018 | 147,001 | 17,983 |
| Total Personal Services | \$ - | \$ 655,621 | \$ 747,004 | \$ 91,383 |
| Travel | - | 20,000 | 20,000 | - |
| Operating Services | | 2,000 | 2,000 | - |
| Supplies | | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 678,621 | \$ 770,004 | \$ 91,383 |
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | | \$ - | \$ - | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | - | 1,678,840 | 1,678,840 | - |
| Total Personal Services | \$ - | \$ 1,678,840 | \$ 1,678,840 | \$ - |
| Travel | - | - | - | - |
| Operating Services | | - | - | - |
| Supplies | | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,678,840 | \$ 1,678,840 | \$ - |
| Terminal Pay and Part-Time Registration - 26405 | | | | |
| Personal Services: | | | | |
| Salaries | | \$ 150,000 | \$ 150,000 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | | 56,250 | 53,250 | (3,000) |
| Total Personal Services | \$ - | \$ 206,250 | \$ 203,250 | \$ (3,000) |
| Travel | - | - | - | - |
| Operating Services | - | 50,000 | 50,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 256,250 | \$ 253,250 | \$ (3,000) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|-------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Grant Salary Credits - 26453 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (458,826) | \$ (458,826) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (172,060) | (162,883) | 9,177 |
| Total Personal Services | \$ - | \$ (630,886) | \$ (621,709) | \$ 9,177 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (630,886) | \$ (621,709) | \$ 9,177 |
| Academic Excellence - 22007 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 60,000 | 60,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 60,000 | \$ 60,000 | \$ - |
| Summer School - 22005 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,130,000 | \$ 1,130,000 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 276,850 | 276,850 | - |
| Total Personal Services | \$ - | \$ 1,406,850 | \$ 1,406,850 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,406,850 | \$ 1,406,850 | \$ - |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|-------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Faculty Requirements - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 4,891,491 | \$ 3,345,488 | \$ (1,546,003) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 1,408,022 | 819,645 | (588,377) |
| Total Personal Services | \$ - | \$ 6,299,513 | \$ 4,165,133 | \$ (2,134,380) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 6,299,513 | \$ 4,165,133 | \$ (2,134,380) |
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (4,882,026) | \$ (5,233,727) | \$ (351,701) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (1,830,760) | (1,857,973) | (27,213) |
| Total Personal Services | \$ - | \$ (6,712,786) | \$ (7,091,700) | \$ (378,914) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (6,712,786) | \$ (7,091,700) | \$ (378,914) |
| Pay Plan - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 673,400 | \$ 673,400 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 252,525 | 239,057 | (13,468) |
| Total Personal Services | \$ - | \$ 925,925 | \$ 912,457 | \$ (13,468) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 925,925 | \$ 912,457 | \$ (13,468) |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Promotions - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 100,000 | \$ 100,000 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 37,500 | 35,500 | (2,000) |
| Total Personal Services | \$ - | \$ 137,500 | \$ 135,500 | \$ (2,000) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 137,500 | \$ 135,500 | \$ (2,000) |
| ISD - Instructional - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | | \$ 118,694 | \$ 118,694 | \$ - |
| Other Compensation | | - | - | - |
| Related Benefits | | 44,510 | 42,136 | (2,374) |
| Total Personal Services | \$ - | \$ 163,204 | \$ 160,830 | \$ (2,374) |
| Travel | - | 600 | 600 | - |
| Operating Services | | 120,000 | 70,000 | (50,000) |
| Supplies | | 4,000 | 4,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 287,804 | \$ 235,430 | \$ (52,374) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| RESEARCH | | | | |
| Social Research - 22474 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,500 | \$ 3,500 | \$ - |
| OSRI - 25103 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 268,570 | \$ 268,570 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 100,714 | 95,342 | (5,372) |
| Total Personal Services | \$ - | \$ 369,284 | \$ 363,912 | \$ (5,372) |
| Travel | - | 1,000 | 1,000 | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 377,284 | \$ 371,912 | \$ (5,372) |
| Health Research - 25301 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 4,500 | 4,500 | - |
| Supplies | - | 750 | 750 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,750 | \$ 5,750 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Contingent Revenue - 26452 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 4,303 | 4,303 | - |
| Total Personal Services | \$ - | \$ 4,303 | \$ 4,303 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,303 | \$ 4,303 | \$ - |
| Pay Plan - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| PUBLIC SERVICE | | | | |
| Drug Education - 21066 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 500 | 500 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 500 | \$ 500 | \$ - |
| Small Business Development - 22204 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 101,848 | \$ 101,848 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 38,193 | 36,156 | (2,037) |
| Total Personal Services | \$ - | \$ 140,041 | \$ 138,004 | \$ (2,037) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 140,041 | \$ 138,004 | \$ (2,037) |
| Center for Community Services, Learning and Continuing Education - 22571 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 311,405 | \$ 370,605 | \$ 59,200 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 116,777 | 131,565 | 14,788 |
| Total Personal Services | \$ - | \$ 428,182 | \$ 502,170 | \$ 73,988 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 438,182 | \$ 512,170 | \$ 73,988 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 39,828 | 39,828 | - |
| Total Personal Services | \$ - | \$ 39,828 | \$ 39,828 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 39,828 | \$ 39,828 | \$ - |
| Contingent Revenue -26452 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| Pay Plan - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | | | \$ - |
| Other Compensation | - | | | - |
| Related Benefits | - | | | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | | | - |
| Operating Services | - | | | - |
| Supplies | - | | | - |
| Professional Services | - | | | - |
| Other Charges | - | | | - |
| Acquisitions | - | | | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| ACADEMIC SUPPORT | | | | |
| Faculty Senate - 21061 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | 2,777 | 2,777 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ 2,777 | \$ 2,777 | \$ - |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 2,700 | 2,700 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 7,977 | \$ 7,977 | \$ - |
| Information Technology - 21091 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 122,432 | \$ 122,432 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 45,912 | 43,463 | (2,449) |
| Total Personal Services | \$ - | \$ 168,344 | \$ 165,895 | \$ (2,449) |
| Travel | - | - | - | - |
| Operating Services | - | 70,000 | 70,000 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | - | 241,344 | \$ 238,895 | \$ (2,449) |
| Academic Affairs - 22012 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 301,253 | \$ 301,253 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 112,970 | 106,945 | (6,025) |
| Total Personal Services | \$ - | \$ 414,223 | \$ 408,198 | \$ (6,025) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | - | 414,223 | \$ 408,198 | \$ (6,025) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Academic Support - 22004 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 10,000 | 10,000 | - |
| Operating Services | - | 54,500 | 54,500 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | 30,000 | 30,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | - | \$ 104,500 | \$ 104,500 | \$ - |
| Dean, College of Agriculture - 22111 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 182,102 | \$ 217,461 | \$ 35,359 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 68,288 | 77,199 | 8,911 |
| Total Personal Services | \$ - | \$ 250,390 | \$ 294,660 | \$ 44,270 |
| Travel | - | - | - | - |
| Operating Services | - | 7,000 | 7,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 258,390 | \$ 302,660 | \$ 44,270 |
| Horticulture - 22118 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,500 | \$ 1,500 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| University Veterinary - 22121 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 91,052 | \$ 93,052 | \$ 2,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 34,145 | 33,033 | (1,112) |
| Total Personal Services | \$ - | \$ 125,197 | \$ 126,085 | \$ 888 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 125,697 | \$ 126,585 | \$ 888 |
| Swine & Animal Husbandry - 22122 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 37,164 | \$ 38,650 | \$ 1,486 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 13,937 | 13,721 | (216) |
| Total Personal Services | \$ - | \$ 51,101 | \$ 52,371 | \$ 1,270 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 53,601 | \$ 54,871 | \$ 1,270 |
| Poultry - 22123 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 500 | 500 | - |
| Supplies | - | 4,500 | 4,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,000 | \$ 5,000 | \$ - |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Meat Processing - 22124 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 5,000 | \$ 5,000 | \$ - |
| Dairy - 22126 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 3,500 | 3,500 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 6,000 | \$ 6,000 | \$ - |
| Dean - College of Humanities and Interdisciplinary Studies - 22700 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 509,690 | \$ 654,680 | \$ 144,990 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 191,134 | 232,411 | 41,277 |
| Total Personal Services | \$ - | \$ 700,824 | \$ 887,091 | \$ 186,267 |
| Travel | - | 800 | 800 | - |
| Operating Services | - | 14,500 | 14,500 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 719,124 | \$ 905,391 | \$ 186,267 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Dean - College of Business - 22203 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 613,479 | \$ 629,508 | \$ 16,029 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 230,055 | 223,475 | (6,580) |
| Total Personal Services | \$ - | \$ 843,534 | \$ 852,983 | \$ 9,449 |
| Travel | - | - | - | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 854,534 | \$ 863,983 | \$ 9,449 |
| Laboratory School - 22281 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 2,450,617 | \$ 2,664,488 | \$ 213,871 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 919,233 | 946,132 | 26,899 |
| Total Personal Services | \$ - | \$ 3,369,850 | \$ 3,610,620 | \$ 240,770 |
| Travel | - | 15,000 | 15,000 | - |
| Operating Services | - | 28,384 | 28,384 | - |
| Supplies | - | 41,110 | 41,110 | - |
| Professional Services | - | 904,000 | 904,000 | - |
| Other Charges | - | 161,815 | 173,133 | 11,318 |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,520,159 | \$ 4,772,247 | \$ 252,088 |
| High School Athletics - 22283 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | 4,000 | 4,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ 4,000 | \$ 4,000 | \$ - |
| Travel | - | 26,000 | 26,000 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 20,000 | 20,000 | - |
| Professional Services | - | 12,000 | 12,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 68,000 | \$ 68,000 | \$ - |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Dean - Graduate School - 22301 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 275,384 | \$ 343,807 | \$ 68,423 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 103,269 | 122,051 | 18,782 |
| Total Personal Services | \$ - | \$ 378,653 | \$ 465,858 | \$ 87,205 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 378,653 | \$ 465,858 | \$ 87,205 |
| Dean - Honors College - 22326 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 181,123 | \$ 132,000 | \$ (49,123) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 67,921 | 46,860 | (21,061) |
| Total Personal Services | \$ - | \$ 249,044 | \$ 178,860 | \$ (70,184) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 249,044 | \$ 178,860 | \$ (70,184) |
| Dean - School of Nursing - 22402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 381,062 | \$ 389,544 | \$ 8,482 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 142,898 | 138,288 | (4,610) |
| Total Personal Services | \$ - | \$ 523,960 | \$ 527,832 | \$ 3,872 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 523,960 | \$ 527,832 | \$ 3,872 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Dean - School of Public Policy - 22451 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 290,817 | \$ 457,867 | \$ 167,050 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 109,056 | 162,543 | 53,487 |
| Total Personal Services | \$ - | \$ 399,873 | \$ 620,410 | \$ 220,537 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 400,373 | \$ 620,910 | \$ 220,537 |
| Radiation Safety - 22483 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 5,570 | \$ 5,570 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 2,089 | 1,977 | (112) |
| Total Personal Services | \$ - | \$ 7,659 | \$ 7,547 | \$ (112) |
| Travel | - | - | - | - |
| Operating Services | - | 3,600 | 3,600 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | 10,000 | 10,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 23,259 | \$ 23,147 | \$ (112) |
| Library - 22561 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,141,514 | \$ 1,266,100 | \$ 124,586 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 428,068 | 449,466 | 21,398 |
| Total Personal Services | \$ - | \$ 1,569,582 | \$ 1,715,566 | \$ 145,984 |
| Travel | - | 3,000 | 3,000 | - |
| Operating Services | - | 22,000 | 22,000 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 137,649 | 137,649 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,742,231 | \$ 1,888,215 | \$ 145,984 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Dean - University College - 22621 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 74,428 | \$ 79,970 | \$ 5,542 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 27,911 | 28,389 | 478 |
| Total Personal Services | \$ - | \$ 102,339 | \$ 108,359 | \$ 6,020 |
| Travel | - | - | - | - |
| Operating Services | - | 3,500 | 3,500 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 106,339 | \$ 112,359 | \$ 6,020 |
| Dean - College of Sciences and Engineering - 22750 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 720,795 | \$ 973,555 | \$ 252,760 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 270,298 | 345,612 | 75,314 |
| Total Personal Services | \$ - | \$ 991,093 | \$ 1,319,167 | \$ 328,074 |
| Travel | - | - | - | - |
| Operating Services | - | 17,500 | 17,500 | - |
| Supplies | - | 10,500 | 10,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,019,093 | \$ 1,347,167 | \$ 328,074 |
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 421,719 | 421,719 | - |
| Total Personal Services | \$ - | \$ 421,719 | \$ 421,719 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 421,719 | \$ 421,719 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (840,553) | \$ (939,483) | \$ (98,930) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (315,207) | (333,516) | (18,309) |
| Total Personal Services | \$ - | \$ (1,155,760) | \$ (1,272,999) | \$ (117,239) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (1,155,760) | \$ (1,272,999) | \$ (117,239) |
| College of Education -22252 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| Museum - 21064 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | 17,750 | 17,750 |
| Total Personal Services | \$ - | \$ - | \$ 67,750 | \$ 67,750 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ 67,750 | \$ 67,750 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| ISD - Academic Support - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 89,020 | \$ 89,020 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 33,383 | 31,602 | (1,781) |
| Total Personal Services | \$ - | \$ 122,403 | \$ 120,622 | \$ (1,781) |
| Travel | - | 450 | 450 | - |
| Operating Services | - | 90,000 | 52,500 | (37,500) |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 215,853 | \$ 176,572 | \$ (39,281) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|-----------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| STUDENT SERVICES | | | | |
| Admissions - 22551 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 795,306 | \$ 1,009,662 | \$ 214,356 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 298,240 | 358,430 | 60,190 |
| Total Personal Services | \$ - | \$ 1,093,546 | \$ 1,368,092 | \$ 274,546 |
| Travel | - | 40,000 | 40,000 | - |
| Operating Services | - | 75,000 | 75,000 | - |
| Supplies | - | 20,000 | 20,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,228,546 | \$ 1,503,092 | \$ 274,546 |
| Registrar's Office - 22581 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 327,941 | \$ 301,132 | \$ (26,809) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 122,978 | 106,902 | (16,076) |
| Total Personal Services | \$ - | \$ 450,919 | \$ 408,034 | \$ (42,885) |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 46,500 | 46,500 | - |
| Supplies | - | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 501,919 | \$ 459,034 | \$ (42,885) |
| Financial Aid - 26301 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 642,181 | \$ 697,729 | \$ 55,548 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 240,818 | 247,694 | 6,876 |
| Total Personal Services | \$ - | \$ 882,999 | \$ 945,423 | \$ 62,424 |
| Travel | - | 3,500 | 3,500 | - |
| Operating Services | - | 35,000 | 35,000 | - |
| Supplies | - | 7,000 | 7,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 928,499 | \$ 990,923 | \$ 62,424 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Dean, Residential Life - 27461 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 300 | 300 | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,800 | \$ 1,800 | \$ - |
| International Students - 27255 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 1,500 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 2,000 | \$ 2,000 | \$ - |
| Dean, Student Life - 27151 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 300 | 300 | - |
| Operating Services | - | 700 | 700 | - |
| Supplies | - | 500 | 500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,500 | \$ 1,500 | \$ - |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Career Service - 27100 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 188,763 | \$ 188,763 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 70,786 | 67,011 | (3,775) |
| Total Personal Services | \$ - | \$ 259,549 | \$ 255,774 | \$ (3,775) |
| Travel | - | 300 | 300 | - |
| Operating Services | - | 4,500 | 4,500 | - |
| Supplies | - | 750 | 750 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 265,099 | \$ 261,324 | \$ (3,775) |
| Band - 27054 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 521,473 | \$ 521,473 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 195,552 | 185,123 | (10,429) |
| Total Personal Services | \$ - | \$ 717,025 | \$ 706,596 | \$ (10,429) |
| Travel | - | 9,000 | 9,000 | - |
| Operating Services | - | 20,000 | 20,000 | - |
| Supplies | - | 35,000 | 35,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | 62,000 | 62,000 | - |
| Department Total | \$ - | \$ 843,025 | \$ 832,596 | \$ (10,429) |
| Student Services - 27051 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 139,256 | \$ 139,256 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 52,221 | 49,436 | (2,785) |
| Total Personal Services | \$ - | \$ 191,477 | \$ 188,692 | \$ (2,785) |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 8,408 | 8,408 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 201,385 | \$ 198,600 | \$ (2,785) |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 203,359 | 203,359 | - |
| Total Personal Services | \$ - | \$ 203,359 | \$ 203,359 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 203,359 | \$ 203,359 | \$ - |
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (563,601) | \$ (661,473) | \$ (97,872) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (211,350) | (234,823) | (23,473) |
| Total Personal Services | \$ - | \$ (774,951) | \$ (896,296) | \$ (121,345) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (774,951) | \$ (896,296) | \$ (121,345) |
| Pay Plan - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Educational Pathway Academy - 21069 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| ISD - Student Services - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 44,510 | \$ 44,510 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 16,691 | 15,801 | (890) |
| Total Personal Services | \$ - | \$ 61,201 | \$ 60,311 | \$ (890) |
| Travel | - | 225 | 225 | - |
| Operating Services | - | 45,000 | 26,250 | (18,750) |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | - | \$ 107,926 | \$ 88,286 | \$ (19,640) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| INSTITUTIONAL SUPPORT | | | | |
| Chancellor's Office - 21051 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 203,517 | \$ 643,788 | \$ 440,271 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 76,319 | 228,545 | 152,226 |
| Total Personal Services | \$ - | \$ 279,836 | \$ 872,333 | \$ 592,497 |
| Travel | - | 15,000 | 15,000 | - |
| Operating Services | - | 15,000 | 15,000 | - |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 50,000 | 50,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 369,836 | \$ 962,333 | \$ 592,497 |
| Internal Auditor - 21052 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| Strategic Planning - 26010 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 63,736 | \$ 63,736 | \$ - |
| Other Compensation | - | 12,000 | 12,000 | - |
| Related Benefits | - | 23,901 | 22,626 | (1,275) |
| Total Personal Services | \$ - | \$ 99,637 | \$ 98,362 | \$ (1,275) |
| Travel | - | 14,000 | 14,000 | - |
| Operating Services | - | 7,000 | 7,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 125,637 | \$ 124,362 | \$ (1,275) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Joint Projects - 21057 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | 2,500 | 2,500 | - |
| Related Benefits | - | 50,000 | 50,000 | - |
| Total Personal Services | \$ - | \$ 52,500 | \$ 52,500 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 79,931 | 79,931 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 141,431 | \$ 141,431 | \$ - |
| University Activities - 21059 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 5,000 | \$ 5,000 | \$ - |
| Other Compensation | - | 6,000 | 6,000 | - |
| Related Benefits | - | 1,875 | 1,775 | (100) |
| Total Personal Services | \$ - | \$ 12,875 | \$ 12,775 | \$ (100) |
| Travel | - | - | - | - |
| Operating Services | - | 46,000 | 46,000 | - |
| Supplies | - | 5,315 | 5,315 | - |
| Professional Services | - | 5,000 | 5,000 | - |
| Other Charges | - | 70,000 | 70,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 139,190 | \$ 139,090 | \$ (100) |
| Membership Dues - 21060 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 80,000 | 80,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 80,000 | \$ 80,000 | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Athletics Compliance Office - 21816 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 347,850 | \$ 375,263 | \$ 27,413 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 130,444 | 133,218 | 2,774 |
| Total Personal Services | \$ - | \$ 478,294 | \$ 508,481 | \$ 30,187 |
| Travel | - | 14,000 | 14,000 | - |
| Operating Services | - | - | - | - |
| Supplies | - | 3,500 | 3,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 495,794 | \$ 525,981 | \$ 30,187 |
| Planning Assessment & Institutional Research - 21081 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 153,405 | \$ 155,073 | \$ 1,668 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 57,527 | 55,051 | (2,476) |
| Total Personal Services | \$ - | \$ 210,932 | \$ 210,124 | \$ (808) |
| Travel | - | 400 | 400 | - |
| Operating Services | - | 7,500 | 7,500 | - |
| Supplies | - | 2,000 | 2,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 220,832 | \$ 220,024 | \$ (808) |
| Self Study - 21082 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 150,028 | \$ 152,028 | \$ 2,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 56,261 | 53,970 | (2,291) |
| Total Personal Services | \$ - | \$ 206,289 | \$ 205,998 | \$ (291) |
| Travel | - | 5,000 | 5,000 | - |
| Operating Services | - | 2,000 | 2,000 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 215,789 | \$ 215,498 | \$ (291) |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Institutional Advancement - 21101 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 6,000 | 6,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 7,500 | \$ 7,500 | \$ - |
| Graphics and Publications - 21121 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 162,753 | \$ 157,885 | \$ (4,868) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 61,032 | 56,049 | (4,983) |
| Total Personal Services | \$ - | \$ 223,785 | \$ 213,934 | \$ (9,851) |
| Travel | - | - | - | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 235,285 | \$ 225,434 | \$ (9,851) |
| Vice Chancellor for Academic Affairs - 22002 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 684,840 | \$ 791,160 | \$ 106,320 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 256,815 | 280,862 | 24,047 |
| Total Personal Services | \$ - | \$ 941,655 | \$ 1,072,022 | \$ 130,367 |
| Travel | - | 15,000 | 15,000 | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 6,000 | 6,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 2,000 | 2,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 974,655 | \$ 1,105,022 | \$ 130,367 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Vice Chancellor for Student Affairs - 27154 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 46,814 | \$ 48,219 | \$ 1,405 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 17,555 | 17,118 | (437) |
| Total Personal Services | \$ - | \$ 64,369 | \$ 65,337 | \$ 968 |
| Travel | - | - | - | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 66,369 | \$ 67,337 | \$ 968 |
| Sponsored Programs Office - 25401 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 21,456 | \$ 19,524 | \$ (1,932) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 8,046 | 6,931 | (1,115) |
| Total Personal Services | \$ - | \$ 29,502 | \$ 26,455 | \$ (3,047) |
| Travel | - | 500 | 500 | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 41,502 | \$ 38,455 | \$ (3,047) |
| Vice Chancellor for Finance & Administration - 26051 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 515,719 | \$ 510,359 | \$ (5,360) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 193,395 | 181,178 | (12,217) |
| Total Personal Services | \$ - | \$ 709,114 | \$ 691,537 | \$ (17,577) |
| Travel | - | 12,000 | 12,000 | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 6,000 | 6,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 732,114 | \$ 714,537 | \$ (17,577) |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Americans with Disabilities - 26052 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 3,000 | 3,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | 2,500 | 2,500 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 7,000 | \$ 7,000 | \$ - |
| Comptroller's Office - 26102 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 2,257,881 | \$ 2,660,701 | \$ 402,820 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 846,705 | 944,549 | 97,844 |
| Total Personal Services | \$ - | \$ 3,104,586 | \$ 3,605,250 | \$ 500,664 |
| Travel | - | 2,500 | 2,500 | - |
| Operating Services | - | 120,000 | 120,000 | - |
| Supplies | - | 20,000 | 20,000 | - |
| Professional Services | - | 5,000 | 5,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,252,086 | \$ 3,752,750 | \$ 500,664 |
| Purchasing -26103 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 291,071 | \$ 307,271 | \$ 16,200 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 109,152 | 109,081 | (71) |
| Total Personal Services | \$ - | \$ 400,223 | \$ 416,352 | \$ 16,129 |
| Travel | - | 2,500 | 2,500 | - |
| Operating Services | - | 25,000 | 25,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 432,723 | \$ 448,852 | \$ 16,129 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Vice Chancellor for Enrollment Management - 22601 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 222,356 | \$ 226,100 | \$ 3,744 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 83,384 | 80,266 | (3,118) |
| Total Personal Services | \$ - | \$ 305,740 | \$ 306,366 | \$ 626 |
| Travel | - | 2,500 | 2,500 | - |
| Operating Services | - | 2,500 | 2,500 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 313,240 | \$ 313,866 | \$ 626 |
| Campus Safety - 26153 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 1,500 | 1,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 2,500 | \$ 2,500 | \$ - |
| Property Management - 26156 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 325,336 | \$ 363,505 | \$ 38,169 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 122,001 | 129,044 | 7,043 |
| Total Personal Services | \$ - | \$ 447,337 | \$ 492,549 | \$ 45,212 |
| Travel | - | - | - | - |
| Operating Services | - | 8,000 | 8,000 | - |
| Supplies | - | 9,000 | 9,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 464,337 | \$ 509,549 | \$ 45,212 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Telephone - 26157 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 28,360 | \$ 28,360 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 10,635 | 10,068 | (567) |
| Total Personal Services | \$ - | \$ 38,995 | \$ 38,428 | \$ (567) |
| Travel | - | - | - | - |
| Operating Services | - | 125,000 | 125,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 163,995 | \$ 163,428 | \$ (567) |
| Stenographic Bureau - 26158 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 2,500 | 2,500 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 2,500 | \$ 2,500 | \$ - |
| Post Office - 26160 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 30,000 | 30,000 | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 30,000 | \$ 30,000 | \$ - |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Office of Risk Management - 26165 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 42,848 | \$ 42,848 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 16,068 | 15,211 | (857) |
| Total Personal Services | \$ - | \$ 58,916 | \$ 58,059 | \$ (857) |
| Travel | - | - | - | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 1,000 | 1,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 60,916 | \$ 60,059 | \$ (857) |
| Division of Information Technology - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 296,734 | \$ 296,734 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 111,275 | 105,341 | (5,934) |
| Total Personal Services | \$ - | \$ 408,009 | \$ 402,075 | \$ (5,934) |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 300,000 | 175,000 | (125,000) |
| Supplies | - | 10,000 | 10,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 719,509 | \$ 588,575 | \$ (130,934) |
| University Police - 26251 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,063,986 | \$ 1,110,966 | \$ 46,980 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 398,995 | 394,393 | (4,602) |
| Total Personal Services | \$ - | \$ 1,462,981 | \$ 1,505,359 | \$ 42,378 |
| Travel | - | 1,500 | 1,500 | - |
| Operating Services | - | 14,000 | 14,000 | - |
| Supplies | - | 34,000 | 34,000 | - |
| Professional Services | - | 5,000 | 5,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 7,000 | 7,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,524,481 | \$ 1,566,859 | \$ 42,378 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Traffic and Parking - 26252 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 904,342 | \$ 964,770 | \$ 60,428 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 339,128 | 342,493 | 3,365 |
| Total Personal Services | \$ - | \$ 1,243,470 | \$ 1,307,263 | \$ 63,793 |
| Travel | - | 10,000 | 10,000 | - |
| Operating Services | - | 75,000 | 75,000 | - |
| Supplies | - | 75,000 | 50,000 | (25,000) |
| Professional Services | - | 25,000 | 25,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 10,000 | 10,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,438,470 | \$ 1,477,263 | \$ 38,793 |
| Human Resources - 26401 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 704,238 | \$ 810,592 | \$ 106,354 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 264,089 | 287,760 | 23,671 |
| Total Personal Services | \$ - | \$ 968,327 | \$ 1,098,352 | \$ 130,025 |
| Travel | - | 3,000 | 3,000 | - |
| Operating Services | - | 20,000 | 20,000 | - |
| Supplies | - | 6,000 | 6,000 | - |
| Professional Services | - | 3,750 | 3,750 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,001,077 | \$ 1,131,102 | \$ 130,025 |
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 810,720 | 810,720 | - |
| Total Personal Services | \$ - | \$ 810,720 | \$ 810,720 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 810,720 | \$ 810,720 | \$ - |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|----------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Tuition Discounts - 26403 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 10,000 | 10,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 10,000 | \$ 10,000 | \$ - |
| Terminal Pay - 26404 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 250,000 | \$ 250,000 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ 250,000 | \$ 250,000 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 250,000 | \$ 250,000 | \$ - |
| Budget Office - 26451 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 143,540 | \$ 143,540 | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 53,828 | 50,957 | (2,871) |
| Total Personal Services | \$ - | \$ 197,368 | \$ 194,497 | \$ (2,871) |
| Travel | - | - | - | - |
| Operating Services | - | 1,000 | 1,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 203,368 | \$ 200,497 | \$ (2,871) |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (1,874,080) | \$ (1,909,880) | \$ (35,800) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (702,780) | (692,001) | 10,779 |
| Total Personal Services | \$ - | \$ (2,576,860) | \$ (2,601,881) | \$ (25,021) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (2,576,860) | \$ (2,601,881) | \$ (25,021) |
| SUAREC Cost Transfer - Institutional Support - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (190,470) | \$ (190,470) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (66,855) | (66,855) | - |
| Total Personal Services | \$ - | \$ (257,325) | \$ (257,325) | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | (69,068) | (69,068) | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | (149,576) | (149,576) | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (475,969) | \$ (475,969) | \$ - |
| Cost Reimbursement - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (309,403) | \$ (309,403) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (108,600) | (108,600) | - |
| Total Personal Services | \$ - | \$ (418,003) | \$ (418,003) | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | (672,234) | (672,234) | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (1,090,237) | \$ (1,090,237) | \$ - |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Reimbursement From Other Funds - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (528,869) | \$ (528,869) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (198,326) | (187,748) | 10,578 |
| Total Personal Services | \$ - | \$ (727,195) | \$ (716,617) | \$ 10,578 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (727,195) | \$ (716,617) | \$ 10,578 |
| Auxilliary Services-261555 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |
| NCAA Recertification | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| ISD - Institutional Support - 26201 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (252,224) | \$ 44,510 | \$ 296,734 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (94,584) | (89,539) | 5,045 |
| Total Personal Services | \$ - | \$ (346,808) | \$ (45,029) | \$ 301,779 |
| Travel | - | (1,275) | (1,275) | - |
| Operating Services | - | (255,000) | (148,750) | 106,250 |
| Supplies | - | (8,500) | (8,500) | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (611,583) | \$ (203,554) | \$ 408,029 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| MAINTENANCE | | | | |
| F.G. Clark Activity Center - 26162 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 78,235 | \$ 117,560 | \$ 39,325 |
| Other Compensation | - | 4,100 | 4,100 | - |
| Related Benefits | - | 29,338 | 41,734 | 12,396 |
| Total Personal Services | \$ - | \$ 111,673 | \$ 163,394 | \$ 51,721 |
| Travel | - | - | - | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 5,000 | 5,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 5,000 | 5,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 131,673 | \$ 183,394 | \$ 51,721 |
| Automotive - 26164 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 197,725 | \$ 201,496 | \$ 3,771 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 74,147 | 71,531 | (2,616) |
| Total Personal Services | \$ - | \$ 271,872 | \$ 273,027 | \$ 1,155 |
| Travel | - | - | - | - |
| Operating Services | - | 5,000 | 5,000 | - |
| Supplies | - | 15,000 | 15,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 2,500 | 2,500 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 294,372 | \$ 295,527 | \$ 1,155 |
| Utilities - 26166 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 4,500,000 | 3,550,000 | (950,000) |
| Supplies | - | - | - | - |
| Professional Services | - | 10,000 | 10,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,510,000 | \$ 3,560,000 | \$ (950,000) |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Insurance Premiums - 26167 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 4,290,510 | 6,078,113 | 1,787,603 |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,290,510 | \$ 6,078,113 | \$ 1,787,603 |
| Maintenance of Buildings - 26352 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,644,656 | \$ 1,828,206 | \$ 183,550 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 616,746 | 649,013 | 32,267 |
| Total Personal Services | \$ - | \$ 2,261,402 | \$ 2,477,219 | \$ 215,817 |
| Travel | - | - | - | - |
| Operating Services | - | 1,724,040 | 756,000 | (968,040) |
| Supplies | - | 115,000 | 115,000 | - |
| Professional Services | - | 12,000 | 12,000 | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | 5,000 | 5,000 | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,117,442 | \$ 3,365,219 | \$ (752,223) |
| Operations of Grounds - 26353 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 658,142 | \$ 689,300 | \$ 31,158 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 246,803 | 244,702 | (2,101) |
| Total Personal Services | \$ - | \$ 904,945 | \$ 934,002 | \$ 29,057 |
| Travel | - | - | - | - |
| Operating Services | - | 80,000 | 80,000 | - |
| Supplies | - | 70,000 | 70,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,054,945 | \$ 1,084,002 | \$ 29,057 |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| Operations of Buildings -26354 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 1,298,118 | \$ 1,397,792 | \$ 99,674 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 486,794 | 496,216 | 9,422 |
| Total Personal Services | \$ - | \$ 1,784,912 | \$ 1,894,008 | \$ 109,096 |
| Travel | - | - | - | - |
| Operating Services | - | 50,000 | 50,000 | - |
| Supplies | - | 75,000 | 75,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 1,909,912 | \$ 2,019,008 | \$ 109,096 |
| Maintenance Administration - 26355 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 638,138 | \$ 658,998 | \$ 20,861 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 239,302 | 233,944 | (5,358) |
| Total Personal Services | \$ - | \$ 877,440 | \$ 892,942 | \$ 15,503 |
| Travel | - | - | - | - |
| Operating Services | - | 2,500 | 2,500 | - |
| Supplies | - | 2,500 | 2,500 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 882,440 | \$ 897,942 | \$ 15,503 |
| Relocation - 26358 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | 10,000 | 10,000 | - |
| Supplies | - | 4,700 | 4,700 | - |
| Professional Services | - | 5,000 | 5,000 | - |
| Other Charges | - | 23,000 | 23,000 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 42,700 | \$ 42,700 | \$ - |
| | | | | |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| Retiree Group Insurance - 26402 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | 416,228 | 416,228 | - |
| Total Personal Services | \$ - | \$ 416,228 | \$ 416,228 | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 416,228 | \$ 416,228 | \$ - |
| Attrition - 26454 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (914,401) | \$ (1,197,784) | \$ (283,383) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (342,900) | (425,213) | (82,313) |
| Total Personal Services | \$ - | \$ (1,257,301) | \$ (1,622,997) | \$ (365,696) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (1,257,301) | \$ (1,622,997) | \$ (365,696) |
| Campus Revitalization & First Responder - 26455 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 4,700,000 | 4,700,000 |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ 4,700,000 | \$ 4,700,000 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---|---------------------|-----------------------|-----------------------|-------------------------|
| SUAREC Cost Transfer - Maintenance - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (326,530) | \$ (326,530) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (114,612) | (114,612) | - |
| Total Personal Services | \$ - | \$ (441,142) | \$ (441,142) | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | (308,980) | (308,980) | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (750,122) | \$ (750,122) | \$ - |
| Interagency Cost Transfer - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | (378,474) | (378,474) | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (378,474) | \$ (378,474) | \$ - |
| Contingent Revenue - 26452 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ - | \$ - | \$ - |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|---------------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| Refund of Expenditures - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ (120,000) | \$ (120,000) | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | (45,000) | (42,600) | 2,400 |
| Total Personal Services | \$ - | \$ (165,000) | \$ (162,600) | \$ 2,400 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ (165,000) | \$ (162,600) | \$ 2,400 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--|---------------------|-----------------------|-----------------------|-------------------------|
| SCHOLARSHIPS | | | | |
| Scholarships - 26302 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 14,072,386 | 12,341,229 | (1,731,157) |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 14,072,386 | \$ 12,341,229 | \$ (1,731,157) |
| Athletic Subsidy - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 3,699,841 | 3,699,841 | - |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 3,699,841 | \$ 3,699,841 | \$ - |
| Inter-Institutional Transfer Cost - 26456 | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | 4,913,719 | 6,953,717 | 2,039,998 |
| Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Department Total | \$ - | \$ 4,913,719 | \$ 6,953,717 | \$ 2,039,998 |

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

| DEPARTMENT | ACTUAL 2023-2024 | BUDGETED 2023-2024 | BUDGETED 2024-2025 | OVER/UNDER 2024-2025 |
|--------------------------------|---------------------|-----------------------|-----------------------|-------------------------|
| GRAND TOTALS | | | | |
| Personal Services: | | | | |
| Salaries | \$ - | \$ 47,348,694 | \$ 50,052,036 | \$ 2,703,342 |
| Other Compensation | - | 201,377 | 201,377 | - |
| Related Benefits | - | 20,472,329 | 20,447,807 | (24,522) |
| Total Personal Services | \$ - | \$ 68,022,400 | \$ 70,701,220 | \$ 2,678,820 |
| Travel | - | 325,870 | 325,870 | - |
| Operating Services | - | 11,126,486 | 10,864,049 | (262,437) |
| Supplies | - | 937,411 | 909,411 | (28,000) |
| Professional Services | - | 1,101,480 | 1,101,480 | - |
| Other Charges | - | 22,993,616 | 28,013,775 | 5,020,159 |
| Acquisitions | - | 199,681 | 199,681 | - |
| Major Repairs | - | 62,000 | 62,000 | - |
| Department Total | \$ - | \$ 104,768,944 | \$ 112,177,486 | \$ 7,408,542 |

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships | Number Awarded | Average Value Per Year | Actual 2023-24 | Number Awarded | | Average Value Per Year | Budgeted 2024-25 |
|--|----------------|------------------------|----------------|----------------|--------------|------------------------|----------------------|
| | | | | In-State | Out of State | | |
| Academic | 0 | \$ - | \$ - | 230 | | \$ 6,000 | \$ 1,172,000 |
| Athletic | | | | | | | |
| Band | 0 | \$ - | \$ - | 39 | | \$ 6,000 | \$ 120,000 |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | 0 | \$ - | \$ - | 0 | | \$ - | \$ - |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | 0 | \$ - | \$ - | 9 | | \$ 650 | \$ 15,000 |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | | | | | |
| ROTC | 0 | \$ - | \$ - | 29 | | \$ 5,168 | \$ 238,000 |
| SEOG Matching | | | | | | | |
| SGA | | | | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| Dual Enrollment | 0 | \$ - | \$ - | 150 | | \$ 706 | \$ 30,000 |
| College of Education | 0 | \$ - | \$ - | 1 | | \$ 6,000 | \$ 10,000 |
| University | | | | | | | |
| Total Other Scholarships | | | | | | | |
| (List Other Scholarships - Use continuation sheet if necessary). | | | | | | | |
| Total Scholarships | 0 | \$ - | \$ - | 458 | 0 | \$ 3,461 | \$ 1,585,000 |
| Type of Fee Exemptions | | | | | | | |
| TOPS Shortfall Recorded as Exemption | | | | | | | |
| Legislatively Established Tuition & Fee Exemptions | | | | | | | |
| Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1) | | | | | | | |
| Children of Deceased/Disabled Firefighters (17:1682.1) | 0 | \$ - | \$ - | 1 | | \$ 8,536 | \$ 16,500 |
| Children of Deceased/Disabled Sanitation Workers (17:1683.1) | | | | | | | |
| Children of Deceased/Disabled Teachers and School Employees (17:1684) | | | | | | | |
| Children of Deceased/Disabled Correctional Officers (17:1685.1) | | | | | | | |
| Senior Citizens (17:1807) | 0 | \$ - | \$ - | 20 | | \$ 1,332 | \$ 30,000 |
| Louisiana National Guard (29:36.1) | 0 | \$ - | \$ - | 86 | | \$ 4,973 | \$ 350,000 |
| Hardship Waivers (17:3351) | 0 | \$ - | \$ - | 43 | | \$ 894 | \$ 35,000 |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| Other Tuition & Fee Exemptions | | | | | | | |
| Faculty/Staff | 0 | \$ - | \$ - | 20 | | \$ 4,973 | \$ 150,000 |
| Faculty Dependents | 0 | \$ - | \$ - | 50 | | \$ 4,973 | \$ 170,000 |
| Others (List - Use continuation sheet if necessary.) | 0 | \$ - | \$ - | 62 | | \$ 4,973 | \$ 350,000 |
| Non-Resident Tuition and Fee Exemptions | | | | | | | |
| Academic | | | | | | | |
| Graduate Assistantships/Fellowships | 0 | \$ - | \$ - | | 150 | \$ 6,446 | \$ 1,079,567 |
| Undergraduate Fee Exemptions | 0 | \$ - | \$ - | | 300 | \$ 7,350 | \$ 8,575,162 |
| Other (List - Use continuation sheet if necessary.) | | | | | | | |
| Total Fee Exemptions | 0 | \$ - | \$ - | 282 | 450 | \$ 5,153 | \$ 10,756,229 |
| Total Scholarships and Fee Exemptions | 0 | \$ - | \$ - | 740 | 450 | \$ 10,371 | \$ 12,341,229 |

5% Needs Based Assistance Funds

[illegible]

Board of Regents**Form BOR-6****Institution:** Southern University Baton Rouge Campus**Schedule of Professional Services**

| DESCRIPTION | Actual 2023-24 | Budgeted 2023-24 | Budgeted 2024-25 |
|------------------------------------|-------------------|---------------------|---------------------|
| Accounting & Auditing | \$ - | \$ - | \$ - |
| Mangement Consulting | \$ - | \$ - | \$ - |
| Engineering & Architectural | \$ - | \$ - | \$ - |
| Legal | \$ - | \$ - | \$ - |
| Medical & Dental | \$ - | \$ - | \$ - |
| Veterinary | \$ - | \$ - | \$ - |
| Professional Travel | \$ - | \$ - | \$ - |
| Information Technology | \$ - | \$ - | \$ - |
| Other Professional Services | \$ - | \$ 1,101,480 | \$ 1,101,480 |
| Total Professional Services | \$ - | \$ 1,101,480 | \$ 1,101,480 |

Board of Regents

Form BOR-7

Institution: Southern University and A&M College

Report on Special Funds

| | |
|---|---------------------------|
| I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes: | Estimated Revenues |
| Fund Balance 6/30/23 | \$ 237,326 |
| Revenues in FY 2023-24 | \$ 198,614 |
| Total Revenues Available for FY 2023-24 | \$ 435,939 |
| Less Funds Expended in FY 2023-24 | \$ 74 |
| Projected Revenue Available for FY 2024-25 | \$ 146,987 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2024-25 Projects & Operations | \$ 582,852 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |
| II. Parking Fees & Revenues: | Estimated Revenues |
| Fund Balance 6/30/23 | \$ 308,027 |
| Revenues in FY 2023-24 | \$ 328,546 |
| Total Revenues Available for FY 2023-24 | \$ 636,573 |
| Less Funds Expended in FY 2023-24 | \$ - |
| Projected Revenue Available for FY 2024-25 | \$ 216,897 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2024-25 Projects & Operations | \$ 853,470 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |
| III. Student Technology Fees - ACT 1450 of 1997: | Estimated Revenues |
| Fund Balance 6/30/23 | \$ 646,494 |
| Revenues in FY 2023-24 | \$ 959,693 |
| Total Revenues Available for FY 2023-24 | \$ 1,606,187 |
| Less Funds Expended in FY 2023-24 | \$ 942,757 |
| Projected Revenue Available for FY 2024-25 | \$ 646,400 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2024-25 Projects & Operations | \$ 1,309,830 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |

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

Institution: Southern University and A&M College

| | |
|--|---------------------------|
| IV. Surplus Funds - RS 17:3386 | Estimated Revenues |
| Fund Balance 6/30/23 | \$ 264,701 |
| Revenues in FY 2023-24 | \$ - |
| Total Revenues Available for FY 2023-24 | \$ 264,701 |
| Less Funds Expended in FY 2023-24 | \$ - |
| Projected Revenue Available for FY 2024-25 | \$ - |
| Less Previous Commitments | \$ - |
| Estimated Amount Available for FY 2024-25 Projects & Operations | \$ 264,701 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |
| V. Building Use Fee - Act 426 of 2013 Regular Session | Estimated Revenues |
| Fund Balance 6/30/23 | \$ 504,317 |
| Revenues in FY 2023-24 | \$ 422,054 |
| Total Revenues Available for FY 2023-24 | \$ 926,371 |
| Less Funds Expended in FY 2023-24 | \$ 157 |
| Projected Revenue Available for FY 2024-25 | \$ 312,347 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2024-25 Projects & Operations | \$ 1,238,561 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

| | Actual Athletics 2023-2024 | Budgeted Athletics 2024-2025 | Actual Bookstore 2023-2024 | Budgeted Bookstore 2024-2025 | Actual Food Service 2023-2024 | Budgeted Food Service 2024-2025 | Actual Student Health 2023-2024 | Budgeted Student Health 2024-2025 |
|---|--------------------------------------|--|--------------------------------------|--|--|--|--|--|
| Revenues | \$ - | \$ 12,785,891 | \$ - | \$ 250,000 | \$ - | \$ 900,000 | \$ - | \$ 2,704,000 |
| Expenditures | | 0 | \$ - | | \$ - | | \$ - | |
| Salaries | \$ - | \$ 4,393,301 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 925,189 |
| Other Compensation | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Related Benefits | \$ - | \$ 1,486,311 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 360,824 |
| Total Personal Services | \$ - | \$ 5,879,612 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 1,286,013 |
| Travel | \$ - | \$ 1,657,500 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 30,000 |
| Operating Services | \$ - | \$ 670,000 | \$ - | \$ 88,300 | \$ - | \$ 476,887 | \$ - | \$ 430,000 |
| Supplies | \$ - | \$ 549,500 | \$ - | \$ 10,000 | \$ - | \$ 33,113 | \$ - | \$ 179,965 |
| Merchandise for Resale | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Professional Services | \$ - | \$ 250,000 | \$ - | \$ 2,500 | \$ - | \$ - | \$ - | \$ 100,000 |
| Other Charges | \$ - | \$ 3,518,279 | \$ - | \$ 37,000 | \$ - | \$ 90,000 | \$ - | \$ 678,022 |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Debt Service | \$ - | \$ 261,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Interagency Transfers | \$ - | \$ - | \$ - | \$ 54,457 | \$ - | \$ 250,000 | \$ - | \$ - |
| Total Expenditures | \$ - | \$ 12,785,891 | \$ - | \$ 202,257 | \$ - | \$ 900,000 | \$ - | \$ 2,704,000 |
| Revenues in Excess of Expenditures | \$ - | \$ - | \$ - | \$ 47,743 | \$ - | \$ - | \$ - | \$ - |

Board of Regents**Form BOR-8****Institution: Southern University and A&M College****Auxiliary Enterprise Operations**

| | Actual Residential Halls 2023-2024 | Budgeted Residential Halls 2024-2025 | Actual Student Center 2023-2024 | Budgeted Student Center 2024-2025 | Actual Vending 2023-2024 | Budgeted Vending 2024-2025 | Actual Intramural Sports 2023-2024 | Budgeted Intramural Sports 2024-2025 |
|---|---|---|--|--|---|---|---|---|
| Revenues | | \$ 7,820,493 | | \$ 809,100 | | \$ 116,700 | | \$ 745,000 |
| Expenditures | | | | | | | | |
| Salaries | | \$ 2,013,239 | | \$ 330,546 | | \$ 77,500 | | \$ 334,901 |
| Other Compensation | | \$ 12,330 | | \$ 70,000 | | \$ - | | \$ 50,000 |
| Related Benefits | | \$ 953,163 | | \$ 143,913 | | \$ 30,225 | | \$ 163,962 |
| Total Personal Services | \$ - | \$ 2,978,732 | \$ - | \$ 544,459 | \$ - | \$ 107,725 | \$ - | \$ 548,863 |
| Travel | | \$ 55,084 | | \$ 8,000 | | \$ - | | \$ 22,000 |
| Operating Services | | \$ 2,758,164 | | \$ 117,770 | | \$ 5,000 | | \$ 73,687 |
| Supplies | | \$ 679,329 | | \$ 25,421 | | \$ 475 | | \$ 18,850 |
| Merchandise for Resale | | \$ - | | \$ - | | \$ - | | \$ - |
| Professional Services | | \$ 83,184 | | \$ 15,000 | | \$ - | | \$ 22,000 |
| Other Charges | | \$ - | | \$ 48,450 | | \$ - | | \$ 25,000 |
| Capital Outlay | | \$ 850,000 | | \$ - | | \$ - | | \$ - |
| Debt Service | | \$ - | | \$ - | | \$ - | | \$ - |
| Interagency Transfers | | \$ 416,000 | | \$ 50,000 | | \$ 3,500 | | \$ 34,600 |
| Total Expenditures | \$ - | \$ 7,820,493 | \$ - | \$ 809,100 | \$ - | \$ 116,700 | \$ - | \$ 745,000 |
| Revenues in Excess of Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Board of Regents**Form BOR-8****Institution: Southern University and A&M College****Auxiliary Enterprise Operations**

| | Actual Auxiliary Administration 2023-2024 | Budgeted Auxiliary Administration 2024-2025 | Actual Lab School Lunchroom 2023-2024 | Budgeted Lab School Lunchroom 2024-2025 | Actual 2023-2024 | Budgeted 2024-2025 | Actual Auxiliary Grand Total 2023-2024 | Budgeted Auxiliary Grand Total 2024-2025 |
|---|--|--|--|--|-----------------------------|-------------------------------|---|---|
| Revenues | | \$ 913,738 | \$ - | \$ 300,236 | \$ - | \$ - | \$ - | \$ 27,345,158 |
| Expenditures | | | \$ - | | | | | |
| Salaries | | \$ 553,025 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,627,701 |
| Other Compensation | | \$ 22,508 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 154,838 |
| Related Benefits | | \$ 215,680 | \$ - | \$ 11,585 | \$ - | \$ - | \$ - | \$ 3,415,663 |
| Total Personal Services | \$ - | \$ 791,213 | \$ - | \$ 11,585 | \$ - | \$ - | \$ - | \$ 12,198,202 |
| Travel | | \$ 45,900 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,828,484 |
| Operating Services | | \$ 17,000 | \$ - | \$ 211,920 | \$ - | \$ - | \$ - | \$ 4,848,728 |
| Supplies | | \$ 27,625 | \$ - | \$ 13,315 | \$ - | \$ - | \$ - | \$ 1,537,593 |
| Merchandise for Resale | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Professional Services | | \$ 23,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ 510,684 |
| Other Charges | | \$ 9,000 | \$ - | \$ 48,416 | \$ - | \$ - | \$ - | \$ 4,454,167 |
| Capital Outlay | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 850,000 |
| Debt Service | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 261,000 |
| Interagency Transfers | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 808,557 |
| Total Expenditures | \$ - | \$ 913,738 | \$ - | \$ 300,236 | \$ - | \$ - | \$ - | \$ 27,297,415 |
| Revenues in Excess of Expenditures | \$ - | \$ - | \$ - | \$ 0 | \$ - | \$ - | \$ - | \$ 47,743 |

Board of Regents
Form BOR-10

Institution: Southern University and A&M College

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--|----------------|--------------|-------------------------|---------------------------|----------------------|---------------------|
| FULL-TIME | | | | | | |
| President | | | | | | |
| Senior Level Administrator | 1 | 11 | \$ 1,752,681 | \$ 648,492 | | |
| Professor | 1 | 77 | \$ 7,686,093 | \$ 2,843,854 | | |
| Associate Professor | 1 | 67 | \$ 5,623,890 | \$ 2,080,839 | | |
| Assistant Professor | 1 | 150 | \$ 10,287,237 | \$ 3,806,278 | | |
| Instructor | 1 | 110 | \$ 5,439,378 | \$ 2,012,570 | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | 1 | 125 | \$ 4,108,599 | \$ 1,520,182 | | |
| Other Unclassified | 1 | 280 | \$ 16,484,308 | \$ 6,099,194 | \$ 14,059,517 | \$ 5,202,021 |
| Classified Employees | 1 | 269 | \$ 10,113,939 | \$ 3,742,157 | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-Time Positions | 8 | 1,089 | \$ 61,496,125 | \$ 22,753,566 | \$ 14,059,517 | \$ 5,202,021 |
| Full-Time Funded Vacant Positions | | | | | | |
| Pay Plan Reserves Total | | | \$ (12,029,710) | \$ (2,305,759) | \$ - | \$ - |
| Total Full Time Funded Positions | 8 | 1,089 | \$ 49,466,415 | \$ 20,447,807 | \$ 14,059,517 | \$ 5,202,021 |
| PART - TIME | | | | | | |
| Professor | | | | | | |
| Associate Professor | | | | | | |
| Assistant Professor | | | | | | |
| Instructor | | | | | | |
| Librarian (w/o Faculty Rank) | 1 | 2 | \$ 46,621 | \$ - | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | \$ 515,000 | \$ - | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 1 | 1 | \$ 24,000 | | | |
| Classified Employees | | | | | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 2 | 3 | \$ 585,621 | \$ - | \$ - | \$ - |
| Part - Time Funded Vacant Positions | | | | | | |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 2 | 3 | \$ 585,621 | \$ - | \$ - | \$ - |
| Grand Total Funded Positions | 10 | 1,092 | \$ 50,052,036 | \$ 20,447,807 | \$ 14,059,517 | \$ 5,202,021 |

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

| Year | Make | Model | Serial # | License | Acquisiton Date | Accumulated Mileage 6/30 | Mileage Per YR Actual | Department |
|------|-----------|-------------|--------------------|----------|-----------------|--------------------------|-----------------------|----------------------|
| 2007 | DODG | DURANGO | 1D8HD38P57F543508 | PP203305 | 3/15/2007 | 125 | 210,528 | Law School |
| 1998 | FORD | LGT CONVTLN | 1FTZX1726WKC26833 | PP209556 | 11/5/2007 | 1,242 | 173,350 | Property |
| 2005 | FORD | LGT CONVTLN | 1FTRF12W55KF14242 | PP213299 | 10/2/2008 | 4,084 | 62,490 | Property |
| 2002 | FORD | EXPEDITION | 1FMRU15LX2LA37414 | PP213336 | 6/26/2009 | 437 | 116,573 | Motor Pool |
| 2005 | CHEV | EXPRESS VAN | 1GCGG25V851208784 | PP213335 | 7/28/2009 | 5,045 | 203,403 | Maintenance |
| 2002 | FORD | LGT CONVTLN | 1FTRX17L72NB39413 | PP232546 | 6/26/2012 | 5,209 | 176,902 | Maintenance |
| 2002 | FORD | SRW SUPER | 1FTNW20LX2EC88710 | PP232410 | 6/26/2012 | 4,655 | 227,295 | Maintenance |
| 2005 | DODG | CARAVAN | 1D4GP24R15B227274 | PP232547 | 9/11/2012 | 3,674 | 192,283 | Buildings |
| 2013 | CHEV | TAHOE C1500 | 1GN5C4E06DR302384 | PP227185 | 6/5/2013 | 3,008 | 92,662 | Student Affairs |
| 2014 | DODGE | JOURNEY | 3C4PDCBG2ET230079 | PP233155 | 4/17/2014 | 2,373 | 54,733 | Agriculture |
| 2007 | FRHT | CHASSIS | 4UZACBBV17CZ25472 | PP240300 | 10/23/2014 | | 175,379 | Student Affairs |
| 2015 | DODGE | GRAND | 2C4RDGBG9FR660499 | PP245573 | 5/5/2015 | 2,349 | 79,681 | Agriculture |
| 2015 | DODGE | GRAND | 2C4RDGBG1FR660495 | PP245573 | 5/5/2015 | 4,208 | 67,250 | Agriculture |
| 2015 | NISS | SENTRA | 3N1AB7AP2FY306900 | PP246005 | 9/22/2015 | 6,964 | 97,535 | Admissions |
| 2012 | DODG | CHARGER | 2C3CDXAT6CH295550 | PP24594 | 1/5/2016 | 7,658 | 128,790 | Law Enforcement |
| 2008 | CHEVROLE | TAHOE | 1GNEC03068R271863 | PP252545 | 1/5/2017 | 4,402 | 134,675 | Law Enforcement |
| 2017 | CHEVROLE | TAHOE | 1GNLCDKC5HR262775 | PP256296 | 4/5/2017 | 12,444 | 118,313 | Law Enforcement |
| 2017 | CHEVROLE | SUBURBAN | 1GN5CGKC0HR319025 | PP256282 | 6/2/2017 | 13,052 | 112,583 | President |
| 2017 | CHEVROLE | SUBURBAN | 1GN5CGKC0HR317601 | PP256283 | 2/27/2018 | 2,883 | 36,693 | Board of Supervisors |
| 2008 | DODG | RAM TRUCK | 1D7HA18N38J181239 | PP212237 | 11/28/2018 | 2,215 | 203,879 | Auxiliary |
| 2008 | FORD | CROWN | 2FAFP74V38X111293 | PP257091 | 11/28/2018 | 1,536 | 139,282 | Law Enforcement |
| 2011 | CHEVROLE | TAHOE | 1GNLC2E07BR273242 | PP257007 | 1/3/2019 | 4,909 | 144,548 | Law Enforcement |
| 2002 | FORD | F150 | 1FTRX17232NA77435 | PP257046 | 3/14/2019 | | 127,028 | Grounds Keeping |
| 2007 | DODGE | RAM 1500 | 1D7HA18P37J578823 | PP257048 | 3/14/2019 | | 99,155 | Maintenance |
| 2006 | DODGE | RAM 1500 | 1D7HA18P26J212544 | PP257047 | 3/14/2019 | 6,625 | 242,923 | Buildings |
| 2004 | PREVOST | BUS | 2PCH3349341014814 | PP265754 | 9/19/2019 | 9,513 | 226,579 | Athletics |
| 2011 | FORD | F550 | 1FDUF5GY2BEB54283 | PP267230 | 10/1/2019 | | 125,439 | Student Transit |
| 2004 | CHEVROLE | VENTURE | 1GNDV03E34D218966 | PP267232 | 10/1/2019 | 4,597 | 120,169 | Housing |
| 2012 | CHEVROLE | EXPRESS | 1GAWGPFPG2C1121297 | PP267231 | 10/1/2019 | 1,670 | 23,684 | Housing |
| 2012 | FORD | EXPLORER | 1FMHK8883CGA21432 | PP267233 | 10/1/2019 | | 131,600 | Housing |
| 2012 | DODGE | RAM 2500 | 3C6TD5CT4CG197170 | PP267234 | 10/18/2019 | | 34,840 | Housing |
| 2013 | RAM | 2500 | 3C6TR5CT1DG578459 | PP267236 | 10/18/2019 | | 37,233 | Housing |
| 2007 | CHEVROLE | UPLANDER | 1GNDV33107D149270 | PP267235 | 10/30/2019 | | 111,102 | Housing |
| 2011 | FORD | EXPLORER | 1FMHK8B88BGA39567 | PP229722 | 11/22/2019 | | 51,587 | Admissions |
| 2013 | FORD | EXPLORER | 1FM5K7B85DGA46668 | PP213727 | 11/22/2019 | 15,695 | 171,252 | Admissions |
| 2020 | FREIGHTLI | M2 | 1FVACWFB3LHLT1267 | PP264440 | 6/25/2020 | 1,941 | 9,831 | Athletics |
| 2014 | RAM | TRUCK | 3C6TR5CT8EG222298 | PP239657 | 6/30/2020 | | 107,964 | Maintenance |
| 2015 | RAM | 2500 | 3C6TR5CTXFG643375 | PP246271 | 6/30/2020 | 6,416 | 132,437 | Maintenance |
| 2012 | DODG | CARAVAN | 2C4RDGBG5CR296688 | PP225000 | 6/30/2020 | | 90,699 | Maintenance |
| 2013 | RAM | TRUCK | 3C6TR5CT4DG545746 | PP235562 | 6/30/2020 | 0 | 19,875 | Maintenance |
| 2016 | RAM | 2500 | 3C6TR5CT5GG258260 | PP247677 | 6/30/2020 | 1,423 | 111,379 | Maintenance |
| 2013 | RAM | TRUCK | 3C6TR5CTXDG546142 | PP23552 | 6/30/2020 | | 22,122 | Maintenance |
| 2014 | RAM | TRUCK | 3C6TR5CT0EG223686 | PP239675 | 6/30/2020 | | 1,470 | Law Enforcement |

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

| Year | Make | Model | Serial # | License | Acquisiton Date | Accumulated Mileage 6/30 | Mileage Per YR Actual | Department |
|------|-----------|------------|--------------------|-----------|-----------------|--------------------------|-----------------------|---------------------|
| 2013 | RAM | TRUCK | 3C6TR5CT0DG545761 | PP235582 | 6/30/2020 | | 21,967 | Maintenance |
| 2020 | FREIGHTLI | CHASSIS | 4UZADRFD4LCMH7161 | PP270733 | 11/6/2020 | 12,224 | 38,455 | Student Transit |
| 2019 | FORD | F550 | 1FDAF5GY2KEE43862 | PP2707734 | 11/6/2020 | 10,741 | 48,903 | Student Transit |
| 2021 | FORD | EXPEDITION | 1FMJK1FT7MEA59282 | PP278950 | 10/22/2021 | 14,965 | 26,370 | Agriculture |
| 2010 | CHEVROLE | TAHOE | 1GNMCAE00AR173805 | PP279293 | 6/22/2022 | 6,329 | 249,795 | Law Enforcement |
| 2011 | CHEVROLE | TAHOE | 1GNLC2E06BR335178 | PP279293 | 6/22/2022 | 6,049 | 254,790 | Law Enforcement |
| 9999 | UNKNOWN | UNKNOWN | 2C3DXAT6FH817601 | PP279296 | 6/30/2022 | | 105,417 | Law Enforcement |
| 2016 | DODGE | CHARGER | 2C3CDXAT2GH175167 | PP279291 | 6/22/2022 | 8,509 | 134,739 | Law Enforcement |
| 2016 | CHEVROLE | CAPRICE | 6G3NS5U27GL236343 | PP279292 | 6/22/2022 | 2,024 | 91,592 | Law Enforcement |
| 2016 | CHEVROLE | CAPRICE | 6G3NS5U24GL234856 | PP279294 | 6/22/2022 | 626 | 108,406 | Law Enforcement |
| 2017 | CHEVROLE | TAHOE | 1GNLCDEC1HR283280 | PP28263 | 9/6/2022 | | 142,130 | Law Enforcement |
| 9999 | UNKNOWN | UNKNOWN | 2C3DXAT2KH532629 | PP282723 | 11/7/2022 | 2,713 | 110,784 | Law Enforcement |
| 2016 | CHEVROLE | SILVERADO | 3GCUKNEC0GG157030 | PP28284 | 12/16/2022 | 3,212 | 107,180 | Law Enforcement |
| 2021 | FORD | EXPEDITION | 1FMJU1HTXMEA00962 | PP286175 | 4/11/2023 | | 47,350 | Facilities Planning |
| 2023 | CHEVROLE | TAHOE | 1GNSCNKD3PR195831 | PP287291 | 6/23/2023 | 8,577 | 8,577 | Law School |
| 2016 | DODGE | CHARGER | 2C3CDXAT7GH175164 | PP286618 | 5/24/2023 | 707 | 113,485 | Law Enforcement |
| 2016 | DODGE | CHARGER | 2C3CDXATOGH175166 | PP286617 | 5/24/2023 | 122,603 | 122,603 | Law Enforcement |
| 2024 | CHEVROLE | EQUINOX | 3GNAXHEGXRL268923 | EXT-20 | | | | |
| 2024 | FORD | EXPEDITION | 1FMJU1F8XREA52016 | | | | | |
| 2024 | FORD | F250 | 1FT7W2BA2RED76942 | | | | | |
| 2003 | DODG | DURANGO | 1D4HS38N53F588416 | PP189627 | 6/10/2003 | | 64,636 | Student Affairs |
| 2003 | FORD | LGT CONVTL | 2FTRX17W83CB11640 | PP189628 | 9/22/2003 | 2,373 | 141,027 | Agriculture |
| 2003 | FORD | LGT CONVTL | 1FTRF17W93NB46121 | PP230325 | 12/6/2002 | 3,018 | 129,281 | Grounds Keeping |
| 2003 | FORD | LGT CONVTL | 1FTRF17W73NB46120 | PP209552 | 12/6/2002 | 1,115 | 50,389 | Agriculture |
| 2005 | FORD | SRW SUPER | 1FTWW30515EB95896 | PP196368 | 3/3/2005 | 1,211 | 89,485 | Agriculture |
| 2007 | FORD | ECONOLINE | 1FBSS31L17DA45999 | PP200706 | 2/2/2007 | 1,726 | 130,574 | Agriculture |
| 2009 | FORD | ECONOLINE | 1FBSS31LX9DA65932 | PP213318 | 5/18/2009 | 7,751 | 111,750 | Educational (LIGO) |
| 2013 | DODG | CARAVAN | 2C4RDGBG4DR757431 | PP227171 | 5/29/2013 | 2,412 | 74,488 | Agriculture |
| 2013 | FORD | EXPLORER | 1FM5K7B83DGC01802 | PP233155 | 2/19/2019 | 3,931 | 36,587 | Agriculture |
| 2017 | FREIGHTLI | CHASSIS | 4UZFCHCY6HCJN4512 | PP256459 | 12/13/2017 | 850 | 18,112 | Agriculture |
| 2008 | FORD | ESCAPE | 1FMCU03Z58KC68582 | PP270597 | 3/31/2021 | 5,317 | 121,126 | Law Enforcement |
| 2010 | DODGE | CHARGER | 2B3AA4CV4AH117594 | PP270710 | 3/31/2021 | | 68,404 | Law Enforcement |
| 2009 | DODGE | CHARGER | 2B3KA43DX9H642439 | PP270713 | 3/31/2021 | 3,162 | 53,842 | Law Enforcement |
| 2020 | FORD | F53 | 1F66F5DN1L0A06506 | PP282684 | 11/30/2021 | 2,233 | 5,271 | Nursing |
| 2020 | FORD | RANGER | 1FTER4FHNL09265 | PP279218 | 5/18/2022 | 6,312 | 14,478 | Agriculture |
| 2022 | FORD | F350 | 1FT8W3BTXNEE22264 | PP279217 | 1/3/2023 | 1,898 | 4,373 | Agriculture |
| 2023 | FORD | ECONOLINE | 1FD4FE4FN5PDD37509 | | | 1,570 | 1,570 | |
| 2023 | FORD | ECONOLINE | 1FD4FE4FN9PDD37366 | | | 1,981 | 1,981 | |

Board of Regents

Form BOR-13

Institution: Southern University System and A&M College

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

| OPERATING BUDGET FEE NAME | Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use. | FY 2023-2024 PRIOR YEAR ACTUAL REVENUE | FY 2024-2025 EXISTING OPERATING BUDGET REVENUE | FY 2025-2026 OPERATING BUDGET REQUEST REVENUE | FY 2024-2025 PERFORMANCE INDICATOR DATA | BOR-13A PAGE AND COLUMN NUMBER |
|---|--|---|---|--|---|--------------------------------------|
| | | | | | | |
| Student Fees: | | | | | | |
| General Registration Fees | | \$ - | \$ 52,380,445 | \$ 57,618,490 | | 1-1 |
| Non-Resident Fees | | \$ - | \$ 12,646,760 | \$ 13,911,436 | | 1-2 |
| Academic Excellence Fees | | \$ - | \$ 1,512,825 | \$ 1,512,825 | | 1-3 |
| Operational Fee | | \$ - | \$ 782,342 | \$ 782,342 | | 2-1 |
| Academic Enhancement Fee | | \$ - | \$ 281,634 | \$ 281,634 | | 2-2 |
| Building Use Fee | | \$ - | \$ 620,000 | \$ 620,000 | | 2-3 |
| Technology Fee | | | | | | 3-1 |
| Energy Surcharge | | \$ - | \$ 459,254 | \$ 459,254 | | 3-2 |
| University/Board-Assessed Fees: | | | | | | |
| Chancellor Endowment | | | \$ - | \$ - | | 3-3 |
| Other University Assessed Fees | | \$ - | \$ 359,411 | \$ 359,411 | | 4-1 |
| Student Self-Assessed Fees: | | | | | | |
| List | | | | | | 4-2 |
| List | | | | | | 4-3 |
| All Other Student Mandated Fees: | | | | | | |
| List | | | | | | 5-1 |
| List | | | | | | 5-2 |
| All Other Student Fees: | | | | | | |
| List | | | | | | 5-3 |
| List | | | | | | 6-1 |
| All Other Non-Student Fees: | | | | | | |
| Administrative Fees | | \$ - | \$ 3,501,195 | \$ 3,501,195 | | 6-2 |
| Carry-Forward Funds | | \$ - | \$ - | \$ - | | 6-3 |
| List | | | | | | 7-1 |
| List | | | | | | 7-2 |
| List | | | | | | 7-3 |
| List | | | | | | 8-1 |
| List | | | | | | 8-2 |
| TOTALS | | \$ - | \$ 72,543,866 | \$ 79,046,587 | \$ - | |

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

Page _____

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

Board of Regents

Form BOR-13A

Institution: Southern University System and A&M College

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2023--2024 | | | FY 2024-2025 | | | FY 2025-2026 | | |
|--|---|------------------------------|--|---|------------------------------|--|---|------------------------------|--|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 General Registration Fee | COLUMN 2 Non-Resident Fee | COLUMN 3 Academic Excellence Fee | COLUMN 1 General Registration Fee | COLUMN 2 Non-Resident Fee | COLUMN 3 Academic Excellence Fee | COLUMN 1 General Registration Fee | COLUMN 2 Non-Resident Fee | COLUMN 3 Academic Excellence Fee |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$ - | \$ - | \$ - | \$ 23,320,997 | \$ 5,630,633 | \$ 673,545 | \$ 25,653,097 | \$ 6,193,696 | \$ 673,545 |
| Other Compensation | \$ - | \$ - | \$ - | \$ 94,031 | \$ 22,703 | \$ 2,716 | \$ 103,435 | \$ 24,973 | \$ 2,716 |
| Related Benefits | \$ - | \$ - | \$ - | \$ 9,530,049 | \$ 2,300,940 | \$ 275,242 | \$ 10,483,054 | \$ 2,531,034 | \$ 275,242 |
| TOTAL SALARIES | \$ - | \$ - | \$ - | \$ 32,945,078 | \$ 7,954,276 | \$ 951,503 | \$ 36,239,586 | \$ 8,749,703 | \$ 951,503 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$ - | \$ - | \$ - | \$ 152,163 | \$ 36,738 | \$ 4,395 | \$ 167,379 | \$ 40,412 | \$ 4,395 |
| Operating Services | \$ - | \$ - | \$ - | \$ 5,072,887 | \$ 1,224,800 | \$ 146,513 | \$ 5,580,176 | \$ 1,347,280 | \$ 146,513 |
| Supplies | \$ - | \$ - | \$ - | \$ 424,643 | \$ 102,526 | \$ 12,264 | \$ 467,107 | \$ 112,779 | \$ 12,264 |
| TOTAL OPERATING EXPENSES | \$ - | \$ - | \$ - | \$ 5,649,692 | \$ 1,364,064 | \$ 163,172 | \$ 6,214,662 | \$ 1,500,471 | \$ 163,172 |
| PROFESSIONAL SERVICES | \$ - | \$ - | \$ - | \$ 514,328 | \$ 124,180 | \$ 14,855 | \$ 565,761 | \$ 136,598 | \$ 14,855 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$ - | \$ - | \$ - | \$ 10,854,732 | \$ 2,620,772 | \$ 313,501 | \$ 11,940,206 | \$ 2,882,849 | \$ 313,501 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | \$ - | \$ - | \$ - | \$ 2,294,425 | \$ 553,967 | \$ 66,266 | \$ 2,523,867 | \$ 609,364 | \$ 66,266 |
| TOTAL OTHER CHARGES | \$ - | \$ - | \$ - | \$ 13,149,157 | \$ 3,174,739 | \$ 379,767 | \$ 14,464,073 | \$ 3,492,213 | \$ 379,767 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$ - | \$ - | \$ - | \$ 122,190 | \$ 29,502 | \$ 3,529 | \$ 134,409 | \$ 32,452 | \$ 3,529 |
| Major Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL ACQ. & MAJOR REPAIRS | \$ - | \$ - | \$ - | \$ 122,190 | \$ 29,502 | \$ 3,529 | \$ 134,409 | \$ 32,452 | \$ 3,529 |
| UNALLOTTED | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL EXPENDITURES & REQUEST | \$ - | \$ - | \$ - | \$ 52,380,445 | \$ 12,646,760 | \$ 1,512,825 | \$ 57,618,490 | \$ 13,911,436 | \$ 1,512,825 |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .

Page ____

Expenditures should include all expenses related to the fee, both direct and indirect.

Board of Regents

Form BOR-13A

Institution: Southern University System and A&M College

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2023--2024 PRIOR YEAR ACTUAL | | | FY 2024-2025 EXISTING OPERATING BUDGET | | | FY 2025-2026 OPERATING BUDGET REQUEST | | |
|--|------------------------------------|----------------------|------------------|---|----------------------|------------------|--|----------------------|------------------|
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 |
| | Operational Fee | Academic Enhancement | Building Use Fee | Operational Fee | Academic Enhancement | Building Use Fee | Operational Fee | Academic Enhancement | Building Use Fee |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$ - | \$ - | \$ - | \$ 348,317 | \$ 125,390 | \$ 276,038 | \$ 348,317 | \$ 125,390 | \$ 276,038 |
| Other Compensation | \$ - | \$ - | \$ - | \$ 1,404 | \$ 506 | \$ 1,113 | \$ 1,404 | \$ 506 | \$ 1,113 |
| Related Benefits | \$ - | \$ - | \$ - | \$ 142,339 | \$ 51,240 | \$ 112,802 | \$ 142,339 | \$ 51,240 | \$ 112,802 |
| TOTAL SALARIES | \$ - | \$ - | \$ - | \$ 492,060 | \$ 177,136 | \$ 389,954 | \$ 492,060 | \$ 177,136 | \$ 389,954 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$ - | \$ - | \$ - | \$ 2,273 | \$ 818 | \$ 1,801 | \$ 2,273 | \$ 818 | \$ 1,801 |
| Operating Services | \$ - | \$ - | \$ - | \$ 75,767 | \$ 27,275 | \$ 60,045 | \$ 75,767 | \$ 27,275 | \$ 60,045 |
| Supplies | \$ - | \$ - | \$ - | \$ 6,342 | \$ 2,283 | \$ 5,026 | \$ 6,342 | \$ 2,283 | \$ 5,026 |
| TOTAL OPERATING EXPENSES | \$ - | \$ - | \$ - | \$ 84,382 | \$ 30,377 | \$ 66,872 | \$ 84,382 | \$ 30,377 | \$ 66,872 |
| PROFESSIONAL SERVICES | \$ - | \$ - | \$ - | \$ 7,682 | \$ 2,765 | \$ 6,088 | \$ 7,682 | \$ 2,765 | \$ 6,088 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$ - | \$ - | \$ - | \$ 162,124 | \$ 58,363 | \$ 128,482 | \$ 162,124 | \$ 58,363 | \$ 128,482 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | \$ - | \$ - | \$ - | \$ 34,269 | \$ 12,336 | \$ 27,158 | \$ 34,269 | \$ 12,336 | \$ 27,158 |
| TOTAL OTHER CHARGES | \$ - | \$ - | \$ - | \$ 196,393 | \$ 70,699 | \$ 155,640 | \$ 196,393 | \$ 70,699 | \$ 155,640 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$ - | \$ - | \$ - | \$ 1,825 | \$ 657 | \$ 1,446 | \$ 1,825 | \$ 657 | \$ 1,446 |
| Major Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL ACQ. & MAJOR REPAIRS | \$ - | \$ - | \$ - | \$ 1,825 | \$ 657 | \$ 1,446 | \$ 1,825 | \$ 657 | \$ 1,446 |
| UNALLOTTED | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL EXPENDITURES & REQUEST | \$ - | \$ - | \$ - | \$ 782,342 | \$ 281,634 | \$ 620,000 | \$ 782,342 | \$ 281,634 | \$ 620,000 |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .

Page ____

Expenditures should include all expenses related to the fee, both direct and indirect.

Board of Regents

Form BOR-13A

Institution: Southern University System and A&M College

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2023--2024 PRIOR YEAR ACTUAL | | | FY 2024-2025 EXISTING OPERATING BUDGET | | | FY 2025-2026 OPERATING BUDGET REQUEST | | |
|--|------------------------------------|-----------------------------------|------------------------|---|-----------------------------------|---------------------|--|-----------------------------------|------------------------|
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 |
| | Energy Surcharge | Other University Assessed Fees | Administrative Fees | Energy Surcharge | Other University Assessed Fees | Administrative Fees | Energy Surcharge | Other University Assessed Fees | Administrative Fees |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$ - | \$ - | \$ - | \$ 204,471 | \$ 160,018 | \$ 1,558,814 | \$ 204,471 | \$ 160,018 | \$ 1,558,814 |
| Other Compensation | \$ - | \$ - | \$ - | \$ 824 | \$ 645 | \$ 6,285 | \$ 824 | \$ 645 | \$ 6,285 |
| Related Benefits | \$ - | \$ - | \$ - | \$ 83,556 | \$ 65,391 | \$ 637,004 | \$ 83,556 | \$ 65,391 | \$ 637,004 |
| TOTAL SALARIES | \$ - | \$ - | \$ - | \$ 288,851 | \$ 226,054 | \$ 2,202,103 | \$ 288,851 | \$ 226,054 | \$ 2,202,103 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$ - | \$ - | \$ - | \$ 1,334 | \$ 1,044 | \$ 10,171 | \$ 1,334 | \$ 1,044 | \$ 10,171 |
| Operating Services | \$ - | \$ - | \$ - | \$ 44,477 | \$ 34,808 | \$ 339,080 | \$ 44,477 | \$ 34,808 | \$ 339,080 |
| Supplies | \$ - | \$ - | \$ - | \$ 3,723 | \$ 2,914 | \$ 28,384 | \$ 3,723 | \$ 2,914 | \$ 28,384 |
| TOTAL OPERATING EXPENSES | \$ - | \$ - | \$ - | \$ 49,535 | \$ 38,766 | \$ 377,635 | \$ 49,535 | \$ 38,766 | \$ 377,635 |
| PROFESSIONAL SERVICES | \$ - | \$ - | \$ - | \$ 4,509 | \$ 3,529 | \$ 34,379 | \$ 4,509 | \$ 3,529 | \$ 34,379 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$ - | \$ - | \$ - | \$ 95,171 | \$ 74,480 | \$ 725,548 | \$ 95,171 | \$ 74,480 | \$ 725,548 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | \$ - | \$ - | \$ - | \$ 20,117 | \$ 15,743 | \$ 153,363 | \$ 20,117 | \$ 15,743 | \$ 153,363 |
| TOTAL OTHER CHARGES | \$ - | \$ - | \$ - | \$ 115,287 | \$ 90,224 | \$ 878,911 | \$ 115,287 | \$ 90,224 | \$ 878,911 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$ - | \$ - | \$ - | \$ 1,071 | \$ 838 | \$ 8,167 | \$ 1,071 | \$ 838 | \$ 8,167 |
| Major Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL ACQ. & MAJOR REPAIRS | \$ - | \$ - | \$ - | \$ 1,071 | \$ 838 | \$ 8,167 | \$ 1,071 | \$ 838 | \$ 8,167 |
| UNALLOTTED | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL EXPENDITURES & REQUEST | \$ - | \$ - | \$ - | \$ 459,254 | \$ 359,411 | \$ 3,501,195 | \$ 459,254 | \$ 359,411 | \$ 3,501,195 |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .

Page _____

Expenditures should include all expenses related to

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

Institution: Southern University and A&M College

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

| OPERATING BUDGET FEE NAME | FY 2025-2026 OPERATING BUDGET REQUEST REVENUE | FY 2025-2026 PERCENT RECOMMENDED FUNDED BY USER GROUP | FY 2025-2026 PERCENT RECOMMENDED FUNDED BY STATE |
|---|--|--|---|
| Student Fees: | | | |
| General Registration Fees | \$ 57,618,490 | 100% | \$0 |
| Non-Resident Fees | \$ 13,911,436 | 100% | \$0 |
| Academic Excellence Fees | \$ 1,512,825 | 100% | \$0 |
| Operational Fee | \$ 782,342 | 100% | \$0 |
| Academic Enhancement Fee | \$ 281,634 | 100% | \$0 |
| Building Use Fee | \$ 620,000 | 100% | \$0 |
| Technology Fee | | | |
| Energy Surcharge | \$ 459,254 | 100% | \$0 |
| University Self-Assessed Fees: | | | |
| Chancellor Endowment | \$ - | 100% | |
| Other University Assessed Fees | \$ 359,411 | 100% | \$0 |
| Student Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Mandated Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Fees: | | | |
| List | | | |
| List | | | |
| All Other Non-Student Fees: | | | |
| Administrative Fees | \$ 3,501,195 | 100% | \$0 |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| | \$ 79,046,587 | 100% | \$0 |

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

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Revenue

| | | Fiscal Year 2023-2024 Actual | | | | | | |
|-------------------------------|---|------------------------------|------------------|--------------------|-----------------------|------------------|----------------------------------|-------|
| Revenue Category: | | Football | Men's Basketball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Program Sales | Total |
| OTHER FINANCIAL SOURCES | Ticket Sales | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Media | | | | | | \$ - | \$ - |
| | Post Season Play (Tourn./Bowl) | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Game Guarantees | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Foundations/Clubs (Other Private Gifts) | | | | | | \$ - | \$ - |
| | Student Athletic Fees* | | | | | | \$ - | \$ - |
| | Parking Fees | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Conference Distributions | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Corporate Sponsorships | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Interest on Investments | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Other Income | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CWSP-Federally Funded Portion | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Other Auxiliary Profits | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Transfers from Unrestricted E&G* | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Transfers from Other Funds | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| | Gender Equity | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total Revenue for Athletics | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Expenditures | Fiscal Year 2023-2024 Actual | | | | | | | | |
|------------------------------|------------------------------|------------------|------------------|------------------|--------------------|-----------------------|------------------|-------------------------------|-------|
| | All Athletic Admin/General | Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Program Sales | Total |
| Salaries/Wages/Student Help | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Extra Help (Temporary) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CWSP | \$ - | //////////////// | //////////////// | //////////////// | //////////////// | //////////////// | //////////////// | \$ - | \$ - |
| Game Guarantees | //////////////// | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Athletic Scholarships | //////////////// | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Med. Insurance/Injury Claims | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Travel | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Charge Backs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Debt Service | \$ - | //////////////// | //////////////// | //////////////// | //////////////// | //////////////// | //////////////// | \$ - | \$ - |
| Other Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transfers to Other Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fund/Account | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Athletic Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Page96

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

| Expenditures | Fiscal Year 2023-2024 Budgeted | | | | | | | | |
|------------------------------|--------------------------------|------------------|------------------|------------------|--------------------|-----------------------|------------------|-------------------------------|---------------|
| | All Athletic Admin/General | Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Program Sales | Total |
| Salaries/Wages/Student Help | \$ 1,428,972 | \$ 939,000 | \$ 450,000 | \$ 196,000 | \$ 98,408 | \$ 625,202 | \$ 357,431 | \$ - | \$ 4,095,013 |
| Fringe Benefits | \$ 444,710 | \$ 296,527 | \$ 142,106 | \$ 61,895 | \$ 31,076 | \$ 194,907 | \$ 112,872 | \$ - | \$ 1,284,093 |
| Extra Help (Temporary) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CWSP | \$ - | //////////////// | //////////////// | //////////////// | //////////////// | //////////////// | //////////////// | \$ - | \$ - |
| Game Guarantees | //////////////// | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Athletic Scholarships | //////////////// | \$ 1,109,363 | \$ 211,268 | \$ 200,298 | \$ 254,978 | \$ 1,113,739 | \$ 491,389 | \$ - | \$ 3,381,035 |
| Med. Insurance/Injury Claims | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Travel | \$ 20,000 | \$ 305,000 | \$ 200,000 | \$ 100,000 | \$ 75,000 | \$ 433,000 | \$ 227,000 | \$ - | \$ 1,360,000 |
| Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating Services | \$ 620,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 16,000 | \$ 10,000 | \$ - | \$ 671,000 |
| Charge Backs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Debt Service | \$ 261,000 | //////////////// | //////////////// | //////////////// | //////////////// | //////////////// | //////////////// | \$ - | \$ 261,000 |
| Other Expenses | \$ 625,000 | \$ 90,000 | \$ 7,500 | \$ 15,000 | \$ 20,000 | \$ 50,500 | \$ 79,000 | \$ - | \$ 887,000 |
| Transfers to Other Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fund/Account | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Athletic Expenses | \$ 3,399,682 | \$ 2,764,890 | \$ 1,010,874 | \$ 573,193 | \$ 479,462 | \$ 2,433,348 | \$ 1,277,692 | \$ - | \$ 11,939,141 |

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

Institution: Southern University and A&M College

| 2023-2024 | | | Mont hs Empl oyed | Athletic Dept. Salary Unrestricted | Athletic Dept Salary Restricted | Charged to Accounts Other Than Athletics | Budgeted Total Salary |
|-----------------------|--|---------------|----------------------------|--|--|---|------------------------------|
| Employee's Name | Position Title | Position Type | | | | | |
| Banks, Roman | Director of Athletics | I | 12 | \$ 296,000 | \$ - | \$ - | \$ 296,000 |
| Bowie, Welton | Operations Manager | I | 12 | \$ 33,840 | \$ - | \$ 58,605 | \$ 92,445 |
| Brown, Orlando | Assistant Equipment Manager - Women Sports | I | 12 | \$ 36,400 | \$ - | \$ - | \$ 36,400 |
| Chalette, Christopher | Assistant Sport Information Director | I | 12 | \$ 16,000 | \$ - | \$ 45,623 | \$ 61,623 |
| Cotton, Marjorie | Business Manager/Travel Coordinator | I | 12 | \$ 56,774 | \$ - | \$ - | \$ 56,774 |
| Donaldson, Candace | Administrative Assistant IV | I | 12 | \$ 33,563 | \$ - | \$ - | \$ 33,563 |
| Major, Theo | Assistant Equipment Manager | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Caesar, Me'Gan | Ticket Manager | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Gray, Friedsburg | Assistant Equipment Manager | I | 12 | \$ 24,000 | \$ - | \$ - | \$ 24,000 |
| TBA | Director of Development | I | 12 | \$ 25,000 | \$ - | \$ - | \$ 25,000 |
| Hunt, Aretha | Assistant Athletics Director for Ticket Operations | I | 12 | \$ 71,520 | \$ - | \$ - | \$ 71,520 |
| | Associate Athletics Director/SID | I | 12 | \$ 88,585 | \$ - | \$ - | \$ 88,585 |
| McKinsey, Mandy | Chief of Staff Assistant | I | 12 | \$ 44,000 | \$ - | \$ - | \$ 44,000 |
| Rankins Denise | Assistant Development Director/Corporate Sponsorship | I | 12 | \$ 95,000 | \$ - | \$ - | \$ 95,000 |
| Rodney, Ajohnee | Chief of Staff | I | 12 | \$ 31,378 | \$ - | \$ - | \$ 31,378 |
| Scott, Wille | Assistant Sport Information Director | I | 12 | \$ 36,900 | \$ - | \$ - | \$ 36,900 |
| Smith, Rosalind | Cashier Ticket Office | I | 12 | \$ 25,312 | \$ - | \$ - | \$ 25,312 |
| Stirgus, LaShonda | CFO for Athletics/SWA | I | 12 | \$ 49,700 | \$ - | \$ - | \$ 49,700 |
| DeBourg, Taylor | Special Assistant to Executive Director | I | 12 | \$ 45,000 | \$ - | \$ - | \$ 45,000 |
| Thomas, Benny | Assistant Facility Manager | I | 12 | \$ 35,000 | \$ - | \$ - | \$ 35,000 |
| Williams, Donnie | Assistant Facility Manager | I | 12 | \$ 35,000 | \$ - | \$ - | \$ 35,000 |
| Dooley, Eric | Head Football Coach | I | 12 | \$ 310,000 | \$ - | \$ - | \$ 310,000 |
| Miller, Damarcus | Offensive Coordinator | I | 12 | \$ 56,000 | \$ - | \$ - | \$ 56,000 |
| Miller, Henry | Defensive Coordinator | I | 12 | \$ 82,500 | \$ - | \$ - | \$ 82,500 |
| Nivens, Damon | Assistant Football Coach | I | 12 | \$ 65,000 | \$ - | \$ - | \$ 65,000 |
| TBA | Assistant Football Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| TBA | Assistant Football Coach | I | 12 | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| Fusilier, Dre | Assistant Football Coach | I | 12 | \$ 51,000 | \$ - | \$ - | \$ 51,000 |
| Graves, Terrance | Assistant Football Coach | I | 12 | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| Totten, Willie | Assistant Football Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| Bailey, Robert | Assistant Football Coach | I | 12 | \$ 54,500 | \$ - | \$ - | \$ 54,500 |
| Wallace, Sean | Assistant Football Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| Jackson, Ricky | Director of Football | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Crenshaw, Christopher | Head Baseball Coach | I | 12 | \$ 110,000 | \$ - | \$ - | \$ 110,000 |
| Dulin, Daniel | Assistant Baseball Coach | I | 12 | \$ 48,000 | \$ - | \$ - | \$ 48,000 |
| Perkins, Theodore | Assistant Baseball Coach | I | 12 | \$ 38,000 | \$ - | \$ - | \$ 38,000 |
| White, Teremine | Head Track & Field Coach | I | 12 | \$ 57,702 | \$ - | \$ - | \$ 57,702 |
| Glover, Freddie | Assistant Track & Field Coach | I | 12 | \$ 40,706 | \$ - | \$ - | \$ 40,706 |
| Conyers, Jeffrey | Head Tennis Coach | I | 12 | \$ 68,000 | \$ - | \$ - | \$ 68,000 |
| Pope, Bobby | Head Golf Coach | I | 12 | \$ 24,000 | \$ - | \$ - | \$ 24,000 |
| Funchess, Carlos | Head Basketball Coach | I | 12 | \$ 150,000 | \$ - | \$ - | \$ 150,000 |
| Carter, Petrece | Assistant Basketball Coach | I | 12 | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| Bonin, Jeremy | Assistant Basketball Coach | I | 12 | \$ 59,500 | \$ - | \$ - | \$ 59,500 |
| Parson, Courtney | Assistant Basketball Coach | I | 12 | \$ 48,000 | \$ - | \$ - | \$ 48,000 |
| Pugh, Thomas | Assistant Basketball Coach | I | 12 | \$ 8,000 | \$ - | \$ - | \$ 8,000 |
| Johnson, Kevin | Head Basketball Coach | I | 12 | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| Richardson, Rashaad | Assistant Basketball Coach | I | 12 | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| TBA | Assistant Basketball Coach | I | 12 | \$ 65,000 | \$ - | \$ - | \$ 65,000 |
| Tavel, Jon | Assistant Basketball Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| Hillman, Jethro | Assistant Basketball Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 |
| Jacobs, Venessa | Head Volleyball Coach | I | 12 | \$ 57,702 | \$ - | \$ - | \$ 57,702 |
| Williams, Ana | Assistant Volleyball Coach | I | 12 | \$ 40,000 | \$ - | \$ - | \$ 40,000 |
| Lolis, Esau | Assistant Track & Field Coach | I | 12 | \$ 12,000 | \$ - | \$ - | \$ 12,000 |
| Williams, Brittney | Head Softball Coach | I | 12 | \$ 59,000 | \$ - | \$ - | \$ 59,000 |
| Watts, Jessie | Assistant Softball Coach | I | 12 | \$ 40,000 | \$ - | \$ - | \$ 40,000 |
| TBA | Assistant Softball Coach | I | 12 | \$ 8,000 | \$ - | \$ - | \$ 8,000 |
| Doyle, Barry | Head Bowling Coach | I | 12 | \$ 36,000 | \$ - | \$ - | \$ 36,000 |
| Fontenot, Jeremy | Head Soccer Coach | I | 12 | \$ 54,440 | \$ - | \$ - | \$ 54,440 |
| TBA | Assistant Soccer Coach | I | 12 | \$ 16,000 | \$ - | \$ - | \$ 16,000 |
| Immel, Laramie | Head Strength & Conditioning Coach | I | 12 | \$ 65,000 | \$ - | \$ - | \$ 65,000 |
| White, Tawanna | Assistant S/C Coach | I | 12 | \$ 59,999 | \$ - | \$ - | \$ 59,999 |
| LaFontain, Nicholas | Assistant S/C Coach | I | 12 | \$ 52,500 | \$ - | \$ - | \$ 52,500 |
| Ware, Courtney | Assistant Track & Field Coach | I | 12 | \$ 37,492 | \$ - | \$ - | \$ 37,492 |
| Sias, Floyd | Head Cheerleaders Coach | I | 12 | \$ 12,000 | \$ - | \$ - | \$ 12,000 |
| TOTAL | | | | \$ 3,845,012 | \$ - | \$ 104,228 | \$ 3,949,240 |

| Revenue | | Fiscal Year 2024-2025 Budgeted | | | | | | |
|--|---|--------------------------------|----------------------|----------------------|-----------------------|----------------------|----------------------------------|---------------|
| Revenue Category: | | Football | Men's Basketball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Program Sales | Total |
| R E V E N U E OTHER FINANCIAL SOURCES | Ticket Sales | \$ 1,300,000 | \$ 65,000 | \$ 15,000 | \$ 20,000 | //////////////////// | \$ - | \$ 1,400,000 |
| | Media | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ - | \$ - |
| | Post Season Play (Tourn./Bowl) | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| | Game Guarantees | \$ 275,000 | \$ 540,000 | \$ 15,000 | \$ 155,000 | //////////////////// | \$ - | \$ 985,000 |
| | Foundations/Clubs (Other Private Gifts) | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ - | \$ - |
| | Student Athletic Fees* | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$ 3,539,500 | \$ 3,539,500 |
| | Parking Fees | \$ 470,000 | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ 470,000 |
| | Conference Distributions | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ 932,000 | \$ 932,000 |
| | Corporate Sponsorships | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| | Interest on Investments | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| | Other Income | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ 1,263,000 | \$ 1,353,000 |
| | CWSP-Federally Funded Portion | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| | Other Auxiliary Profits | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ - | \$ - |
| | Transfers from Unrestricted E&G* | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ 3,474,841 | \$ 3,474,841 |
| | Transfers from Other Funds | \$ - | \$ - | \$ - | \$ - | //////////////////// | \$ 406,550 | \$ 406,550 |
| | Gender Equity | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 |
| Total Revenue for Athletics | | \$ 2,045,000 | \$ 605,000 | \$ 30,000 | \$ 400,000 | \$ 90,000 | \$ 9,615,891 | \$ 12,785,891 |

| Expenditures | Fiscal Year 2024-2025 Budgeted | | | | | | | | |
|--------------------------------|--------------------------------|---------------------|---------------------|-------------------|--------------------|-----------------------|-------------------|----------------------------------|----------------------|
| | All Athletic Admin/General | Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Program Sales | Total |
| Salaries/Wages/Student Help | \$ 1,618,840 | \$ 1,011,388 | \$ 450,000 | \$ 206,880 | \$ 101,590 | \$ 709,716 | \$ 294,887 | \$ - | \$ 4,393,301 |
| Fringe Benefits | \$ 529,240 | \$ 351,065 | \$ 154,113 | \$ 71,112 | \$ 39,608 | \$ 255,479 | \$ 85,694 | \$ - | \$ 1,486,311 |
| Extra Help (Temporary) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CWSP | \$ - | | | | | | | \$ - | \$ - |
| Game Guarantees | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Athletic Scholarships | | \$ 1,002,638 | \$ 277,496 | \$ 178,750 | \$ 231,110 | \$ 1,410,481 | \$ 157,804 | \$ - | \$ 3,258,279 |
| Med. Insurance/Injury Claims | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Travel | \$ 20,000 | \$ 560,000 | \$ 235,000 | \$ 135,000 | \$ 75,000 | \$ 505,000 | \$ 127,500 | \$ - | \$ 1,657,500 |
| Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating Services | \$ 605,000 | \$ 40,000 | \$ - | \$ - | \$ - | \$ 14,000 | \$ 5,000 | \$ - | \$ 664,000 |
| Charge Backs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Debt Service | \$ 261,000 | | | | | | | \$ - | \$ 261,000 |
| Other Expenses (Detail) | \$ 710,000 | \$ 150,000 | \$ 10,000 | \$ 25,000 | \$ 25,000 | \$ 73,000 | \$ 72,500 | \$ - | \$ 1,065,500 |
| Transfers to Other Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fund/Account (List) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Athletic Expenses | \$ 3,744,080 | \$ 3,115,091 | \$ 1,126,609 | \$ 616,742 | \$ 472,308 | \$ 2,967,676 | \$ 743,385 | \$ - | \$ 12,785,891 |

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

Institution: Southern University and A&M College

| 2024-2025 | | | | | | | | Budgeted |
|-----------------------|--|---------------|----------------------------|--|--|---|--------------|----------|
| Employee's Name | Position Title | Position Type | Mont hs Empl oyed | Athletic Dept. Salary Unrestricted | Athletic Dept Salary Restricted | Charged to Accounts Other Than Athletics | Total Salary | |
| Banks, Roman | Director of Athletics | I | 12 | \$ 306,000 | \$ - | \$ - | \$ 306,000 | |
| Bowie, Welton | Operations Manager | I | 12 | \$ 33,840 | \$ - | \$ 58,605 | \$ 92,445 | |
| Brown, Orlando | Assistant Equipment Manager - Women Sports | I | 12 | \$ 43,888 | \$ - | \$ - | \$ 43,888 | |
| Chalette, Christopher | Assistant Sport Information Director | I | 12 | \$ 16,000 | \$ - | \$ 45,623 | \$ 61,623 | |
| Cotton, Marjorie | Business Manager/Travel Coordinator | I | 12 | \$ 56,774 | \$ - | \$ - | \$ 56,774 | |
| Donaldson, Candace | Administrative Assistant IV | I | 12 | \$ 33,563 | \$ - | \$ - | \$ 33,563 | |
| Major, Theo | Assistant Equipment Manager | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 | |
| Caesar, Me'Gan | Ticket Manager | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 | |
| Gray, Friedsburg | Assistant Equipment Manager | I | 12 | \$ 24,000 | \$ - | \$ - | \$ 24,000 | |
| Smith, Philip | Director of Development | I | 12 | \$ 25,000 | \$ - | \$ - | \$ 25,000 | |
| Hunt, Aretha | Assistant Athletics Director for Ticket Operations | I | 12 | \$ 85,720 | \$ - | \$ - | \$ 85,720 | |
| Kirschner II, Rodney | Associate Athletics Director/SID | I | 12 | \$ 88,585 | \$ - | \$ - | \$ 88,585 | |
| McKinsey, Mandy | Chief of Staff Assistant | I | 12 | \$ 44,000 | \$ - | \$ - | \$ 44,000 | |
| Rankins Denise | Assistant Development Director/Corporate Sponsorship | I | 12 | \$ 95,000 | \$ - | \$ - | \$ 95,000 | |
| Rodney, Ajohnnee | Chief of Staff | I | 12 | \$ 31,378 | \$ - | \$ - | \$ 31,378 | |
| Scott, Wille | Assistant Sport Information Director | I | 12 | \$ 36,900 | \$ - | \$ - | \$ 36,900 | |
| Smith, Rosalind | Cashier Ticket Office | I | 12 | \$ 45,311 | \$ - | \$ - | \$ 45,311 | |
| Stirgus, LaShonda | CFO for Athletics/SWA | I | 12 | \$ 37,881 | \$ - | \$ - | \$ 37,881 | |
| DeBourg, Taylor | Special Assistant to Executive Director | I | 12 | \$ 45,000 | \$ - | \$ - | \$ 45,000 | |
| Thomas, Benny | Assistant Facility Manager | I | 12 | \$ 35,000 | \$ - | \$ - | \$ 35,000 | |
| Williams, Donnie | Assistant Facility Manager | I | 12 | \$ 35,000 | \$ - | \$ - | \$ 35,000 | |
| Graves, Terrance | Head Football Coach | I | 12 | \$ 250,000 | \$ - | \$ - | \$ 250,000 | |
| Miller, Damarcus | Offensive Coordinator | I | 12 | \$ 56,000 | \$ - | \$ - | \$ 56,000 | |
| Miller, Henry | Defensive Coordinator | I | 12 | \$ 92,500 | \$ - | \$ - | \$ 92,500 | |
| Nivens, Damon | Assistant Football Coach | I | 12 | \$ 65,000 | \$ - | \$ - | \$ 65,000 | |
| Frederick, Mark | Assistant Football Coach | I | 12 | \$ 95,000 | \$ - | \$ - | \$ 95,000 | |
| Scott, Christopher | Assistant Football Coach | I | 12 | \$ 43,888 | \$ - | \$ - | \$ 43,888 | |
| Burrell, Quentin | Assistant Football Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 | |
| Todd, Everett | Assistant Football Coach | I | 12 | \$ 75,000 | \$ - | \$ - | \$ 75,000 | |
| Totten, Willie | Assistant Football Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 | |
| McNair, Freddie | Assistant Football Coach | I | 12 | \$ 59,500 | \$ - | \$ - | \$ 59,500 | |
| Moore, Randall | Strength & Conditioning FB | I | 12 | \$ 59,500 | \$ - | \$ - | \$ 59,500 | |
| Wallace, Sean | Assistant Football Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 | |
| Jackson, Ricky | Director of Football | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 | |
| Crenshaw, Christopher | Head Baseball Coach | I | 12 | \$ 110,000 | \$ - | \$ - | \$ 110,000 | |
| TBA | Assistant Baseball Coach PT | I | 6 | \$ 3,000 | \$ - | \$ - | \$ 3,000 | |
| TBA | Assistant Baseball Coach | I | 12 | \$ 50,000 | \$ - | \$ - | \$ 50,000 | |
| Perkins, Theodore | Assistant Baseball Coach | I | 12 | \$ 43,880 | \$ - | \$ - | \$ 43,880 | |
| White, Teremine | Head Track & Field Coach | I | 12 | \$ 57,702 | \$ - | \$ - | \$ 57,702 | |
| Glover, Freddie | Assistant Track & Field Coach | I | 12 | \$ 43,888 | \$ - | \$ - | \$ 43,888 | |
| Conyers, Jeffrey | Head Tennis Coach | I | 12 | \$ 68,000 | \$ - | \$ - | \$ 68,000 | |
| Pope, Bobby | Head Golf Coach | I | 12 | \$ 24,000 | \$ - | \$ - | \$ 24,000 | |
| Smith, Philip | Assistant Golf Coach | I | 12 | \$ 45,000 | \$ - | \$ - | \$ 45,000 | |
| Funcheon, Carlos | Head Basketball Coach | I | 12 | \$ 150,000 | \$ - | \$ - | \$ 150,000 | |
| Carter, Petrece | Assistant Basketball Coach | I | 12 | \$ 75,000 | \$ - | \$ - | \$ 75,000 | |
| Bonin, Jeremy | Assistant Basketball Coach | I | 12 | \$ 59,500 | \$ - | \$ - | \$ 59,500 | |
| Parson, Courtney | Assistant Basketball Coach | I | 12 | \$ 48,000 | \$ - | \$ - | \$ 48,000 | |
| Pugh, Thomas | Assistant Basketball Coach | I | 6 | \$ 8,000 | \$ - | \$ - | \$ 8,000 | |
| Johnson, Kevin | Head Basketball Coach | I | 12 | \$ 200,000 | \$ - | \$ - | \$ 200,000 | |
| Richardson, Rashaad | Assistant Basketball Coach | I | 12 | \$ 75,000 | \$ - | \$ - | \$ 75,000 | |
| Bailey, Michael | Assistant Basketball Coach | I | 12 | \$ 65,000 | \$ - | \$ - | \$ 65,000 | |
| Tavel, Jon | Assistant Basketball Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 | |
| Hillman, Jethro | Assistant Basketball Coach | I | 12 | \$ 55,000 | \$ - | \$ - | \$ 55,000 | |
| Barnes, Dawn | Head Volleyball Coach | I | 12 | \$ 70,000 | \$ - | \$ - | \$ 70,000 | |
| TBA | Assistant Volleyball Coach | I | 12 | \$ 43,888 | \$ - | \$ - | \$ 43,888 | |
| Lolis, Esau | Assistant Track & Field Coach | I | 12 | \$ 12,000 | \$ - | \$ - | \$ 12,000 | |
| Williams, Brittney | Head Softball Coach | I | 12 | \$ 59,000 | \$ - | \$ - | \$ 59,000 | |
| Watts, Jessie | Assistant Softball Coach | I | 12 | \$ 43,888 | \$ - | \$ - | \$ 43,888 | |
| Sanford, Joshua | Assistant Softball Coach | I | 12 | \$ 8,000 | \$ - | \$ - | \$ 8,000 | |
| Doyle, Barry | Head Bowling Coach | I | 12 | \$ 45,000 | \$ - | \$ - | \$ 45,000 | |
| Fontenot, Jeremy | Head Soccer Coach | I | 12 | \$ 54,440 | \$ - | \$ - | \$ 54,440 | |
| TBA | Assistant Soccer Coach | I | 12 | \$ 10,000 | \$ - | \$ - | \$ 10,000 | |
| Immel, Laramie | Head Strength & Conditioning Coach | I | 12 | \$ 65,000 | \$ - | \$ - | \$ 65,000 | |
| White, Tawanna | Assistant S/C Coach | I | 12 | \$ 59,999 | \$ - | \$ - | \$ 59,999 | |
| | Assistant S/C Coach | I | 12 | \$ - | \$ - | \$ - | \$ - | |
| Ware, Courtney | Assistant Track & Field Coach | I | 12 | \$ 43,888 | \$ - | \$ - | \$ 43,888 | |
| Sias, Floyd | Head Cheerleaders Coach | I | 12 | \$ 12,000 | \$ - | \$ - | \$ 12,000 | |
| TOTAL | | | | \$ 3,993,301 | \$ - | \$ 104,228 | \$ 4,097,528 | |