



Southern University  
**Baton Rouge Campus**

**Operating Budget**  
Fiscal Year 2025-2026  
August 15, 2025

**Higher Education**  
**Operating Fund Budget**  
**Fiscal Year Ending June 30, 2026**

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

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

**Telephone Number:** (225) 771-5021

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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.

**John K. Pierre**

John K. Pierre (Aug 3, 2025 12:20:00 CDT)

*Signature*

**John K. Pierre**

*Name*

**Chancellor**

*Title*



Dennis Shields (Aug 5, 2025 17:10:04 EDT)

*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 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$34,799,563	\$25,730,701	(\$9,068,862)	(26.06%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$6,507,422	\$1,847,009	(\$4,660,413)	(71.62%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$1,795,961	\$1,828,997	\$33,036	1.84%
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	\$3,700,000	\$0	(\$3,700,000)	(100.00%)
First Responder Fund	\$0	\$1,000,000	\$0	(\$1,000,000)	(100.00%)
Education Excellence Fund	\$0	\$11,461	\$18,012	\$6,551	57.16%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$41,306,985</b>	<b>\$27,577,710</b>	<b>(\$13,729,275)</b>	<b>(33.24%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$4,476,791</b>	<b>\$4,476,791</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$73,543,866</b>	<b>\$73,543,866</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$119,327,642</b>	<b>\$105,598,367</b>	<b>(\$13,729,275)</b>	<b>(11.51%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$40,934,463	\$40,100,497	(\$833,966)	(2.04%)
Research	\$0	\$385,465	\$384,123	(\$1,342)	(0.35%)
Public Service	\$0	\$690,502	\$758,263	\$67,761	9.81%
Academic Support**	\$0	\$12,428,353	\$11,905,845	(\$522,508)	(4.20%)
Student Services	\$0	\$4,211,866	\$4,714,896	\$503,030	11.94%
Institutional Services	\$0	\$10,804,266	\$11,530,083	\$725,817	6.72%
Scholarships/Fellowships	\$0	\$19,491,229	\$15,009,526	(\$4,481,703)	(22.99%)
Plant Operations/Maintenance	\$0	\$19,727,940	\$12,504,649	(\$7,223,291)	(36.61%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$108,674,084</b>	<b>\$96,907,882</b>	<b>(\$11,766,202)</b>	<b>(10.83%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$6,953,717	\$4,990,644	(\$1,963,073)	(28.23%)
Athletics	\$0	\$3,699,841	\$3,699,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$119,327,642</b>	<b>\$105,598,367</b>	<b>(\$13,729,275)</b>	<b>(11.51%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$50,052,036	\$50,211,313	\$159,277	0.32%
Other Compensation	\$0	\$201,377	\$201,377	\$0	0.00%
Related Benefits	\$0	\$20,447,807	\$20,288,885	(\$158,922)	(0.78%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$70,701,220</b>	<b>\$70,701,575</b>	<b>\$355</b>	<b>0.00%</b>
Travel	\$0	\$325,870	\$337,570	\$11,700	3.59%
Operating Services	\$0	\$10,864,205	\$8,341,651	(\$2,522,554)	(23.22%)
Supplies	\$0	\$909,411	\$835,411	(\$74,000)	(8.14%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$12,099,486</b>	<b>\$9,514,632</b>	<b>(\$2,584,854)</b>	<b>(21.36%)</b>
Professional Services	\$0	\$1,101,480	\$1,101,480	\$0	0.00%
Other Charges	\$0	\$28,210,058	\$19,028,355	(\$9,181,703)	(32.55%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$6,953,717	\$4,990,644	(\$1,963,073)	(28.23%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$36,265,255</b>	<b>\$25,120,479</b>	<b>(\$11,144,776)</b>	<b>(30.73%)</b>
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%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$261,681</b>	<b>\$261,681</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$119,327,642</b>	<b>\$105,598,367</b>	<b>(\$13,729,275)</b>	<b>(11.51%)</b>

## Board of Regents

Institution: Southern University Baton Rouge Campus

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACUTAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$4,436,400</b>	<b>\$4,476,791</b>	<b>\$40,391</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$52,713,190	\$52,462,325	(\$250,865)
Non-Resident Fees	\$0	\$13,041,066	\$13,543,623	\$502,557
Academic Excellence Fee	\$0	\$1,536,900	\$1,584,057	\$47,157
Operational Fee	\$0	\$789,868	\$805,767	\$15,899
Academic Enhancement Fee	\$0	\$303,526	\$303,526	\$0
Building Use Fee	\$0	\$312,347	\$312,347	\$0
Building Use Fee - Act 426	\$0	\$146,987	\$146,987	(\$0)
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	\$343,741	\$379,406	\$35,665
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$69,646,879</b>	<b>\$69,997,292</b>	<b>\$350,413</b>
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	\$3,896,987	\$3,546,574	(\$350,413)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$73,543,866</b>	<b>\$73,543,866</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$77,980,266</b>	<b>\$78,020,657</b>	<b>\$40,391</b>

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

Institution: Southern University Baton Rouge Campus

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$34,799,563	100.00%	\$0	0.00%	\$34,799,563	16.96%	\$25,730,701	100.00%	\$0	0.00%	\$25,730,701	13.35%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,507,422	100.00%	\$0	0.00%	\$6,507,422	3.17%	\$1,847,009	100.00%	\$0	0.00%	\$1,847,009	0.96%
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)	\$1,795,961	100.00%	\$0	0.00%	\$1,795,961	0.88%	\$1,828,997	100.00%	\$0	0.00%	\$1,828,997	0.95%
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	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	1.80%	\$0	0.00%	\$0	0.00%	\$0	0.00%
First Responder Fund	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$11,461	100.00%	\$0	0.00%	\$11,461	100.00%	\$18,012	100.00%	\$0	0.00%	\$18,012	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%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
											\$0	0.00%
<b>Total State Funds</b>	<b>\$41,306,985</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$41,306,985</b>	<b>20.13%</b>	<b>\$27,577,710</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$27,577,710</b>	<b>14.31%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$4,436,400	100.00%	\$0	0.00%	\$4,436,400	5.16%	\$4,476,791	100.00%	\$0	0.00%	\$4,476,791	5.14%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$4,436,400</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,436,400</b>	<b>2.16%</b>	<b>\$4,476,791</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,476,791</b>	<b>2.32%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$52,713,190	100.00%	\$0	0.00%	\$52,713,190	25.69%	\$52,462,325	100.00%	\$0	0.00%	\$52,462,325	27.22%
Non-Resident Fees:	\$13,041,066	100.00%	\$0	0.00%	\$13,041,066	6.36%	\$13,543,623	100.00%	\$0	0.00%	\$13,543,623	7.03%
Academic Excellence Fee:	\$1,536,900	100.00%	\$0	0.00%	\$1,536,900	0.75%	\$1,584,057	100.00%	\$0	0.00%	\$1,584,057	0.82%
Operational Fee:	\$789,868	100.00%	\$0	0.00%	\$789,868	0.38%	\$805,767	100.00%	\$0	0.00%	\$805,767	0.42%
Student Athletic Fees	\$0	0.00%	\$3,539,500	100.00%	\$3,539,500	100.00%	\$0	0.00%	\$3,626,000	100.00%	\$3,626,000	100.00%
Other Total	\$1,565,855	16.92%	\$7,688,910	83.08%	\$9,254,765	4.51%	\$1,601,520	16.71%	\$7,983,695	83.29%	\$9,585,215	4.97%
<b>Total Student Fees:</b>	<b>\$69,646,879</b>	<b>86.12%</b>	<b>\$11,228,410</b>	<b>13.88%</b>	<b>\$80,875,289</b>	<b>39.41%</b>	<b>\$69,997,292</b>	<b>85.77%</b>	<b>\$11,609,695</b>	<b>14.23%</b>	<b>\$81,606,987</b>	<b>42.34%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$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	0.93%	\$0	0.00%	\$1,901,449	100.00%	\$1,901,449	0.99%
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%	\$5,546,550	100.00%	\$5,546,550	2.70%	\$0	0.00%	\$5,564,550	100.00%	\$5,564,550	2.89%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$14,821,169	100.00%	\$14,821,169	7.22%	\$0	0.00%	\$15,657,098	100.00%	\$15,657,098	8.12%
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	0.05%	\$0	0.00%	\$104,868	100.00%	\$104,868	0.05%
Other Self-Generated Funds	\$3,896,987	100.00%	\$0	0.00%	\$3,896,987	1.90%	\$3,546,574	100.00%	\$0	0.00%	\$3,546,574	1.84%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$73,543,866</b>	<b>68.64%</b>	<b>\$33,602,446</b>	<b>31.36%</b>	<b>\$107,146,312</b>	<b>52.22%</b>	<b>\$73,543,866</b>	<b>67.86%</b>	<b>\$34,837,660</b>	<b>32.14%</b>	<b>\$108,381,526</b>	<b>56.23%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$9,368,288	100.00%	\$9,368,288	4.57%	\$0	0.00%	\$9,368,288	100.00%	\$9,368,288	4.86%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$24,103,436	100.00%	\$24,103,436	11.75%	\$0	0.00%	\$24,103,436	100.00%	\$24,103,436	12.51%
Other	\$0	0.00%	\$18,831,251	100.00%	\$18,831,251	9.18%	\$0	0.00%	\$18,831,251	100.00%	\$18,831,251	9.77%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$52,302,975</b>	<b>100.00%</b>	<b>\$52,302,975</b>	<b>25.49%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$52,302,975</b>	<b>100.00%</b>	<b>\$52,302,975</b>	<b>27.14%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$119,287,251</b>	<b>58.13%</b>	<b>\$85,905,421</b>	<b>41.87%</b>	<b>\$205,192,672</b>	<b>100.00%</b>	<b>\$105,598,367</b>	<b>54.79%</b>	<b>\$87,140,635</b>	<b>45.21%</b>	<b>\$192,739,002</b>	<b>100.00%</b>

## Form BOR-3

## Revenue Sources - Unrestricted &amp; Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$25,730,701	100.00%	\$0	0.00%	\$25,730,701	13.35%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,847,009	100.00%	\$0	0.00%	\$1,847,009	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%	\$1,828,997	100.00%	\$0	0.00%	\$1,828,997	0.95%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
First Responder Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,012	100.00%	\$0	0.00%	\$18,012	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%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
											\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$27,577,710</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$27,577,710</b>	<b>14.31%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,476,791	100.00%	\$0	0.00%	\$4,476,791	5.14%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,476,791</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,476,791</b>	<b>2.32%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$52,462,325	100.00%	\$0	0.00%	\$52,462,325	27.22%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,543,623	100.00%	\$0	0.00%	\$13,543,623	7.03%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,584,057	100.00%	\$0	0.00%	\$1,584,057	0.82%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$805,767	100.00%	\$0	0.00%	\$805,767	0.42%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,626,000	100.00%	\$3,626,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,601,520	16.71%	\$7,983,695	83.29%	\$9,585,215	4.97%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$69,997,292</b>	<b>85.77%</b>	<b>\$11,609,695</b>	<b>14.23%</b>	<b>\$81,606,987</b>	<b>42.34%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$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	0.99%
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%	\$5,564,550	100.00%	\$5,564,550	2.89%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,657,098	100.00%	\$15,657,098	8.12%
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%	\$3,546,574	100.00%	\$0	0.00%	\$3,546,574	1.84%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$73,543,866</b>	<b>67.86%</b>	<b>\$34,837,660</b>	<b>32.14%</b>	<b>\$108,381,526</b>	<b>56.23%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,368,288	100.00%	\$9,368,288	4.86%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$24,103,436	100.00%	\$24,103,436	12.51%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,831,251	100.00%	\$18,831,251	9.77%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$52,302,975</b>	<b>100.00%</b>	<b>\$52,302,975</b>	<b>27.14%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$105,598,367</b>	<b>54.79%</b>	<b>\$87,140,635</b>	<b>45.21%</b>	<b>\$192,739,002</b>	<b>100.00%</b>

## Board of Regents

Institution: Southern University Baton Rouge Campus

## Form BOR-3A Other Revenue Detail

## Revenue Sources - Unrestricted &amp; Restricted

Source:	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$303,526	\$0	\$303,526	\$0
Building Use Fee	\$0	\$0	\$312,347	\$0	\$312,347	\$0
Building Use Fee - Act 426	\$0	\$0	\$146,987	\$0	\$146,987	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$646,400	\$0	\$941,185
Energy Surcharge	\$0	\$0	\$459,254	\$0	\$459,254	\$0
University Self-Assessed Fees	\$0	\$0	\$343,741	\$0	\$379,406	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$7,042,510	\$0	\$7,042,510
Student Athletic Fees	\$0	\$0	\$0	\$3,539,500	\$0	\$3,626,000
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Student Fees</b>	\$0	\$0	\$1,565,855	\$11,228,410	\$1,601,520	\$11,609,695
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	\$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 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$28,674,487	\$28,135,535	(\$538,952)
Other Compensation	\$0	\$150,000	\$150,000	\$0
Related Benefits	\$0	\$11,117,158	\$10,822,144	(\$295,014)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$39,941,645</b>	<b>\$39,107,679</b>	<b>(\$833,966)</b>
Travel	\$0	\$106,370	\$106,370	\$0
Operating Services	\$0	\$546,100	\$546,100	\$0
Supplies	\$0	\$235,086	\$235,086	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$887,556</b>	<b>\$887,556</b>	<b>\$0</b>
Professional Services	\$0	\$12,230	\$12,230	\$0
Other Charges	\$0	\$60,000	\$60,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$72,230</b>	<b>\$72,230</b>	<b>\$0</b>
General Acquisitions	\$0	\$33,032	\$33,032	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$33,032</b>	<b>\$33,032</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$40,934,463</b>	<b>\$40,100,497</b>	<b>(\$833,966)</b>
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$268,570	\$268,570	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$99,645	\$98,303	(\$1,342)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$368,215</b>	<b>\$366,873</b>	<b>(\$1,342)</b>
Travel	\$0	\$2,000	\$2,000	\$0
Operating Services	\$0	\$11,500	\$11,500	\$0
Supplies	\$0	\$3,750	\$3,750	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,250</b>	<b>\$17,250</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$385,465</b>	<b>\$384,123</b>	<b>(\$1,342)</b>
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$472,453	\$524,396	\$51,943
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$207,549	\$223,367	\$15,818
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$680,002</b>	<b>\$747,763</b>	<b>\$67,761</b>
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$0	\$6,500	\$6,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$690,502</b>	<b>\$758,263</b>	<b>\$67,761</b>



## Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$7,569,474	\$7,210,583	(\$358,891)
Other Compensation	\$0	\$6,777	\$6,777	\$0
Related Benefits	\$0	\$3,109,120	\$2,945,659	(\$163,461)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,685,371</b>	<b>\$10,163,019</b>	<b>(\$522,352)</b>
Travel	\$0	\$56,750	\$56,750	\$0
Operating Services	\$0	\$296,640	\$296,484	(\$156)
Supplies	\$0	\$122,810	\$122,810	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$476,200</b>	<b>\$476,044</b>	<b>(\$156)</b>
Professional Services	\$0	\$956,000	\$956,000	\$0
Other Charges	\$0	\$173,133	\$173,133	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,129,133</b>	<b>\$1,129,133</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$137,649</b>	<b>\$137,649</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$12,428,353</b>	<b>\$11,905,845</b>	<b>(\$522,508)</b>
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$2,584,704	\$2,961,706	\$377,002
Other Compensation	\$0	\$20,000	\$20,000	\$0
Related Benefits	\$0	\$1,120,929	\$1,239,957	\$119,028
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,725,633</b>	<b>\$4,221,663</b>	<b>\$496,030</b>
Travel	\$0	\$60,625	\$62,325	\$1,700
Operating Services	\$0	\$228,858	\$233,158	\$4,300
Supplies	\$0	\$74,750	\$75,750	\$1,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$364,233</b>	<b>\$371,233</b>	<b>\$7,000</b>
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
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$62,000	\$62,000	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,211,866</b>	<b>\$4,714,896</b>	<b>\$503,030</b>
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$7,233,310	\$7,790,163	\$556,853
Other Compensation	\$0	\$20,500	\$20,500	\$0
Related Benefits	\$0	\$3,222,463	\$3,381,427	\$158,964
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,476,273</b>	<b>\$11,192,090</b>	<b>\$715,817</b>
Travel	\$0	\$98,625	\$108,625	\$10,000
Operating Services	\$0	(\$79,552)	(\$79,552)	\$0
Supplies	\$0	\$183,315	\$183,315	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$202,388</b>	<b>\$212,388</b>	<b>\$10,000</b>
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
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$106,605</b>	<b>\$106,605</b>	<b>\$0</b>
General Acquisitions	\$0	\$19,000	\$19,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$10,804,266</b>	<b>\$11,530,083</b>	<b>\$725,817</b>

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

Institution: Southern University Baton Rouge Campus

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$19,491,229	\$15,009,526	(\$4,481,703)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$19,491,229</b>	<b>\$15,009,526</b>	<b>(\$4,481,703)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$19,491,229</b>	<b>\$15,009,526</b>	<b>(\$4,481,703)</b>
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$3,249,038	\$3,320,360	\$71,322
Other Compensation	\$0	\$4,100	\$4,100	\$0
Related Benefits	\$0	\$1,570,943	\$1,578,028	\$7,085
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,824,081</b>	<b>\$4,902,488</b>	<b>\$78,407</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$9,854,159	\$7,327,461	(\$2,526,698)
Supplies	\$0	\$287,200	\$212,200	(\$75,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$10,141,359</b>	<b>\$7,539,661</b>	<b>(\$2,601,698)</b>
Professional Services	\$0	\$27,000	\$27,000	\$0
Other Charges	\$0	\$4,725,500	\$25,500	(\$4,700,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,752,500</b>	<b>\$52,500</b>	<b>(\$4,700,000)</b>
General Acquisitions	\$0	\$10,000	\$10,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$19,727,940</b>	<b>\$12,504,649</b>	<b>(\$7,223,291)</b>
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$50,052,036	\$50,211,313	\$159,277
Other Compensation	\$0	\$201,377	\$201,377	\$0
Related Benefits	\$0	\$20,447,807	\$20,288,885	(\$158,922)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$70,701,220</b>	<b>\$70,701,575</b>	<b>\$355</b>
Travel	\$0	\$325,870	\$337,570	\$11,700
Operating Services	\$0	\$10,864,205	\$8,341,651	(\$2,522,554)
Supplies	\$0	\$909,411	\$835,411	(\$74,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$12,099,486</b>	<b>\$9,514,632</b>	<b>(\$2,584,854)</b>
Professional Services	\$0	\$1,101,480	\$1,101,480	\$0
Other Charges	\$0	\$24,510,217	\$15,328,514	(\$9,181,703)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$25,611,697</b>	<b>\$16,429,994</b>	<b>(\$9,181,703)</b>
General Acquisitions	\$0	\$62,032	\$62,032	\$0
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$62,000	\$62,000	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$261,681</b>	<b>\$261,681</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$108,674,084</b>	<b>\$96,907,882</b>	<b>(\$11,766,202)</b>

## Summary of Functional Costs

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,953,717	\$4,990,644	(\$1,963,073)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$6,953,717</b>	<b>\$4,990,644</b>	<b>(\$1,963,073)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$6,953,717</b>	<b>\$4,990,644</b>	<b>(\$1,963,073)</b>
Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,699,841	\$3,699,841	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,699,841</b>	<b>\$3,699,841</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,699,841</b>	<b>\$3,699,841</b>	<b>\$0</b>

## Summary of Functional Costs

Other	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$0	\$50,052,036	\$50,211,313	\$159,277
Other Compensation	\$0	\$201,377	\$201,377	\$0
Related Benefits	\$0	\$20,447,807	\$20,288,885	(\$158,922)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$70,701,220</b>	<b>\$70,701,575</b>	<b>\$355</b>
Travel	\$0	\$325,870	\$337,570	\$11,700
Operating Services	\$0	\$10,864,205	\$8,341,651	(\$2,522,554)
Supplies	\$0	\$909,411	\$835,411	(\$74,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$12,099,486</b>	<b>\$9,514,632</b>	<b>(\$2,584,854)</b>
Professional Services	\$0	\$1,101,480	\$1,101,480	\$0
Other Charges	\$0	\$28,210,058	\$19,028,355	(\$9,181,703)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$6,953,717	\$4,990,644	(\$1,963,073)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$36,265,255</b>	<b>\$25,120,479</b>	<b>(\$11,144,776)</b>
General Acquisitions	\$0	\$62,032	\$62,032	\$0
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$62,000	\$62,000	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$261,681</b>	<b>\$261,681</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$119,327,642</b>	<b>\$105,598,367</b>	<b>(\$13,729,275)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>INSTRUCTIONAL</b>				
<b>Family and Consumer Science - 22114</b>				
Personal Services:				
Salaries	\$ -	\$ 41,100	\$ 42,744	\$ 1,644
Other Compensation	-	-	-	-
Related Benefits	-	14,591	14,960	369
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 55,691</b>	<b>\$ 57,704</b>	<b>\$ 2,013</b>
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 59,441</b>	<b>\$ 61,454</b>	<b>\$ 2,013</b>
<b>Human Nutrition - 22115</b>				
Personal Services:				
Salaries	\$ -	\$ 342,078	\$ 311,166	\$ (30,912)
Other Compensation	-	-	-	-
Related Benefits	-	121,438	108,908	(12,530)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 463,516</b>	<b>\$ 420,074</b>	<b>\$ (43,442)</b>
Travel	-	-	-	-
Operating Services	-	5,500	5,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 474,016</b>	<b>\$ 430,574</b>	<b>\$ (43,442)</b>
<b>Urban Forestry - 22117</b>				
Personal Services:				
Salaries	\$ -	\$ 528,712	\$ 620,377	\$ 91,665
Other Compensation	-	-	-	-
Related Benefits	-	187,693	217,132	29,439
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 716,405</b>	<b>\$ 837,509</b>	<b>\$ 121,104</b>
Travel	-	-	-	-
Operating Services	-	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 719,555</b>	<b>\$ 840,659</b>	<b>\$ 121,104</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Animal Science - 22120</b>				
Personal Services:				
Salaries	\$ -	\$ 210,345	\$ 138,717	\$ (71,628)
Other Compensation	-	-	-	-
Related Benefits	-	74,672	48,551	(26,121)
<b>Total Personal Services</b>	\$ -	\$ 285,017	\$ 187,268	\$ (97,749)
Travel	-	-	-	-
Operating Services	-	1,850	1,850	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 287,867	\$ 190,118	\$ (97,749)
<b>Agricultural Economics/Agri-Business - 22129</b>				-
Personal Services:				
Salaries	\$ -	\$ 75,657	\$ 75,657	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	26,858	26,480	(378)
<b>Total Personal Services</b>	\$ -	\$ 102,515	\$ 102,137	\$ (378)
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 106,515	\$ 106,137	\$ (378)
<b>Clothing and Textiles - 22130</b>				
Personal Services:				
Salaries	\$ -	\$ 252,677	\$ 256,677	\$ 4,000
Other Compensation	-	-	-	-
Related Benefits	-	89,700	89,837	137
<b>Total Personal Services</b>	\$ -	\$ 342,377	\$ 346,514	\$ 4,137
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 344,877	\$ 349,014	\$ 4,137

**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Child Development - 22131</b>				
Personal Services:				
Salaries	\$ -	\$ 246,584	\$ 250,584	\$ 4,000
Other Compensation	-	-	-	-
Related Benefits	-	87,537	87,704	167
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 334,121</b>	<b>\$ 338,288</b>	<b>\$ 4,167</b>
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 336,621</b>	<b>\$ 340,788</b>	<b>\$ 4,167</b>
<b>English - 22173</b>				
Personal Services:				
Salaries	\$ -	\$ 1,536,365	\$ 1,538,084	\$ 1,719
Other Compensation	-	-	-	-
Related Benefits	-	545,410	538,329	(7,081)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 2,081,775</b>	<b>\$ 2,076,413</b>	<b>\$ (5,362)</b>
Travel	-	-	-	-
Operating Services	-	8,500	8,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 2,092,275</b>	<b>\$ 2,086,913</b>	<b>\$ (5,362)</b>
<b>Fine and Applied Arts - 22174</b>				
Personal Services:				
Salaries	\$ -	\$ 402,313	\$ 558,419	\$ 156,106
Other Compensation	-	-	-	-
Related Benefits	-	142,821	195,447	52,626
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 545,134</b>	<b>\$ 753,866</b>	<b>\$ 208,732</b>
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 553,134</b>	<b>\$ 761,866</b>	<b>\$ 208,732</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Division of Music - 22175</b>				
Personal Services:				
Salaries	\$ -	\$ 930,004	\$ 814,370	\$ (115,634)
Other Compensation	-	-	-	-
Related Benefits	-	330,151	285,030	(45,121)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,260,155</b>	<b>\$ 1,099,400</b>	<b>\$ (160,755)</b>
Travel	-	-	-	-
Operating Services	-	8,500	8,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,270,655</b>	<b>\$ 1,109,900</b>	<b>\$ (160,755)</b>
<b>Foreign Languages - 22176</b>				
Personal Services:				
Salaries	\$ -	\$ 216,886	\$ 216,886	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	76,995	75,910	(1,085)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 293,881</b>	<b>\$ 292,796</b>	<b>\$ (1,085)</b>
Travel	-	-	-	-
Operating Services	-	4,875	4,875	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 300,256</b>	<b>\$ 299,171</b>	<b>\$ (1,085)</b>
<b>National Student Exchange Program - 22182</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	2,700	2,700	-
Operating Services	-	925	925	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 3,625</b>	<b>\$ 3,625</b>	<b>\$ -</b>



**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Speech and Drama - 22177</b>				
Personal Services:				
Salaries	\$ -	\$ 203,534	\$ 245,281	\$ 41,747
Other Compensation		-	-	-
Related Benefits	-	72,255	85,848	13,593
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 275,789</b>	<b>\$ 331,129</b>	<b>\$ 55,340</b>
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 280,789</b>	<b>\$ 336,129</b>	<b>\$ 55,340</b>
<b>History - 22179</b>				
Personal Services:				
Salaries	\$ -	\$ 883,489	\$ 823,840	\$ (59,649)
Other Compensation		-	-	-
Related Benefits	-	313,639	288,344	(25,295)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,197,128</b>	<b>\$ 1,112,184</b>	<b>\$ (84,944)</b>
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,207,628</b>	<b>\$ 1,122,684</b>	<b>\$ (84,944)</b>
<b>Mass Communication - 22180</b>				
Personal Services:				
Salaries	\$ -	\$ 435,435	\$ 436,895	\$ 1,460
Other Compensation		-	-	-
Related Benefits	-	154,579	152,913	(1,666)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 590,014</b>	<b>\$ 589,808</b>	<b>\$ (206)</b>
Travel	-	1,000	1,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 606,514</b>	<b>\$ 606,308</b>	<b>\$ (206)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>School of Accountancy - 22205</b>				
Personal Services:				
Salaries	\$ -	\$ 657,382	\$ 658,435	\$ 1,053
Other Compensation		-	-	-
Related Benefits	-	233,371	230,452	(2,919)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 890,753</b>	<b>\$ 888,887</b>	<b>\$ (1,866)</b>
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 901,253</b>	<b>\$ 899,387</b>	<b>\$ (1,866)</b>
<b>Economics - 22206</b>				
Personal Services:				
Salaries	\$ -	\$ 569,650	\$ 563,106	\$ (6,544)
Other Compensation		-	-	-
Related Benefits	-	202,226	197,087	(5,139)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 771,876</b>	<b>\$ 760,193</b>	<b>\$ (11,683)</b>
Travel	-	1,000	1,000	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 777,376</b>	<b>\$ 765,693</b>	<b>\$ (11,683)</b>
<b>Management and Marketing - 22207</b>				
Personal Services:				
Salaries	\$ -	\$ 1,122,737	\$ 1,116,478	\$ (6,259)
Other Compensation		-	-	-
Related Benefits	-	398,572	390,767	(7,805)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,521,309</b>	<b>\$ 1,507,245</b>	<b>\$ (14,064)</b>
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,527,309</b>	<b>\$ 1,513,245</b>	<b>\$ (14,064)</b>
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## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>E-Business - 25203</b>				
Personal Services:				
Salaries	\$ -	\$ 200,574	\$ 200,574	\$ -
Other Compensation		-	-	-
Related Benefits	-	71,204	70,201	(1,003)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 271,778</b>	<b>\$ 270,775</b>	<b>\$ (1,003)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 271,778</b>	<b>\$ 270,775</b>	<b>\$ (1,003)</b>
<b>Master Business Administration - 22202</b>				
Personal Services:				
Salaries	\$ -	\$ 205,954	\$ 290,000	\$ 84,046
Other Compensation		-	-	-
Related Benefits	-	73,114	101,500	28,386
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 279,068</b>	<b>\$ 391,500</b>	<b>\$ 112,432</b>
Travel	-	5,000	5,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 297,068</b>	<b>\$ 409,500</b>	<b>\$ 112,432</b>
<b>Behavioral Studies - 22253</b>				
Personal Services:				
Salaries	\$ -	\$ 556,092	\$ 244,661	\$ (311,431)
Other Compensation		-	-	-
Related Benefits	-	197,413	85,631	(111,782)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 753,505</b>	<b>\$ 330,292</b>	<b>\$ (423,213)</b>
Travel	-	-	-	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 759,005</b>	<b>\$ 335,792</b>	<b>\$ (423,213)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Health &amp; Physical Education - 22254</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 5,736	\$ 5,736	\$ -
<b>Continuing Education - 22255</b>				
Personal Services:				
Salaries	\$ -	\$ 58,918	\$ 68,000	\$ 9,082
Other Compensation	-	-	-	-
Related Benefits	-	20,916	23,800	2,884
<b>Total Personal Services</b>	\$ -	\$ 79,834	\$ 91,800	\$ 11,966
Travel	-	5,000	5,000	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 89,834	\$ 101,800	\$ 11,966
<b>Curriculum and Instruction - 22256</b>				
Personal Services:				
Salaries	\$ -	\$ 802,452	\$ 809,494	\$ 7,042
Other Compensation	-	-	-	-
Related Benefits	-	284,871	283,323	(1,548)
<b>Total Personal Services</b>	\$ -	\$ 1,087,323	\$ 1,092,817	\$ 5,494
Travel	-	1,500	1,500	-
Operating Services	-	28,000	28,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,122,323	\$ 1,127,817	\$ 5,494

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Student Teaching - 22263</b>				
Personal Services:				
Salaries	\$ -	\$ 10,000	\$ 10,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	3,550	3,500	(50)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 13,550</b>	<b>\$ 13,500</b>	<b>\$ (50)</b>
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 18,550</b>	<b>\$ 18,500</b>	<b>\$ (50)</b>
<b>Educational Leadership - 22265</b>				
Personal Services:				
Salaries	\$ -	\$ 69,980	\$ 150,000	\$ 80,020
Other Compensation	-	-	-	-
Related Benefits	-	24,843	52,500	27,657
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 94,823</b>	<b>\$ 202,500</b>	<b>\$ 107,677</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 94,823</b>	<b>\$ 202,500</b>	<b>\$ 107,677</b>
<b>School of Nursing - 22403</b>				
Personal Services:				
Salaries	\$ -	\$ 2,467,890	\$ 2,452,499	\$ (15,391)
Other Compensation	-	-	-	-
Related Benefits	-	876,101	858,375	(17,726)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 3,343,991</b>	<b>\$ 3,310,874</b>	<b>\$ (33,117)</b>
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	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 3,405,721</b>	<b>\$ 3,372,604</b>	<b>\$ (33,117)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Nursing Doctoral - 22406</b>				
Personal Services:				
Salaries	\$ -	\$ 465,720	\$ 478,007	\$ 12,287
Other Compensation		-	-	-
Related Benefits	-	165,331	167,302	1,971
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 631,051</b>	<b>\$ 645,309</b>	<b>\$ 14,258</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 631,051</b>	<b>\$ 645,309</b>	<b>\$ 14,258</b>
<b>School of Nursing Lab Fee - 22405</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	11,000	11,000	-
Supplies	-	19,500	19,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	19,500	19,500	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>Therapeutic Recreation and Leisure Studies - 22489</b>				
Personal Services:				
Salaries	\$ -	\$ 132,274	\$ 172,000	\$ 39,726
Other Compensation		-	-	-
Related Benefits	-	46,957	60,200	13,243
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 179,231</b>	<b>\$ 232,200</b>	<b>\$ 52,969</b>
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 186,231</b>	<b>\$ 239,200</b>	<b>\$ 52,969</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Speech Pathology - 22178</b>				
Personal Services:				
Salaries	\$ -	\$ 514,886	\$ 579,244	\$ 64,358
Other Compensation		-	-	-
Related Benefits	-	182,785	202,735	19,950
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 697,671</b>	<b>\$ 781,979</b>	<b>\$ 84,308</b>
Travel	-	1,000	1,000	-
Operating Services	-	1,500	1,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 702,671</b>	<b>\$ 786,979</b>	<b>\$ 84,308</b>
<b>Speech Clinic - 22183</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ -</b>
<b>Rehabilitation Psychology - 22484</b>				
Personal Services:				
Salaries	\$ -	\$ 592,476	\$ 541,268	\$ (51,208)
Other Compensation		-	-	-
Related Benefits	-	210,329	189,444	(20,885)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 802,805</b>	<b>\$ 730,712</b>	<b>\$ (72,093)</b>
Travel	-	1,000	1,000	-
Operating Services	-	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 814,005</b>	<b>\$ 741,912</b>	<b>\$ (72,093)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Public Administration - 22452</b>				
Personal Services:				
Salaries	\$ -	\$ 520,805	\$ 464,508	\$ (56,297)
Other Compensation	-	-	-	-
Related Benefits	-	184,886	162,578	(22,308)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 705,691</b>	<b>\$ 627,086</b>	<b>\$ (78,605)</b>
Travel	-	1,000	1,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 716,691</b>	<b>\$ 638,086</b>	<b>\$ (78,605)</b>
<b>Political Science - 22453</b>				
Personal Services:				
Salaries	\$ -	\$ 618,959	\$ 613,637	\$ (5,322)
Other Compensation	-	-	-	-
Related Benefits	-	219,731	214,773	(4,958)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 838,690</b>	<b>\$ 828,410</b>	<b>\$ (10,280)</b>
Travel	-	1,000	1,000	-
Operating Services	-	5,500	5,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 847,190</b>	<b>\$ 836,910</b>	<b>\$ (10,280)</b>
<b>Geography - 22454</b>				
Personal Services:				
Salaries	\$ -	\$ 57,620	\$ 57,620	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	20,455	20,167	(288)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 78,075</b>	<b>\$ 77,787</b>	<b>\$ (288)</b>
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 80,575</b>	<b>\$ 80,287</b>	<b>\$ (288)</b>



## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Harvard Collaboration - 22455</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		100,000	100,000	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ 100,000	\$ 100,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ -
<b>Criminal Justice - 22456</b>				
Personal Services:				
Salaries	\$ -	\$ 581,739	\$ 594,539	\$ 12,800
Other Compensation		-	-	-
Related Benefits	-	206,517	208,089	1,572
<b>Total Personal Services</b>	\$ -	\$ 788,256	\$ 802,628	\$ 14,372
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 794,756	\$ 809,128	\$ 14,372
<b>Criminal Justice, Masters - 22486</b>				
Personal Services:				
Salaries	\$ -	\$ 71,429	\$ -	\$ (71,429)
Other Compensation		-	-	-
Related Benefits	-	25,357	-	(25,357)
<b>Total Personal Services</b>	\$ -	\$ 96,786	\$ -	\$ (96,786)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 96,786	\$ -	\$ (96,786)

**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Public Policy - 22457</b>				
Personal Services:				
Salaries	\$ -	\$ 112,182	\$ 118,870	\$ 6,688
Other Compensation		-	-	-
Related Benefits	-	39,825	41,605	1,780
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 152,007</b>	<b>\$ 160,475</b>	<b>\$ 8,468</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 152,007</b>	<b>\$ 160,475</b>	<b>\$ 8,468</b>
<b>Sociology - 22481</b>				
Personal Services:				
Salaries	\$ -	\$ 519,477	\$ 524,883	\$ 5,406
Other Compensation		-	-	-
Related Benefits	-	184,414	183,709	(705)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 703,891</b>	<b>\$ 708,592</b>	<b>\$ 4,701</b>
Travel	-	1,000	1,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 711,891</b>	<b>\$ 716,592</b>	<b>\$ 4,701</b>
<b>Social Work - 22482</b>				
Personal Services:				
Salaries	\$ -	\$ 275,449	\$ 275,449	\$ -
Other Compensation		-	-	-
Related Benefits	-	97,784	96,407	(1,377)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 373,233</b>	<b>\$ 371,856</b>	<b>\$ (1,377)</b>
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 382,233</b>	<b>\$ 380,856</b>	<b>\$ (1,377)</b>

**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Biology - 22475</b>				
Personal Services:				
Salaries	\$ -	\$ 1,333,747	\$ 1,337,025	\$ 3,278
Other Compensation	-	-	-	-
Related Benefits	-	473,480	467,959	(5,521)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,807,227</b>	<b>\$ 1,804,984</b>	<b>\$ (2,243)</b>
Travel	-	1,000	1,000	-
Operating Services	-	21,000	21,000	-
Supplies	-	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,871,227</b>	<b>\$ 1,868,984</b>	<b>\$ (2,243)</b>
<b>Chemistry - 22476</b>				
Personal Services:				
Salaries	\$ -	\$ 782,292	\$ 825,517	\$ 43,225
Other Compensation	-	-	-	-
Related Benefits	-	277,714	288,931	11,217
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,060,006</b>	<b>\$ 1,114,448</b>	<b>\$ 54,442</b>
Travel	-	1,000	1,000	-
Operating Services	-	14,400	14,400	-
Supplies	-	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,098,906</b>	<b>\$ 1,153,348</b>	<b>\$ 54,442</b>
<b>Computer Science - 22477</b>				
Personal Services:				
Salaries	\$ -	\$ 1,274,312	\$ 1,275,162	\$ 850
Other Compensation	-	-	-	-
Related Benefits	-	452,381	446,307	(6,074)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,726,693</b>	<b>\$ 1,721,469</b>	<b>\$ (5,224)</b>
Travel	-	1,000	1,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,741,193</b>	<b>\$ 1,735,969</b>	<b>\$ (5,224)</b>

**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Mathematics - 22478</b>				
Personal Services:				
Salaries	\$ -	\$ 1,309,244	\$ 1,196,094	\$ (113,150)
Other Compensation	-	-	-	-
Related Benefits	-	464,782	418,633	(46,149)
<b>Total Personal Services</b>	\$ -	\$ 1,774,026	\$ 1,614,727	\$ (159,299)
Travel	-	1,000	1,000	-
Operating Services	-	11,000	11,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,791,026	\$ 1,631,727	\$ (159,299)
<b>Physics - 22479</b>				
Personal Services:				
Salaries	\$ -	\$ 589,670	\$ 500,486	\$ (89,184)
Other Compensation	-	-	-	-
Related Benefits	-	209,333	175,170	(34,163)
<b>Total Personal Services</b>	\$ -	\$ 799,003	\$ 675,656	\$ (123,347)
Travel	-	-	-	-
Operating Services	-	9,000	9,000	-
Supplies	-	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 819,503	\$ 696,156	\$ (123,347)
<b>Physics Master Program - 22487</b>				
Personal Services:				
Salaries	\$ -	\$ 172,948	\$ 172,948	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	61,396	60,532	(864)
<b>Total Personal Services</b>	\$ -	\$ 234,344	\$ 233,480	\$ (864)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 234,344	\$ 233,480	\$ (864)

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Psychology - 22480</b>				
Personal Services:				
Salaries	\$ -	\$ 459,573	\$ 482,525	\$ 22,952
Other Compensation	-	-	-	-
Related Benefits	-	163,148	168,884	5,736
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 622,721</b>	<b>\$ 651,409</b>	<b>\$ 28,688</b>
Travel	-	-	-	-
Operating Services	-	7,200	7,200	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 630,921</b>	<b>\$ 659,609</b>	<b>\$ 28,688</b>
<b>Environmental Toxicology - 22485</b>				
Personal Services:				
Salaries	\$ -	\$ 305,399	\$ 305,392	\$ (7)
Other Compensation	-	-	-	-
Related Benefits	-	108,417	106,887	(1,530)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 413,816</b>	<b>\$ 412,279</b>	<b>\$ (1,537)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 413,816</b>	<b>\$ 412,279</b>	<b>\$ (1,537)</b>
<b>Math and Science, PhD - 22488</b>				
Personal Services:				
Salaries	\$ -	\$ 615,349	\$ 419,276	\$ (196,073)
Other Compensation	-	-	-	-
Related Benefits	-	218,449	146,747	(71,702)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 833,798</b>	<b>\$ 566,023</b>	<b>\$ (267,775)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 833,798</b>	<b>\$ 566,023</b>	<b>\$ (267,775)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Civil Engineering - 22683</b>				
Personal Services:				
Salaries	\$ -	\$ 742,009	\$ 744,416	\$ 2,407
Other Compensation	-	-	-	-
Related Benefits	-	263,413	260,546	(2,867)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,005,422</b>	<b>\$ 1,004,962</b>	<b>\$ (460)</b>
Travel	-	1,000	1,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,019,422</b>	<b>\$ 1,018,962</b>	<b>\$ (460)</b>
<b>Electrical Engineering - 22684</b>				
Personal Services:				
Salaries	\$ -	\$ 801,722	\$ 764,985	\$ (36,737)
Other Compensation	-	-	-	-
Related Benefits	-	284,611	267,745	(16,866)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,086,333</b>	<b>\$ 1,032,730</b>	<b>\$ (53,603)</b>
Travel	-	1,500	1,500	-
Operating Services	-	10,500	10,500	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,103,833</b>	<b>\$ 1,050,230</b>	<b>\$ (53,603)</b>
<b>Mechanical Engineering - 22685</b>				
Personal Services:				
Salaries	\$ -	\$ 1,022,008	\$ 829,090	\$ (192,918)
Other Compensation	-	-	-	-
Related Benefits	-	362,813	290,182	(72,631)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,384,821</b>	<b>\$ 1,119,272</b>	<b>\$ (265,549)</b>
Travel	-	1,500	1,500	-
Operating Services	-	25,000	25,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,413,821</b>	<b>\$ 1,148,272</b>	<b>\$ (265,549)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Electronics Engineering - 22688</b>				
Personal Services:				
Salaries	\$ -	\$ 327,743	\$ 329,310	\$ 1,567
Other Compensation		-	-	-
Related Benefits	-	116,349	115,259	(1,090)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 444,092</b>	<b>\$ 444,569</b>	<b>\$ 477</b>
Travel	-	-	-	-
Operating Services	-	6,000	6,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 453,592</b>	<b>\$ 454,069</b>	<b>\$ 477</b>
<b>PhD Engineering Program - 22690</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		50,000	50,000	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
Travel	-	8,000	8,000	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	13,532	13,532	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 83,532</b>	<b>\$ 83,532</b>	<b>\$ -</b>
<b>Advance Magnetic and Optical - 25204</b>				
Personal Services:				
Salaries	\$ -	\$ 17,117	\$ 17,117	\$ -
Other Compensation		-	-	-
Related Benefits	-	6,077	5,991	(86)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 23,194</b>	<b>\$ 23,108</b>	<b>(86)</b>
Travel	-	3,500	3,500	-
Operating Services	-	4,000	4,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 30,694</b>	<b>\$ 30,608</b>	<b>\$ (86)</b>

**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Graduate School - 22302</b>				
Personal Services:				
Salaries	\$ -	\$ 515,000	\$ 515,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ 515,000	\$ 515,000	\$ -
Travel	-	-	-	-
Operating Services	-	11,000	11,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 527,500	\$ 527,500	\$ -
<b>Honor's College - 22327</b>				
Personal Services:				
Salaries	\$ -	\$ 129,252	\$ 200,394	\$ 71,142
Other Compensation	-	-	-	-
Related Benefits	-	45,884	70,138	24,254
<b>Total Personal Services</b>	\$ -	\$ 175,136	\$ 270,532	\$ 95,396
Travel	-	10,000	10,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 215,136	\$ 310,532	\$ 95,396
<b>University College - 22622</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ 300,000	\$ 300,000
Other Compensation	-	-	-	-
Related Benefits	-	-	105,000	105,000
<b>Total Personal Services</b>	\$ -	\$ -	\$ 405,000	\$ 405,000
Travel	-	-	-	-
Operating Services	-	15,000	15,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 17,000	\$ 422,000	\$ 405,000



**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Army ROTC - 22641</b>				
Personal Services:				
Salaries	\$ -	\$ 24,544	\$ 24,544	\$ -
Other Compensation		-	-	-
Related Benefits	-	8,713	8,590	(123)
<b>Total Personal Services</b>	\$ -	\$ 33,257	\$ 33,134	\$ (123)
Travel	-	1,000	1,000	-
Operating Services	-	2,600	2,600	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 38,357	\$ 38,234	\$ (123)
<b>Navy ROTC - 22372</b>				
Personal Services:				
Salaries	\$ -	\$ 50,000	\$ 50,000	\$ -
Other Compensation		-	-	-
Related Benefits	-	17,750	17,500	(250)
<b>Total Personal Services</b>	\$ -	\$ 67,750	\$ 67,500	\$ (250)
Travel	-	1,000	1,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 71,250	\$ 71,000	\$ (250)
<b>Executive Weekend PhD Program-22741</b>				
Personal Services:				
Salaries	\$ -	\$ 287,700	\$ 325,750	\$ 38,050
Other Compensation		-	-	-
Related Benefits	-	102,134	114,013	11,879
<b>Total Personal Services</b>	\$ -	\$ 389,834	\$ 439,763	\$ 49,929
Travel	-	24,070	24,070	-
Operating Services	-	15,000	15,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 430,404	\$ 480,333	\$ 49,929

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Online Courses - 22011</b>				
Personal Services:				
Salaries	\$ -	\$ 600,003	\$ 725,003	\$ 125,000
Other Compensation		-	-	-
Related Benefits	-	147,001	177,626	30,625
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 747,004</b>	<b>\$ 902,629</b>	<b>\$ 155,625</b>
Travel	-	20,000	20,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 770,004</b>	<b>\$ 925,629</b>	<b>\$ 155,625</b>
<b>Retiree Group Insurance - 26402</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		-	-	-
Related Benefits	-	1,678,840	1,678,840	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,678,840</b>	<b>\$ 1,678,840</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,678,840</b>	<b>\$ 1,678,840</b>	<b>\$ -</b>
<b>Terminal Pay and Part-Time Registration - 26405</b>				
Personal Services:				
Salaries	\$ -	\$ 150,000	\$ 150,000	\$ -
Other Compensation		-	-	-
Related Benefits	-	53,250	52,500	(750)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 203,250</b>	<b>\$ 202,500</b>	<b>\$ (750)</b>
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 253,250</b>	<b>\$ 252,500</b>	<b>\$ (750)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Grant Salary Credits - 26453</b>				
Personal Services:				
Salaries	\$ -	\$ (458,826)	\$ (458,826)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(162,883)	(160,589)	2,294
<b>Total Personal Services</b>	\$ -	\$ (621,709)	\$ (619,415)	\$ 2,294
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (621,709)	\$ (619,415)	\$ 2,294
<b>Academic Excellence - 22007</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	60,000	60,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 60,000	\$ 60,000	\$ -
<b>Summer School - 22005</b>				
Personal Services:				
Salaries	\$ -	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	276,850	276,850	-
<b>Total Personal Services</b>	\$ -	\$ 1,406,850	\$ 1,406,850	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,406,850	\$ 1,406,850	\$ -

**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Faculty Requirements - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ 3,345,488	\$ 3,096,296	\$ (249,192)
Other Compensation	-	-	-	-
Related Benefits	-	819,645	754,593	(65,052)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 4,165,133</b>	<b>\$ 3,850,889</b>	<b>\$ (314,244)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 4,165,133</b>	<b>\$ 3,850,889</b>	<b>\$ (314,244)</b>
<b>Attrition - 26454</b>				
Personal Services:				
Salaries	\$ -	\$ (5,233,727)	\$ (5,318,532)	\$ (84,805)
Other Compensation	-	-	-	-
Related Benefits	-	(1,857,973)	(1,861,486)	(3,513)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ (7,091,700)</b>	<b>\$ (7,180,018)</b>	<b>\$ (88,318)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ (7,091,700)</b>	<b>\$ (7,180,018)</b>	<b>\$ (88,318)</b>
<b>Pay Plan - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ 673,400	\$ 664,900	\$ (8,500)
Other Compensation	-	-	-	-
Related Benefits	-	239,057	232,715	(6,342)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 912,457</b>	<b>\$ 897,615</b>	<b>\$ (14,842)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 912,457</b>	<b>\$ 897,615</b>	<b>\$ (14,842)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Promotions - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ 100,000	\$ 100,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	35,500	35,000	(500)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 135,500</b>	<b>\$ 135,000</b>	<b>\$ (500)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 135,500</b>	<b>\$ 135,000</b>	<b>\$ (500)</b>
<b>ISD - Instructional - 26201</b>				
Personal Services:				
Salaries	\$ -	\$ 118,694	\$ 118,694	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	42,136	41,543	(593)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 160,830</b>	<b>\$ 160,237</b>	<b>\$ (593)</b>
Travel	-	600	600	-
Operating Services	-	70,000	70,000	-
Supplies	-	4,000	4,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 235,430</b>	<b>\$ 234,837</b>	<b>\$ (593)</b>

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>RESEARCH</b>				
<b>Social Research - 22474</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 3,500	\$ 3,500	\$ -
<b>OSRI - 25103</b>				
Personal Services:				
Salaries	\$ -	\$ 268,570	\$ 268,570	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	95,342	94,000	(1,342)
<b>Total Personal Services</b>	\$ -	\$ 363,912	\$ 362,570	\$ (1,342)
Travel	-	1,000	1,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 371,912	\$ 370,570	\$ (1,342)
<b>Health Research - 25301</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 5,750	\$ 5,750	\$ -

Board of Regents  
Form BOR-4A  
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Contingent Revenue - 26452</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -
<b>Retiree Group Insurance - 26402</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	4,303	4,303	-
<b>Total Personal Services</b>	\$ -	\$ 4,303	\$ 4,303	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 4,303	\$ 4,303	\$ -
<b>Pay Plan - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>PUBLIC SERVICE</b>				
<b>Drug Education - 21066</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 500	\$ 500	\$ -
<b>Small Business Development - 22204</b>				
Personal Services:				
Salaries	\$ -	\$ 101,848	\$ 101,848	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	36,156	35,647	(509)
<b>Total Personal Services</b>	\$ -	\$ 138,004	\$ 137,495	\$ (509)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 138,004	\$ 137,495	\$ (509)
<b>Center for Community Services, Learning and Continuing Education - 22571</b>				
Personal Services:				
Salaries	\$ -	\$ 370,605	\$ 422,548	\$ 51,943
Other Compensation	-	-	-	-
Related Benefits	-	131,565	147,892	16,327
<b>Total Personal Services</b>	\$ -	\$ 502,170	\$ 570,440	\$ 68,270
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 512,170	\$ 580,440	\$ 68,270



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Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Retiree Group Insurance - 26402</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	39,828	39,828	-
<b>Total Personal Services</b>	\$ -	\$ 39,828	\$ 39,828	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 39,828	\$ 39,828	\$ -
<b>Contingent Revenue -26452</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -
<b>Pay Plan - 26455</b>				
Personal Services:				
Salaries	\$ -			\$ -
Other Compensation	-			-
Related Benefits	-			-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-			-
Operating Services	-			-
Supplies	-			-
Professional Services	-			-
Other Charges	-			-
Acquisitions	-			-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -

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Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>ACADEMIC SUPPORT</b>				
<b>Faculty Senate - 21061</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,777	2,777	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ 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	-	-	-	-
<b>Department Total</b>	\$ -	\$ 7,977	\$ 7,977	\$ -
<b>Information Technology - 21091</b>				
Personal Services:				
Salaries	\$ -	\$ 122,432	\$ 122,432	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	43,463	42,851	(612)
<b>Total Personal Services</b>	\$ -	\$ 165,895	\$ 165,283	\$ (612)
Travel	-	-	-	-
Operating Services	-	70,000	70,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 238,895	\$ 238,283	\$ (612)
<b>Academic Affairs - 22012</b>				
Personal Services:				
Salaries	\$ -	\$ 301,253	\$ 186,987	\$ (114,266)
Other Compensation	-	-	-	-
Related Benefits	-	106,945	65,445	(41,500)
<b>Total Personal Services</b>	\$ -	\$ 408,198	\$ 252,432	\$ (155,766)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	-	408,198	\$ 252,432	\$ (155,766)

Board of Regents  
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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Academic Support - 22004</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
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	-	-	-	-
<b>Department Total</b>	-	\$ 104,500	\$ 104,500	\$ -
<b>Dean, College of Agriculture - 22111</b>				
Personal Services:				
Salaries	\$ -	\$ 217,461	\$ 219,157	\$ 1,696
Other Compensation	-	-	-	-
Related Benefits	-	77,199	76,705	(494)
<b>Total Personal Services</b>	\$ -	\$ 294,660	\$ 295,862	\$ 1,202
Travel	-	-	-	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 302,660	\$ 303,862	\$ 1,202
<b>Horticulture - 22118</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,500	\$ 1,500	\$ -

## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>University Veterinary - 22121</b>				
Personal Services:				
Salaries	\$ -	\$ 93,052	\$ 93,052	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	33,033	32,568	(465)
<b>Total Personal Services</b>	\$ -	\$ 126,085	\$ 125,620	\$ (465)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 126,585	\$ 126,120	\$ (465)
<b>Swine &amp; Animal Husbandry - 22122</b>				
Personal Services:				
Salaries	\$ -	\$ 38,650	\$ 40,196	\$ 1,546
Other Compensation	-	-	-	-
Related Benefits	-	13,721	14,069	348
<b>Total Personal Services</b>	\$ -	\$ 52,371	\$ 54,265	\$ 1,894
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 54,871	\$ 56,765	\$ 1,894
<b>Poultry - 22123</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	4,500	4,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 5,000	\$ 5,000	\$ -

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Meat Processing - 22124</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 5,000	\$ 5,000	\$ -
<b>Dairy - 22126</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 6,000	\$ 6,000	\$ -
<b>Dean - College of Humanities and Interdisciplinary Studies - 22700</b>				
Personal Services:				
Salaries	\$ -	\$ 654,680	\$ 628,480	\$ (26,200)
Other Compensation	-	-	-	-
Related Benefits	-	232,411	219,968	(12,443)
<b>Total Personal Services</b>	\$ -	\$ 887,091	\$ 848,448	\$ (38,643)
Travel	-	800	800	-
Operating Services	-	14,500	14,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 905,391	\$ 866,748	\$ (38,643)

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Dean - College of Business - 22203</b>				
Personal Services:				
Salaries	\$ -	\$ 629,508	\$ 738,247	\$ 108,739
Other Compensation	-	-	-	-
Related Benefits	-	223,475	258,387	34,912
<b>Total Personal Services</b>	\$ -	\$ 852,983	\$ 996,634	\$ 143,651
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 863,983	\$ 1,007,634	\$ 143,651
<b>Laboratory School - 22281</b>				
Personal Services:				
Salaries	\$ -	\$ 2,664,488	\$ 2,960,181	\$ 295,693
Other Compensation	-	-	-	-
Related Benefits	-	946,132	1,036,299	90,167
<b>Total Personal Services</b>	\$ -	\$ 3,610,620	\$ 3,996,480	\$ 385,860
Travel	-	15,000	15,000	-
Operating Services	-	28,540	28,384	(156)
Supplies	-	41,110	41,110	-
Professional Services	-	904,000	904,000	-
Other Charges	-	173,133	173,133	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 4,772,403	\$ 5,158,107	\$ 385,704
<b>High School Athletics - 22283</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	4,000	4,000	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ 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	-	-	-	-
<b>Department Total</b>	\$ -	\$ 68,000	\$ 68,000	\$ -

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Dean - Graduate School - 22301</b>				
Personal Services:				
Salaries	\$ -	\$ 343,807	\$ 343,807	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	122,051	120,332	(1,719)
<b>Total Personal Services</b>	\$ -	\$ 465,858	\$ 464,139	\$ (1,719)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 465,858	\$ 464,139	\$ (1,719)
<b>Dean - Honors College - 22326</b>				
Personal Services:				
Salaries	\$ -	\$ 132,000	\$ 132,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	46,860	46,200	(660)
<b>Total Personal Services</b>	\$ -	\$ 178,860	\$ 178,200	\$ (660)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 178,860	\$ 178,200	\$ (660)
<b>Dean - School of Nursing - 22402</b>				
Personal Services:				
Salaries	\$ -	\$ 389,544	\$ 389,539	\$ (5)
Other Compensation	-	-	-	-
Related Benefits	-	138,288	136,339	(1,949)
<b>Total Personal Services</b>	\$ -	\$ 527,832	\$ 525,878	\$ (1,954)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 527,832	\$ 525,878	\$ (1,954)

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Dean - School of Public Policy - 22451</b>				
Personal Services:				
Salaries	\$ -	\$ 457,867	\$ 380,817	\$ (77,050)
Other Compensation	-	-	-	-
Related Benefits	-	162,543	133,286	(29,257)
<b>Total Personal Services</b>	\$ -	\$ 620,410	\$ 514,103	\$ (106,307)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 620,910	\$ 514,603	\$ (106,307)
<b>Radiation Safety - 22483</b>				
Personal Services:				
Salaries	\$ -	\$ 5,570	\$ 5,570	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	1,977	1,950	(27)
<b>Total Personal Services</b>	\$ -	\$ 7,547	\$ 7,520	\$ (27)
Travel	-	-	-	-
Operating Services	-	3,600	3,600	-
Supplies	-	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 23,147	\$ 23,120	\$ (27)
<b>Library - 22561</b>				
Personal Services:				
Salaries	\$ -	\$ 1,266,100	\$ 1,348,448	\$ 82,348
Other Compensation	-	-	-	-
Related Benefits	-	449,466	471,957	22,491
<b>Total Personal Services</b>	\$ -	\$ 1,715,566	\$ 1,820,405	\$ 104,839
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	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,888,215	\$ 1,993,054	\$ 104,839



## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Dean - University College - 22621</b>				
Personal Services:				
Salaries	\$ -	\$ 79,970	\$ 36,000	\$ (43,970)
Other Compensation	-	-	-	-
Related Benefits	-	28,389	12,600	(15,789)
<b>Total Personal Services</b>	\$ -	\$ 108,359	\$ 48,600	\$ (59,759)
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 112,359	\$ 52,600	\$ (59,759)
<b>Dean - College of Sciences and Engineering - 22750</b>				
Personal Services:				
Salaries	\$ -	\$ 973,555	\$ 1,004,067	\$ 30,512
Other Compensation	-	-	-	-
Related Benefits	-	345,612	351,423	5,811
<b>Total Personal Services</b>	\$ -	\$ 1,319,167	\$ 1,355,490	\$ 36,323
Travel	-	-	-	-
Operating Services	-	17,500	17,500	-
Supplies	-	10,500	10,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,347,167	\$ 1,383,490	\$ 36,323
<b>Retiree Group Insurance - 26402</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	421,719	421,719	-
<b>Total Personal Services</b>	\$ -	\$ 421,719	\$ 421,719	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 421,719	\$ 421,719	\$ -

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Attrition - 26454</b>				
Personal Services:				
Salaries	\$ -	\$ (939,483)	\$ (1,589,483)	\$ (650,000)
Other Compensation	-	-	-	-
Related Benefits	-	(333,516)	(556,319)	(222,803)
<b>Total Personal Services</b>	\$ -	\$ (1,272,999)	\$ (2,145,802)	\$ (872,803)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (1,272,999)	\$ (2,145,802)	\$ (872,803)
<b>College of Education -22252</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -
<b>Museum - 21064</b>				
Personal Services:				
Salaries	\$ -	\$ 50,000	\$ 82,066	\$ 32,066
Other Compensation	-	-	-	-
Related Benefits	-	17,750	28,723	10,973
<b>Total Personal Services</b>	\$ -	\$ 67,750	\$ 110,789	\$ 43,039
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 67,750	\$ 110,789	\$ 43,039

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>ISD - Academic Support - 26201</b>				
Personal Services:				
Salaries	\$ -	\$ 89,020	\$ 89,020	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	31,602	31,157	(445)
<b>Total Personal Services</b>	\$ -	\$ 120,622	\$ 120,177	\$ (445)
Travel	-	450	450	-
Operating Services	-	52,500	52,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 176,572	\$ 176,127	\$ (445)

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>STUDENT SERVICES</b>				
<b>Admissions - 22551</b>				
Personal Services:				
Salaries	\$ -	\$ 1,009,662	\$ 1,148,801	\$ 139,139
Other Compensation	-	-	-	-
Related Benefits	-	358,430	402,080	43,650
<b>Total Personal Services</b>	\$ -	\$ 1,368,092	\$ 1,550,881	\$ 182,789
Travel	-	40,000	40,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,503,092	\$ 1,685,881	\$ 182,789
<b>Registrar's Office - 22581</b>				
Personal Services:				
Salaries	\$ -	\$ 301,132	\$ 264,912	\$ (36,220)
Other Compensation	-	-	-	-
Related Benefits	-	106,902	92,719	(14,183)
<b>Total Personal Services</b>	\$ -	\$ 408,034	\$ 357,631	\$ (50,403)
Travel	-	1,500	1,500	-
Operating Services	-	46,500	46,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 459,034	\$ 408,631	\$ (50,403)
<b>Financial Aid - 26301</b>				
Personal Services:				
Salaries	\$ -	\$ 697,729	\$ 717,758	\$ 20,029
Other Compensation	-	-	-	-
Related Benefits	-	247,694	251,215	3,521
<b>Total Personal Services</b>	\$ -	\$ 945,423	\$ 968,973	\$ 23,550
Travel	-	3,500	3,500	-
Operating Services	-	35,000	35,000	-
Supplies	-	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 990,923	\$ 1,014,473	\$ 23,550

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Dean, Residential Life - 27461</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,800	\$ 1,800	\$ -
<b>International Students - 27255</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 2,000	\$ 2,000	\$ -
<b>Dean, Student Life - 27151</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	300	-	(300)
Operating Services	-	700	-	(700)
Supplies	-	500	-	(500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,500	\$ -	\$ (1,500)

**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Career Service - 27100</b>				
Personal Services:				
Salaries	\$ -	\$ 188,763	\$ 188,763	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	67,011	66,067	(944)
<b>Total Personal Services</b>	\$ -	\$ 255,774	\$ 254,830	\$ (944)
Travel	-	300	300	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 261,324	\$ 260,380	\$ (944)
<b>Band - 27054</b>				
Personal Services:				
Salaries	\$ -	\$ 521,473	\$ 521,473	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	185,123	182,516	(2,607)
<b>Total Personal Services</b>	\$ -	\$ 706,596	\$ 703,989	\$ (2,607)
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	-
<b>Department Total</b>	\$ -	\$ 832,596	\$ 829,989	\$ (2,607)
<b>Student Services - 27051</b>				
Personal Services:				
Salaries	\$ -	\$ 139,256	\$ 139,256	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	49,436	48,740	(696)
<b>Total Personal Services</b>	\$ -	\$ 188,692	\$ 187,996	\$ (696)
Travel	-	500	500	-
Operating Services	-	8,408	8,408	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 198,600	\$ 197,904	\$ (696)

Board of Regents  
Form BOR-4A  
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Retiree Group Insurance - 26402</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	203,359	203,359	-
<b>Total Personal Services</b>	\$ -	\$ 203,359	\$ 203,359	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 203,359	\$ 203,359	\$ -
<b>Attrition - 26454</b>				
Personal Services:				
Salaries	\$ -	\$ (661,473)	\$ (711,473)	\$ (50,000)
Other Compensation	-	-	-	-
Related Benefits	-	(234,823)	(249,016)	(14,193)
<b>Total Personal Services</b>	\$ -	\$ (896,296)	\$ (960,489)	\$ (64,193)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (896,296)	\$ (960,489)	\$ (64,193)
<b>Pay Plan - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Dual Enrollment - 22013</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ 187,056	\$ 187,056
Other Compensation	-	-	-	-
Related Benefits	-	-	65,470	65,470
<b>Total Personal Services</b>	\$ -	\$ -	\$ 252,526	\$ 252,526
Travel	-	-	2,000	2,000
Operating Services	-	-	5,000	5,000
Supplies	-	-	1,500	1,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ 261,026	\$ 261,026
<b>ISD - Student Services - 26201</b>				
Personal Services:				
Salaries	\$ -	\$ 44,510	\$ 44,510	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	15,801	15,579	(222)
<b>Total Personal Services</b>	\$ -	\$ 60,311	\$ 60,089	\$ (222)
Travel	-	225	225	-
Operating Services	-	26,250	26,250	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	-	\$ 88,286	\$ 88,064	\$ (222)



## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>INSTITUTIONAL SUPPORT</b>				
<b>Chancellor's Office - 21051</b>				
Personal Services:				
Salaries	\$ -	\$ 643,788	\$ 768,788	\$ 125,000
Other Compensation	-	-	-	-
Related Benefits	-	228,545	269,076	40,531
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 872,333</b>	<b>\$ 1,037,864</b>	<b>\$ 165,531</b>
Travel	-	15,000	25,000	10,000
Operating Services	-	15,000	15,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 962,333</b>	<b>\$ 1,137,864</b>	<b>\$ 175,531</b>
<b>Internal Auditor - 21052</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Strategic Planning - 26010</b>				
Personal Services:				
Salaries	\$ -	\$ 63,736	\$ 63,736	\$ -
Other Compensation	-	12,000	12,000	-
Related Benefits	-	22,626	22,308	(318)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 98,362</b>	<b>\$ 98,044</b>	<b>\$ (318)</b>
Travel	-	14,000	14,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 124,362</b>	<b>\$ 124,044</b>	<b>\$ (318)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Joint Projects - 21057</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	-	50,000	50,000	-
<b>Total Personal Services</b>	\$ -	\$ 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	-	-	-	-
<b>Department Total</b>	\$ -	\$ 141,431	\$ 141,431	\$ -
<b>University Activities - 21059</b>				
Personal Services:				
Salaries	\$ -	\$ 5,000	\$ 5,000	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	-	1,775	1,750	(25)
<b>Total Personal Services</b>	\$ -	\$ 12,775	\$ 12,750	\$ (25)
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	-	-	-	-
<b>Department Total</b>	\$ -	\$ 139,090	\$ 139,065	\$ (25)
<b>Membership Dues - 21060</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 80,000	\$ 80,000	\$ -

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Athletics Compliance Office - 21816</b>				
Personal Services:				
Salaries	\$ -	\$ 375,263	\$ 390,277	\$ 15,015
Other Compensation	-	-	-	-
Related Benefits	-	133,218	136,597	3,379
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 508,481</b>	<b>\$ 526,874</b>	<b>\$ 18,394</b>
Travel	-	14,000	14,000	-
Operating Services	-	-	-	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 525,981</b>	<b>\$ 544,374</b>	<b>\$ 18,394</b>
<b>Planning Assessment &amp; Institutional Research - 21081</b>				
Personal Services:				
Salaries	\$ -	\$ 155,073	\$ 153,176	\$ (1,897)
Other Compensation	-	-	-	-
Related Benefits	-	55,051	53,612	(1,439)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 210,124</b>	<b>\$ 206,788</b>	<b>\$ (3,336)</b>
Travel	-	400	400	-
Operating Services	-	7,500	7,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 220,024</b>	<b>\$ 216,688</b>	<b>\$ (3,336)</b>
<b>Self Study - 21082</b>				
Personal Services:				
Salaries	\$ -	\$ 152,028	\$ 108,028	\$ (44,000)
Other Compensation	-	-	-	-
Related Benefits	-	53,970	37,810	(16,160)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 205,998</b>	<b>\$ 145,838</b>	<b>\$ (60,160)</b>
Travel	-	5,000	5,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 215,498</b>	<b>\$ 155,338</b>	<b>\$ (60,160)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Institutional Advancement - 21101</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 7,500	\$ 7,500	\$ -
<b>Graphics and Publications - 21121</b>				
Personal Services:				
Salaries	\$ -	\$ 157,885	\$ 157,885	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	56,049	55,260	(789)
<b>Total Personal Services</b>	\$ -	\$ 213,934	\$ 213,145	\$ (789)
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 225,434	\$ 224,645	\$ (789)
<b>Vice Chancellor for Academic Affairs - 22002</b>				
Personal Services:				
Salaries	\$ -	\$ 791,160	\$ 840,400	\$ 49,240
Other Compensation	-	-	-	-
Related Benefits	-	280,862	294,140	13,278
<b>Total Personal Services</b>	\$ -	\$ 1,072,022	\$ 1,134,540	\$ 62,518
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	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,105,022	\$ 1,167,540	\$ 62,518

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Vice Chancellor for Student Affairs - 27154</b>				
Personal Services:				
Salaries	\$ -	\$ 48,219	\$ 49,666	\$ 1,447
Other Compensation	-	-	-	-
Related Benefits	-	17,118	17,383	265
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 65,337</b>	<b>\$ 67,049</b>	<b>\$ 1,712</b>
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 67,337</b>	<b>\$ 69,049</b>	<b>\$ 1,712</b>
<b>Sponsored Programs Office - 25401</b>				
Personal Services:				
Salaries	\$ -	\$ 19,524	\$ 19,524	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	6,931	6,833	(98)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 26,455</b>	<b>\$ 26,357</b>	<b>\$ (98)</b>
Travel	-	500	500	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 38,455</b>	<b>\$ 38,357</b>	<b>\$ (98)</b>
<b>Vice Chancellor for Finance &amp; Administration - 26051</b>				
Personal Services:				
Salaries	\$ -	\$ 510,359	\$ 591,471	\$ 81,112
Other Compensation	-	-	-	-
Related Benefits	-	181,178	207,015	25,837
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 691,537</b>	<b>\$ 798,486</b>	<b>\$ 106,949</b>
Travel	-	12,000	12,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 714,537</b>	<b>\$ 821,486</b>	<b>\$ 106,949</b>

**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Americans with Disabilities - 26052</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 7,000	\$ 7,000	\$ -
<b>Comptroller's Office - 26102</b>				
Personal Services:				
Salaries	\$ -	\$ 2,660,701	\$ 2,840,143	\$ 179,442
Other Compensation	-	-	-	-
Related Benefits	-	944,549	994,050	49,501
<b>Total Personal Services</b>	\$ -	\$ 3,605,250	\$ 3,834,193	\$ 228,943
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	-	-	-	-
<b>Department Total</b>	\$ -	\$ 3,752,750	\$ 3,981,693	\$ 228,943
<b>Purchasing -26103</b>				
Personal Services:				
Salaries	\$ -	\$ 307,271	\$ 315,719	\$ 8,448
Other Compensation	-	-	-	-
Related Benefits	-	109,081	110,502	1,421
<b>Total Personal Services</b>	\$ -	\$ 416,352	\$ 426,221	\$ 9,869
Travel	-	2,500	2,500	-
Operating Services	-	25,000	25,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 448,852	\$ 458,721	\$ 9,869

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Vice Chancellor for Enrollment Management - 22601</b>				
Personal Services:				
Salaries	\$ -	\$ 226,100	\$ 226,095	\$ (5)
Other Compensation	-	-	-	-
Related Benefits	-	80,266	79,133	(1,133)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 306,366</b>	<b>\$ 305,228</b>	<b>\$ (1,138)</b>
Travel	-	2,500	2,500	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 313,866</b>	<b>\$ 312,728</b>	<b>\$ (1,138)</b>
<b>Campus Safety - 26153</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
<b>Property Management - 26156</b>				
Personal Services:				
Salaries	\$ -	\$ 363,505	\$ 383,347	\$ 19,842
Other Compensation	-	-	-	-
Related Benefits	-	129,044	134,171	5,127
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 492,549</b>	<b>\$ 517,518</b>	<b>\$ 24,969</b>
Travel	-	-	-	-
Operating Services	-	8,000	8,000	-
Supplies	-	9,000	9,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 509,549</b>	<b>\$ 534,518</b>	<b>\$ 24,969</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Telephone - 26157</b>				
Personal Services:				
Salaries	\$ -	\$ 28,360	\$ 28,360	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	10,068	9,926	(142)
<b>Total Personal Services</b>	\$ -	\$ 38,428	\$ 38,286	\$ (142)
Travel	-	-	-	-
Operating Services	-	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 163,428	\$ 163,286	\$ (142)
<b>Stenographic Bureau - 26158</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 2,500	\$ 2,500	\$ -
<b>Post Office - 26160</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 30,000	\$ 30,000	\$ -



## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Office of Risk Management - 26165</b>				
Personal Services:				
Salaries	\$ -	\$ 42,848	\$ 42,848	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	15,211	14,997	(214)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 58,059</b>	<b>\$ 57,845</b>	<b>\$ (214)</b>
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 60,059</b>	<b>\$ 59,845</b>	<b>\$ (214)</b>
<b>Division of Information Technology - 26201</b>				
Personal Services:				
Salaries	\$ -	\$ 296,734	\$ 296,734	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	105,341	103,857	(1,484)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 402,075</b>	<b>\$ 400,591</b>	<b>\$ (1,484)</b>
Travel	-	1,500	1,500	-
Operating Services	-	175,000	175,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 588,575</b>	<b>\$ 587,091</b>	<b>\$ (1,484)</b>
<b>University Police - 26251</b>				
Personal Services:				
Salaries	\$ -	\$ 1,110,966	\$ 1,148,641	\$ 37,675
Other Compensation	-	-	-	-
Related Benefits	-	394,393	402,024	7,631
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,505,359</b>	<b>\$ 1,550,665</b>	<b>\$ 45,306</b>
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	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,566,859</b>	<b>\$ 1,612,165</b>	<b>\$ 45,306</b>

**Board of Regents**  
**Form BOR-4A**  
**Detail of Departmental Costs by Function**

**Institution: Southern University and A&M College**

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Traffic and Parking - 26252</b>				
Personal Services:				
Salaries	\$ -	\$ 964,770	\$ 1,038,519	\$ 73,749
Other Compensation	-	-	-	-
Related Benefits	-	342,493	363,482	20,989
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,307,263</b>	<b>\$ 1,402,001</b>	<b>\$ 94,738</b>
Travel	-	10,000	10,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	50,000	50,000	-
Professional Services	-	25,000	25,000	-
Other Charges	-	-	-	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,477,263</b>	<b>\$ 1,572,001</b>	<b>\$ 94,738</b>
<b>Human Resources - 26401</b>				
Personal Services:				
Salaries	\$ -	\$ 810,592	\$ 852,378	\$ 41,786
Other Compensation	-	-	-	-
Related Benefits	-	287,760	298,332	10,572
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,098,352</b>	<b>\$ 1,150,710</b>	<b>\$ 52,358</b>
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	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,131,102</b>	<b>\$ 1,183,460</b>	<b>\$ 52,358</b>
<b>Retiree Group Insurance - 26402</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	810,720	810,720	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 810,720</b>	<b>\$ 810,720</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 810,720</b>	<b>\$ 810,720</b>	<b>\$ -</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Tuition Discounts - 26403</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 10,000	\$ 10,000	\$ -
<b>Terminal Pay - 26404</b>				
Personal Services:				
Salaries	\$ -	\$ 250,000	\$ 250,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ 250,000	\$ 250,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 250,000	\$ 250,000	\$ -
<b>Budget Office - 26451</b>				
Personal Services:				
Salaries	\$ -	\$ 143,540	\$ 143,540	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	50,957	50,239	(718)
<b>Total Personal Services</b>	\$ -	\$ 194,497	\$ 193,779	\$ (718)
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 200,497	\$ 199,779	\$ (718)

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Attrition - 26454</b>				
Personal Services:				
Salaries	\$ -	\$ (1,909,880)	\$ (1,939,880)	\$ (30,000)
Other Compensation	-	-	-	-
Related Benefits	-	(692,001)	(692,952)	(951)
<b>Total Personal Services</b>	\$ -	\$ (2,601,881)	\$ (2,632,832)	\$ (30,951)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (2,601,881)	\$ (2,632,832)	\$ (30,951)
<b>SUAREC Cost Transfer - Institutional Support - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ (190,470)	\$ (190,470)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(66,855)	(66,855)	-
<b>Total Personal Services</b>	\$ -	\$ (257,325)	\$ (257,325)	\$ -
Travel	-	-	-	-
Operating Services	-	(69,068)	(69,068)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	(149,576)	(149,576)	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (475,969)	\$ (475,969)	\$ -
<b>Cost Reimbursement - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ (309,403)	\$ (309,403)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(108,600)	(108,600)	-
<b>Total Personal Services</b>	\$ -	\$ (418,003)	\$ (418,003)	\$ -
Travel	-	-	-	-
Operating Services	-	(672,234)	(672,234)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (1,090,237)	\$ (1,090,237)	\$ -

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Reimbursement From Other Funds - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ (528,869)	\$ (528,869)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(187,748)	(185,104)	2,644
<b>Total Personal Services</b>	\$ -	\$ (716,617)	\$ (713,973)	\$ 2,644
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (716,617)	\$ (713,973)	\$ 2,644
<b>Auxilliary Services-261555</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -
<b>NCAA Recertification</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>ISD - Institutional Support - 26201</b>				
Personal Services:				
Salaries	\$ -	\$ 44,510	\$ 44,510	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(89,539)	(88,279)	1,260
<b>Total Personal Services</b>	\$ -	\$ (45,029)	\$ (43,769)	\$ 1,260
Travel	-	(1,275)	(1,275)	-
Operating Services	-	(148,750)	(148,750)	-
Supplies	-	(8,500)	(8,500)	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (203,554)	\$ (202,294)	\$ 1,260

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>MAINTENANCE</b>				
<b>F.G. Clark Activity Center - 26162</b>				
Personal Services:				
Salaries	\$ -	\$ 117,560	\$ 121,022	\$ 3,462
Other Compensation	-	4,100	4,100	-
Related Benefits	-	41,734	42,358	624
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 163,394</b>	<b>\$ 167,480</b>	<b>\$ 4,086</b>
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 183,394</b>	<b>\$ 187,480</b>	<b>\$ 4,086</b>
<b>Automotive - 26164</b>				
Personal Services:				
Salaries	\$ -	\$ 201,496	\$ 246,777	\$ 45,281
Other Compensation	-	-	-	-
Related Benefits	-	71,531	86,372	14,841
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 273,027</b>	<b>\$ 333,149</b>	<b>\$ 60,122</b>
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 295,527</b>	<b>\$ 355,649</b>	<b>\$ 60,122</b>
<b>Utilities - 26166</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	3,550,000	3,050,000	(500,000)
Supplies	-	-	-	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 3,560,000</b>	<b>\$ 3,060,000</b>	<b>\$ (500,000)</b>

Board of Regents  
Form BOR-4A  
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Insurance Premiums - 26167</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	6,078,113	4,221,415	(1,856,698)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 6,078,113	\$ 4,221,415	\$ (1,856,698)
<b>Maintenance of Buildings - 26352</b>				
Personal Services:				
Salaries	\$ -	\$ 1,828,206	\$ 1,884,387	\$ 56,181
Other Compensation	-	-	-	-
Related Benefits	-	649,013	659,535	10,522
<b>Total Personal Services</b>	\$ -	\$ 2,477,219	\$ 2,543,922	\$ 66,703
Travel	-	-	-	-
Operating Services	-	756,000	606,000	(150,000)
Supplies	-	115,000	90,000	(25,000)
Professional Services	-	12,000	12,000	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 3,365,219	\$ 3,256,922	\$ (108,297)
<b>Operations of Grounds - 26353</b>				
Personal Services:				
Salaries	\$ -	\$ 689,300	\$ 707,174	\$ 17,874
Other Compensation	-	-	-	-
Related Benefits	-	244,702	247,511	2,809
<b>Total Personal Services</b>	\$ -	\$ 934,002	\$ 954,685	\$ 20,683
Travel	-	-	-	-
Operating Services	-	80,000	70,000	(10,000)
Supplies	-	70,000	50,000	(20,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 1,084,002	\$ 1,074,685	\$ (9,317)



## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Operations of Buildings -26354</b>				
Personal Services:				
Salaries	\$ -	\$ 1,397,792	\$ 1,430,035	\$ 32,243
Other Compensation	-	-	-	-
Related Benefits	-	496,216	500,512	4,296
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,894,008</b>	<b>\$ 1,930,547</b>	<b>\$ 36,539</b>
Travel	-	-	-	-
Operating Services	-	50,000	40,000	(10,000)
Supplies	-	75,000	45,000	(30,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 2,019,008</b>	<b>\$ 2,015,547</b>	<b>\$ (3,461)</b>
<b>Maintenance Administration - 26355</b>				
Personal Services:				
Salaries	\$ -	\$ 658,998	\$ 625,279	\$ (33,719)
Other Compensation	-	-	-	-
Related Benefits	-	233,944	218,848	(15,096)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 892,942</b>	<b>\$ 844,127</b>	<b>\$ (48,815)</b>
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 897,942</b>	<b>\$ 849,127</b>	<b>\$ (48,815)</b>
<b>Relocation - 26358</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 42,700</b>	<b>\$ 42,700</b>	<b>\$ -</b>

Board of Regents  
Form BOR-4A  
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Retiree Group Insurance - 26402</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	416,228	416,228	-
<b>Total Personal Services</b>	\$ -	\$ 416,228	\$ 416,228	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 416,228	\$ 416,228	\$ -
<b>Attrition - 26454</b>				
Personal Services:				
Salaries	\$ -	\$ (1,197,784)	\$ (1,247,784)	\$ (50,000)
Other Compensation	-	-	-	-
Related Benefits	-	(425,213)	(436,724)	(11,511)
<b>Total Personal Services</b>	\$ -	\$ (1,622,997)	\$ (1,684,508)	\$ (61,511)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (1,622,997)	\$ (1,684,508)	\$ (61,511)
<b>Campus Revitalization &amp; First Responder - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	11,850,000	-	(11,850,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 11,850,000	\$ -	\$ (11,850,000)

## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>SUAREC Cost Transfer - Maintenance - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ (326,530)	\$ (326,530)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(114,612)	(114,612)	-
<b>Total Personal Services</b>	\$ -	\$ (441,142)	\$ (441,142)	\$ -
Travel	-	-	-	-
Operating Services	-	(308,980)	(308,980)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (750,122)	\$ (750,122)	\$ -
<b>Interagency Cost Transfer - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	(378,474)	(378,474)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (378,474)	\$ (378,474)	\$ -
<b>Contingent Revenue - 26452</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>Refund of Expenditures - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(42,600)	(42,000)	600
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ (162,600)</b>	<b>\$ (162,000)</b>	<b>\$ 600</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ (162,600)</b>	<b>\$ (162,000)</b>	<b>\$ 600</b>

Board of Regents  
Form BOR-4A  
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>SCHOLARSHIPS</b>				
<b>Scholarships - 26302</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	12,341,229	15,009,526	2,668,297
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 12,341,229	\$ 15,009,526	\$ 2,668,297
<b>Athletic Subsidy - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	3,699,841	3,699,841	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 3,699,841	\$ 3,699,841	\$ -
<b>Inter-Institutional Transfer Cost - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	6,953,717	4,990,644	(1,963,073)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 6,953,717	\$ 4,990,644	\$ (1,963,073)

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
<b>GRAND TOTALS</b>				
Personal Services:				
Salaries	\$ -	\$ 50,052,036	\$ 50,211,313	\$ 159,277
Other Compensation	-	201,377	201,377	-
Related Benefits	-	20,447,807	20,288,885	(158,922)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 70,701,220</b>	<b>\$ 70,701,575</b>	<b>\$ 355</b>
Travel	-	325,870	337,570	11,700
Operating Services	-	10,864,205	8,341,651	(2,522,554)
Supplies	-	909,411	835,411	(74,000)
Professional Services	-	1,101,480	1,101,480	-
Other Charges	-	35,163,775	24,018,999	(11,144,776)
Acquisitions	-	199,681	199,681	-
Major Repairs	-	62,000	62,000	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 119,327,642</b>	<b>\$ 105,598,367</b>	<b>\$ (13,729,275)</b>

## Board of Regents

Institution: Southern University Baton Rouge Campus

## Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				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	\$ -	\$ -				
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	\$ -	\$ -				
College of Education	0	\$ -	\$ -	151		\$ 6,706	\$ 80,000
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>458</b>	<b>0</b>	<b>\$ 3,548</b>	<b>\$ 1,625,000</b>
<b>Type of Fee Exemptions</b>							
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/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.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
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	\$ 385,000
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships	0	\$ -	\$ -		450	\$ 13,796	\$ 11,948,026
Undergraduate Fee Exemptions	0	\$ -	\$ -		35	\$ 3,675	\$ 300,000
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>282</b>	<b>485</b>	<b>\$17,450</b>	<b>\$ 13,384,526</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>740</b>	<b>485</b>	<b>\$ 12,253</b>	<b>\$ 15,009,526</b>

### 5% Needs Based Assistance Funds

[illegible]



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

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ -	\$ 1,101,480	\$ 1,101,480
<b>Total Professional Services</b>	<b>\$ -</b>	<b>\$ 1,101,480</b>	<b>\$ 1,101,480</b>

**Board of Regents****Form BOR-7****Institution: Southern University and A&M College****Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/24	\$ 248,984
Revenues in FY 2024-25	\$ 204,243
<b>Total Revenues Available for FY 2024-25</b>	<b>\$ 453,227</b>
Less Funds Expended in FY 2024-25	\$ 74
Projected Revenue Available for FY 2025-26	\$ 146,987
Less Previous Commitments	
<b>Estimated Amount Available for FY 2025-26 Projects &amp; Operations</b>	<b>\$ 600,140</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/24	\$ 448,998
Revenues in FY 2024-25	\$ 183,419
<b>Total Revenues Available for FY 2024-25</b>	<b>\$ 632,417</b>
Less Funds Expended in FY 2024-25	\$ 4,732
Projected Revenue Available for FY 2025-26	\$ 216,597
Less Previous Commitments	\$ -
<b>Estimated Amount Available for FY 2025-26 Projects &amp; Operations</b>	<b>\$ 844,281</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/24	\$ 1,253,466
Revenues in FY 2024-25	\$ 1,010,889
<b>Total Revenues Available for FY 2024-25</b>	<b>\$ 2,264,355</b>
Less Funds Expended in FY 2024-25	\$ 872,085
Projected Revenue Available for FY 2025-26	\$ 941,185
Less Previous Commitments	\$ -
<b>Estimated Amount Available for FY 2025-26 Projects &amp; Operations</b>	<b>\$ 2,333,455</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
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**

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/24	\$ 264,701
Revenues in FY 2024-25	\$ -
<b>Total Revenues Available for FY 2024-25</b>	<b>\$ 264,701</b>
Less Funds Expended in FY 2024-25	\$ -
Projected Revenue Available for FY 2025-26	\$ -
Less Previous Commitments	\$ -
<b>Estimated Amount Available for FY 2025-26 Projects &amp; Operations</b>	<b>\$ 264,701</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/24	\$ 529,090
Revenues in FY 2024-25	\$ 434,017
<b>Total Revenues Available for FY 2024-25</b>	<b>\$ 963,107</b>
Less Funds Expended in FY 2024-25	\$ 157
Projected Revenue Available for FY 2025-26	\$ 312,347
Less Previous Commitments	
<b>Estimated Amount Available for FY 2025-26 Projects &amp; Operations</b>	<b>\$ 1,275,297</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>
	<b>Athletics</b>	<b>Athletics</b>	<b>Bookstore</b>	<b>Bookstore</b>	<b>Food</b>	<b>Food</b>	<b>Student</b>	<b>Student</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>Service</b>	<b>Service</b>	<b>Health</b>	<b>Health</b>
					<b>2024-2025</b>	<b>2025-2026</b>	<b>2024-2025</b>	<b>2025-2026</b>
<b>Revenues</b>	\$ -	\$ 12,890,391	\$ -	\$ 250,000	\$ -	\$ 1,189,000	\$ -	\$ 2,572,000
<b>Expenditures</b>			\$ -		\$ -		\$ -	
Salaries	\$ -	\$ 4,679,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 952,117
Other Compensation	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 1,455,564	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 370,546
<b>Total Personal Services</b>	\$ -	\$ 6,135,359	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 1,322,663
Travel	\$ -	\$ 2,221,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 10,000
Operating Services	\$ -	\$ 817,000	\$ -	\$ 108,300	\$ -	\$ 765,887	\$ -	\$ 375,000
Supplies	\$ -	\$ 697,500	\$ -	\$ 10,000	\$ -	\$ 33,113	\$ -	\$ 165,000
Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ 260,000	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 90,000
Other Charges	\$ -	\$ 2,498,532	\$ -	\$ 37,000	\$ -	\$ 90,000	\$ -	\$ 359,337
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ 64,500	\$ -	\$ 250,000	\$ -	\$ 250,000
<b>Total Expenditures</b>	\$ -	\$ 12,890,391	\$ -	\$ 223,300	\$ -	\$ 1,189,000	\$ -	\$ 2,572,000
<b>Revenues in Excess of Expenditures</b>	\$ -	\$ -	\$ -	\$ 26,700	\$ -	\$ -	\$ -	\$ -

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

	<b>Actual Residential Halls 2024-2025</b>	<b>Budgeted Residential Halls 2025-2026</b>	<b>Actual Student Center 2024-2025</b>	<b>Budgeted Student Center 2025-2026</b>	<b>Actual Vending 2024-2025</b>	<b>Budgeted Vending 2025-2026</b>	<b>Actual Intramural Sports 2024-2025</b>	<b>Budgeted Intramural Sports 2025-2026</b>
<b>Revenues</b>	\$ -	\$ 8,584,832	\$ -	\$ 910,855	\$ -	\$ 130,000	\$ -	\$ 806,437
<b>Expenditures</b>								
Salaries	\$ -	\$ 2,351,865	\$ -	\$ 395,536	\$ -	\$ 77,500	\$ -	\$ 402,354
Other Compensation	\$ -	\$ 24,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 50,000
Related Benefits	\$ -	\$ 1,092,572	\$ -	\$ 169,259	\$ -	\$ 30,225	\$ -	\$ 190,269
<b>Total Personal Services</b>	\$ -	\$ 3,468,437	\$ -	\$ 634,795	\$ -	\$ 107,725	\$ -	\$ 642,623
Travel	\$ -	\$ 35,000	\$ -	\$ 8,240	\$ -	\$ 3,000	\$ -	\$ 12,500
Operating Services	\$ -	\$ 3,683,749	\$ -	\$ 140,068	\$ -	\$ 5,000	\$ -	\$ 73,687
Supplies	\$ -	\$ 300,000	\$ -	\$ 40,000	\$ -	\$ 2,575	\$ -	\$ 9,000
Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ 60,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 15,564
Other Charges	\$ -	\$ 1,037,646	\$ -	\$ 27,752	\$ -	\$ 8,200	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,563
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -		\$ -	\$ 50,000	\$ -	\$ 3,500	\$ -	\$ 34,500
<b>Total Expenditures</b>	\$ -	\$ 8,584,832	\$ -	\$ 910,855	\$ -	\$ 130,000	\$ -	\$ 806,437
<b>Revenues in Excess of Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

	<b>Actual Auxiliary Administration 2024-2025</b>	<b>Budgeted Auxiliary Administration 2025-2026</b>	<b>Actual Lab School Lunchroom 2024-2025</b>	<b>Budgeted Lab School Lunchroom 2025-2026</b>	<b>Actual 2024-2025</b>	<b>Budgeted 2025-2026</b>	<b>Actual Auxiliary Grand Total 2024-2025</b>	<b>Budgeted Auxiliary Grand Total 2025-2026</b>
<b>Revenues</b>	\$ -	\$ 913,738	\$ -	\$ 300,236	\$ -	\$ -	\$ -	\$ 28,547,489
<b>Expenditures</b>			\$ -					
Salaries	\$ -	\$ 553,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,412,192
Other Compensation	\$ -	\$ 22,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,508
Related Benefits	\$ -	\$ 215,680	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 3,614,115
<b>Total Personal Services</b>	\$ -	\$ 791,213	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 13,192,815
Travel	\$ -	\$ 45,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,336,640
Operating Services	\$ -	\$ 17,000	\$ -	\$ 211,920	\$ -	\$ -	\$ -	\$ 6,197,611
Supplies	\$ -	\$ 27,625	\$ -	\$ 13,316	\$ -	\$ -	\$ -	\$ 1,298,129
Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ 23,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 476,064
Other Charges	\$ -	\$ 9,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 4,087,467
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,563
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,000
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 652,500
<b>Total Expenditures</b>	\$ -	\$ 913,738	\$ -	\$ 300,236	\$ -	\$ -	\$ -	\$ 28,520,789
<b>Revenues in Excess of Expenditures</b>	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ 26,700

## Board of Regents

Institution: Southern University and A&amp;M College

## Form BOR-10

## Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
President						
Senior Level Administrator	1	10	\$ 1,632,756	\$ 571,465		
Professor	1	71	\$ 6,532,961	\$ 2,286,536		
Associate Professor	1	60	\$ 4,399,050	\$ 1,539,668		
Assistant Professor	1	120	\$ 8,243,033	\$ 2,885,062		
Instructor	1	110	\$ 5,328,545	\$ 1,864,991		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	1	100	\$ 6,455,294	\$ 2,259,353		
Other Unclassified	1	293	\$ 18,639,127	\$ 6,523,694		
Classified Employees	1	282	\$ 11,435,206	\$ 4,002,322		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-Time Positions</b>	<b>8</b>	<b>1,046</b>	<b>\$ 62,665,972</b>	<b>\$ 21,933,090</b>	<b>\$ -</b>	<b>\$ -</b>
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total			\$ (12,526,015)	\$ (1,644,205)		\$ -
<b>Total Full Time Funded Positions</b>	<b>8</b>	<b>1,046</b>	<b>\$ 50,139,957</b>	<b>\$ 20,288,885</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)	1	2	\$ 37,756	\$ -		
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	1	\$ 33,600			
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>2</b>	<b>3</b>	<b>\$ 71,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>2</b>	<b>3</b>	<b>\$ 71,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Funded Positions</b>	<b>10</b>	<b>1,049</b>	<b>\$ 50,211,313</b>	<b>\$ 20,288,885</b>	<b>\$ -</b>	<b>\$ -</b>

## Form BOR-12

## Schedule of Automobiles, Trucks, Boats, &amp; Airplanes

## Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accumulated Mileage 6/30	Mileage Per YR Actual	Department
2011	FORD	EXPLORER	1FMHK8B88BGA39567	PP267536	4/25/2011	12,021	202,089	ADMISSIONS
2013	FORD	EXPLORER	1FM5K7B85DGA46668	PP267535	6/1/2012	12,081	183,411	ADMISSIONS
2015	NISSAN	SENTRA	3N1AB7AP2FY306900	PP246005	9/22/2015	9,689	107,944	ADMISSIONS
2005	FORD	F350	1FTWW30515EB95896	PP196368	3/3/2005	2,503	92,223	AGRICULTURE
2013	FORD	EXPLORER	1FM5K7B83DGC01802	PP233155	2/19/2013	7,653	46,345	AGRICULTURE
2021	FORD	EXPEDITION	1FMJK1FT7MEA59282	PP278950	10/22/2021	5,098	33,881	AGRICULTURE
2022	FORD	RANGER	1FTER4FH4NLD09265	PP279218	5/18/2022	7,002	23,514	AGRICULTURE
2022	FORD	F350	1FT8W3BTXNEE22264	PP279217	1/3/2023	4,991	9,875	AGRICULTURE
2024	FORD	EXPEDITION	1FMJU1F8XREA52016	PP277997	5/23/2024	3,720	3,720	AGRICULTURE
2024	FORD	MAVERICK	3FTTW8B92RRB36939	PP297526	10/15/2024	5,691	5,691	AGRICULTURE
2024	FORD	TRANSIT	1FBAX2C80RKB07178	PP297559	10/31/2024	1,852	1,852	AGRICULTURE
2024	FORD	TRANSIT	1FBAX2C89RKB07681	PP297558	10/31/2024	3,766	3,766	AGRICULTURE
2024	FORD	EXPEDITION	1FMJU1F88REA96306	PP297584	11/12/2024	3,510	3,510	AGRICULTURE
2004	PREVOST	BUS	2PCH3349341014814	PP265754	9/19/2019	15,872	242,916	ATHLETICS
2020	FREIGHTLINER	M2	1FVACWFB3LHLT1267	PP264440	6/25/2020	77	9,908	ATHLETICS
2017	CHEVROLET	SUBURBAN	1GN5CGKC0HR317601	PP256283	6/2/2017	10,406	47,099	BOARD OF SUPERVISORS
2006	DODGE	RAM 1500	1D7HA18P26J212544	PP257047	6/6/2006	8,176	253,060	BUILDINGS
2017	CHEVROLET	EXPRESS	1GAZGNFG1H1351681	PP294029	1/10/2018	35,172	252,998	BUILDINGS
2010	DODGE	GRAND	2D4RN4DEXAR111462	PP294028	1/15/2025	10,793	10,793	BUILDINGS
2003	FORD	F150	2FTRX17W83CB11640	PP189628	9/22/2003	3,041	144,735	COOPERATIVE EXTENSION
2013	DODGE	GRAND	2C4RDGBG4DR757431	PP227171	5/29/2013	5,092	81,255	COOPERATIVE EXTENSION
2014	DODGE	JOURNEY	3C4PDCBG2ET230079	PP236156	4/17/2014	4,783	59,849	COOPERATIVE EXTENSION
2015	DODGE	GRAND	2C4RDGBG9FR660499	PP245732	5/5/2015	3,329	83,586	COOPERATIVE EXTENSION
2015	DODGE	GRAND	2C4RDGBG1FR660495	PP245733	5/5/2015	3,673	72,553	COOPERATIVE EXTENSION
2017	FREIGHTLINER	CHASSIS	4UZFCCHCY6HCJN4512	PP256459	12/13/2017	636	18,766	COOPERATIVE EXTENSION
2024	CHEVROLET	EQUINOX	3GNAXHEGXRL268923	PP277830	3/20/2024	2,655	3,435	COOPERATIVE EXTENSION
2024	FORD	F250	1FT7W2BA2RED76942	PP290321	6/28/2024	9,702	9,702	COOPERATIVE EXTENSION
2009	FORD	ECONOLINE	1FBSS31LX9DA65932	PP213318	5/18/2009	10,558	122,308	EDUCATION/LIGO
2021	FORD	EXPEDITION	1FMJU1HTXMEA00962	PP286175	4/11/2023		47,350	FACILITIES PLANNING
2008	DODGE	RAM 1500	1D7HA18N38J181239	PP256549	3/19/2008	2,245	206,244	FG CLARK ACTIVITY CENTER
2014	RAM	2500	3C6TR5CT0EG223686	PP264436	5/8/2014	3,747	138,200	GROUPS
2017	CHEVROLET	EXPRESS	1GAZGNFG1H1351809	PP294030	12/6/2017	15,480	277,272	GROUPS
2007	DODGE	DURANGO	1D8HD38P57F543508	PP203305	3/15/2007	617	211,867	LAW CENTER
2023	CHEVROLET	TAHOE	1GN5CNKD3PR195831	PP287291	6/23/2023	7,855	18,338	LAW CENTER
2002	FORD	SRW SUPER	1FTNW20LX2EC88710	PP232410	4/30/2002	2,806	231,227	MAINTENANCE
2002	FORD	F150	1FTRX17L72NB39413	PP232546	6/19/2002	6,964	184,869	MAINTENANCE
2005	CHEVROLET	EXPRESS	1GCGG25V851208784	PP213335	5/6/2005	4,373	208,741	MAINTENANCE
2007	DODGE	RAM 1500	1D7HA18P37J578823	PP257048	5/8/2007	6,542	193,758	MAINTENANCE
2013	RAM	2500	3C6TR5CT4DG545746	PP264434	5/8/2013	5,026	112,380	MAINTENANCE
2013	RAM	2500	3C6TR5CT0DG545761	PP264437	5/8/2013	3,724	124,861	MAINTENANCE
2013	RAM	2500	3C6TR5CTXDG546142	PP264438	5/30/2013	1,008	127,404	MAINTENANCE
2014	RAM	2500	3C6TR5CT8EG222298	PP264435	5/8/2014	5,949	139,718	MAINTENANCE
2015	RAM	2500	3C6TR5CTXFG643375	PP264433	6/11/2015	5,139	139,229	MAINTENANCE



## Form BOR-12

## Schedule of Automobiles, Trucks, Boats, &amp; Airplanes

## Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accumulated Mileage 6/30	Mileage Per YR Actual	Department
2016	RAM	2500	3C6TR5CT5GG258260	PP264432	3/20/2016	2,290	114,036	MAINTENANCE
2016	FREIGHTLINER	M2	3ALACWDT6GDHC8669	PP294262	11/20/2024		0	MECHANICAL ENGINEERING
2002	FORD	EXPEDITION	1FMRU15LX2LA37414	PP213336	10/19/2001		119,125	MOTOR POOL
2020	FORD	F53	1F66F5DN1L0A06506	PP282684	11/30/2021	2,074	7,488	NURSING
2003	DODGE	DURANGO	1D4HS38N53F588416	PP189627	6/10/2003	1,553	66,245	PROPERTY
2005	FORD	F150	1FTRF12W55KF14242	PP213299	10/10/2005	5,883	69,250	PROPERTY
2012	DODGE	RAM 2500	3C6TD5CT4CG197170	PP267234	6/25/2012		34,840	RESIDENTIAL LIFE
2007	CHEVROLET	UPLANDER	1GNDV33107D149270	PP267235	3/19/2013	943	112,045	RESIDENTIAL LIFE
2013	RAM	2500	3C6TR5CT1DG578459	PP267236	6/10/2013	4,904	197,688	RESIDENTIAL LIFE
2004	CHEVROLET	VENTURE	1GNDV03E34D218966	PP267232	10/1/2019	4,208	125,469	RESIDENTIAL LIFE
2012	CHEVROLET	EXPRESS	1GAWGPF2C1121297	PP267231	10/1/2019	1,926	25,986	RESIDENTIAL LIFE
2012	FORD	EXPLORER	1FMHK8883CGA21432	PP267233	10/1/2019	423	134,100	RESIDENTIAL LIFE
2013	CHEV	TAHOE C1500	1GNSC4E06DR302384	PP227185	4/14/30	4,175	99,520	STUDENT AFFAIRS
2011	FORD	F550	1FDUF5GY2BEB54283	PP267230	10/1/2019	3,249	181,420	STUDENT TRANSIT
2020	FREIGHTLINER	CHASSIS	4UZADRFD4LCMH7161	PP270733	11/6/2020	15,509	57,632	STUDENT TRANSIT
2019	FORD	F550	1FDAF5GY2KEE43862	PP270734	11/6/2020	14,744	64,170	STUDENT TRANSIT
2024	FORD	TRANSIT	1FBAX2Y86RKB07484	PP297540	10/29/2024	3,766	3,766	STUDENT TRANSIT
2024	FORD	TRANSIT	1FBAX2Y81RKB06985	PP297541	4/5/24	3,774	3,774	STUDENT TRANSIT
2011	CHEVROLET	TAHOE	1GNLC2E07BR273242	PP257007	4/06/24	4,340	150,021	SU CAMPUS POLICE
2012	DODGE	CHARGER	2C3CDXAT6CH295550	PP245945	4/23/24	4,463	133,324	SU CAMPUS POLICE
2008	CHEVROLET	TAHOE	1GNEC03068R271863	PP252545	1/5/2017	3,498	139,951	SU CAMPUS POLICE
2017	CHEVROLET	TAHOE	1GNLCDC5HR262775	PP256296	4/5/2017	10,866	129,179	SU CAMPUS POLICE
2008	FORD	ESCAPE	1FMCU03Z58KC68582	PP270597	3/31/2021	0	119,678	SU CAMPUS POLICE
2009	DODGE	CHARGER	2B3KA43DX9H642439	PP270713	3/31/2021	4,688	59,759	SU CAMPUS POLICE
2010	CHEVROLET	TAHOE	1GNMCAE00AR173805	PP279295	6/22/2022	4,606	255,026	SU CAMPUS POLICE
2011	CHEVROLET	TAHOE	1GNLC2E06BR335178	PP279293	6/22/2022	101	255,600	SU CAMPUS POLICE
2016	DODGE	CHARGER	2C3CDXAT2GH175167	PP279291	6/22/2022	6,955	144,089	SU CAMPUS POLICE
2016	CHEVROLET	CAPRICE	6G3NS5U27GL236343	PP279292	6/22/2022	7,091	98,869	SU CAMPUS POLICE
2016	CHEVROLET	CAPRICE	6G3NS5U24GL234856	PP279294	6/22/2022	5,311	115,336	SU CAMPUS POLICE
2017	CHEVROLET	TAHOE	1GNLCDEC1HR283280	PP282632	9/6/2022	363	142,349	SU CAMPUS POLICE
2019	DODGE	CHARGER	2C3CDXAT2KH532629	PP282723	11/7/2022	9,004	120,089	SU CAMPUS POLICE
2016	DODGE	CHARGER	2C3CDXAT7GH175164	PP286618	5/24/2023	5,613	120,700	SU CAMPUS POLICE
2016	DODGE	CHARGER	2C3CDXATOGH175166	PP286617	5/24/2023	4,571	128,992	SU CAMPUS POLICE
2015	DODGE	CHARGER	2C3CDXAT4FH817595	PP297658	9/25/2024		0	SU CAMPUS POLICE
2019	DODGE	CHARGER	2C3CDXAT9KH598949	PP297696	10/9/2024	62,000	62,000	SU CAMPUS POLICE
2024	FORD	EXPLORER	1FM5K8AB7RGA67144	PP297633	12/13/2024	2,223	2,223	SU CAMPUS POLICE
2020	DODGE	DURANGO	1C4RDJFG9LC164677	PP294136	3/18/2025	140,348	140,348	SU CAMPUS POLICE
2020	DODGE	DURANGO	1C4RDJFG9LC164680	PP294135	3/18/2025	80,209	80,209	SU CAMPUS POLICE
2023	FORD	ECONOLINE	1FDFF4FN5PDD37509	PP284439	12/8/2023	2,305	4,740	SU LAB SCHOOL
2023	FORD	ECONOLINE	1FDFF4FN9PDD37366	PP284438	12/8/2023	2,465	4,800	SU LAB SCHOOL
2008	FORD	CROWN	2FAFP74V38X111293	PP257091	11/28/2018	1,081	140,664	TRAFFIC & PARKING
2016	CHEVROLET	SILVERADO	3GCUKNEC0GG157030	PP282844	12/16/2022	1,980	110,137	TRAFFIC & PARKING

## Board of Regents

## Form BOR-13

Institution: Southern University System and A&amp;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 2024-2025 PRIOR YEAR ACTUAL REVENUE	FY 2025-2026 EXISTING OPERATING BUDGET REVENUE	FY 2026-2027 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees		\$ -	\$ 52,462,325	\$ 52,462,325		1-1
Non-Resident Fees		\$ -	\$ 13,543,623	\$ 13,543,623		1-2
Academic Excellence Fees		\$ -	\$ 1,584,057	\$ 1,584,057		1-3
Operational Fee		\$ -	\$ 805,767	\$ 805,767		2-1
Academic Enhancement Fee		\$ -	\$ 303,526	\$ 303,526		2-2
Building Use Fee		\$ -	\$ 459,334	\$ 459,334		2-3
Technology Fee						3-1
Energy Surcharge		\$ -	\$ 459,254	\$ 459,254		3-2
<b>University/Board-Assessed Fees:</b>						
Chancellor Endowment						3-3
Other University Assessed Fees		\$ -	\$ 379,406	\$ 379,406		4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
Administrative Fees		\$ -	\$ 3,546,574	\$ 3,546,574		6-2
Carry-Forward Funds		\$ -	\$ -	\$ -		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$ -	\$ 73,543,866	\$ 73,543,866	\$ -	

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

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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 2024-2025 PRIOR YEAR ACTUAL			FY 2025-2026 EXISTING OPERATING BUDGET			FY 2026-2027 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registrat n Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$ -	\$ -	\$ -	\$ 24,945,483	\$ 6,439,902	\$ 753,208	\$ 24,945,483	\$ 6,439,902	\$ 753,208
Other Compensation	\$ -	\$ -	\$ -	\$ 100,046	\$ 25,828	\$ 3,021	\$ 100,046	\$ 25,828	\$ 3,021
Related Benefits	\$ -	\$ -	\$ -	\$ 10,079,721	\$ 2,602,171	\$ 304,349	\$ 10,079,721	\$ 2,602,171	\$ 304,349
<b>TOTAL SALARIES</b>	\$ -	\$ -	\$ -	\$ 35,125,250	\$ 9,067,900	\$ 1,060,578	\$ 35,125,250	\$ 9,067,900	\$ 1,060,578
OPERATING EXPENSES:									
Travel	\$ -	\$ -	\$ -	\$ 167,708	\$ 43,295	\$ 5,064	\$ 167,708	\$ 43,295	\$ 5,064
Operating Services	\$ -	\$ -	\$ -	\$ 4,144,216	\$ 1,069,867	\$ 125,131	\$ 4,144,216	\$ 1,069,867	\$ 125,131
Supplies	\$ -	\$ -	\$ -	\$ 415,041	\$ 107,146	\$ 12,532	\$ 415,041	\$ 107,146	\$ 12,532
<b>TOTAL OPERATING EXPENSES</b>	\$ -	\$ -	\$ -	\$ 4,726,964	\$ 1,220,309	\$ 142,727	\$ 4,726,964	\$ 1,220,309	\$ 142,727
PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 547,226	\$ 141,271	\$ 16,523	\$ 547,226	\$ 141,271	\$ 16,523
OTHER CHARGES:									
Other Charges	\$ -	\$ -	\$ -	\$ 9,453,477	\$ 2,440,500	\$ 285,440	\$ 9,453,477	\$ 2,440,500	\$ 285,440
Debt Service									
Interagency Transfers	\$ -	\$ -	\$ -	\$ 2,479,402	\$ 640,080	\$ 74,864	\$ 2,479,402	\$ 640,080	\$ 74,864
<b>TOTAL OTHER CHARGES</b>	\$ -	\$ -	\$ -	\$ 11,932,879	\$ 3,080,580	\$ 360,304	\$ 11,932,879	\$ 3,080,580	\$ 360,304
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$ -	\$ -	\$ -	\$ 99,204	\$ 25,610	\$ 2,995	\$ 99,204	\$ 25,610	\$ 2,995
Major Repairs	\$ -	\$ -	\$ -	\$ 30,802	\$ 7,952	\$ 930	\$ 30,802	\$ 7,952	\$ 930
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$ -	\$ -	\$ -	\$ 130,006	\$ 33,562	\$ 3,925	\$ 130,006	\$ 33,562	\$ 3,925
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$ -	\$ -	\$ -	\$ 52,462,325	\$ 13,543,623	\$ 1,584,057	\$ 52,462,325	\$ 13,543,623	\$ 1,584,057

\* 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 .

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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 2024-2025 PRIOR YEAR ACTUAL			FY 2025-2026 EXISTING OPERATING BUDGET			FY 2026-2027 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	\$ -	\$ -	\$ -	\$ 383,137	\$ 144,325	\$ 218,410	\$ 383,137	\$ 144,325	\$ 218,410
Other Compensation	\$ -	\$ -	\$ -	\$ 1,537	\$ 579	\$ 876	\$ 1,537	\$ 579	\$ 876
Related Benefits	\$ -	\$ -	\$ -	\$ 154,814	\$ 58,317	\$ 88,253	\$ 154,814	\$ 58,317	\$ 88,253
<b>TOTAL SALARIES</b>	\$ -	\$ -	\$ -	\$ 539,487	\$ 203,221	\$ 307,539	\$ 539,487	\$ 203,221	\$ 307,539
OPERATING EXPENSES:									
Travel	\$ -	\$ -	\$ -	\$ 2,576	\$ 970	\$ 1,468	\$ 2,576	\$ 970	\$ 1,468
Operating Services	\$ -	\$ -	\$ -	\$ 63,651	\$ 23,977	\$ 36,285	\$ 63,651	\$ 23,977	\$ 36,285
Supplies	\$ -	\$ -	\$ -	\$ 6,375	\$ 2,401	\$ 3,634	\$ 6,375	\$ 2,401	\$ 3,634
<b>TOTAL OPERATING EXPENSES</b>	\$ -	\$ -	\$ -	\$ 72,601	\$ 27,348	\$ 41,387	\$ 72,601	\$ 27,348	\$ 41,387
PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 8,405	\$ 3,166	\$ 4,791	\$ 8,405	\$ 3,166	\$ 4,791
OTHER CHARGES:									
Other Charges	\$ -	\$ -	\$ -	\$ 145,196	\$ 54,694	\$ 82,770	\$ 145,196	\$ 54,694	\$ 82,770
Debt Service									
Interagency Transfers	\$ -	\$ -	\$ -	\$ 38,081	\$ 14,345	\$ 21,708	\$ 38,081	\$ 14,345	\$ 21,708
<b>TOTAL OTHER CHARGES</b>	\$ -	\$ -	\$ -	\$ 183,277	\$ 69,039	\$ 104,478	\$ 183,277	\$ 69,039	\$ 104,478
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$ -	\$ -	\$ -	\$ 1,524	\$ 574	\$ 869	\$ 1,524	\$ 574	\$ 869
Major Repairs	\$ -	\$ -	\$ -	\$ 473	\$ 178	\$ 270	\$ 473	\$ 178	\$ 270
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$ -	\$ -	\$ -	\$ 1,997	\$ 752	\$ 1,138	\$ 1,997	\$ 752	\$ 1,138
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$ -	\$ -	\$ -	\$ 805,767	\$ 303,526	\$ 459,334	\$ 805,767	\$ 303,526	\$ 459,334

\* 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 .

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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 2024-2025 PRIOR YEAR ACTUAL			FY 2025-2026 EXISTING OPERATING BUDGET			FY 2026-2027 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	\$ -	\$ -	\$ -	\$ 218,372	\$ 180,405	\$ 1,686,372	\$ 218,372	\$ 180,405	\$ 1,686,372
Other Compensation	\$ -	\$ -	\$ -	\$ 876	\$ 724	\$ 6,763	\$ 876	\$ 724	\$ 6,763
Related Benefits	\$ -	\$ -	\$ -	\$ 88,238	\$ 72,896	\$ 681,412	\$ 88,238	\$ 72,896	\$ 681,412
<b>TOTAL SALARIES</b>	\$ -	\$ -	\$ -	\$ 307,486	\$ 254,025	\$ 2,374,548	\$ 307,486	\$ 254,025	\$ 2,374,548
OPERATING EXPENSES:									
Travel	\$ -	\$ -	\$ -	\$ 1,468	\$ 1,213	\$ 11,337	\$ 1,468	\$ 1,213	\$ 11,337
Operating Services	\$ -	\$ -	\$ -	\$ 36,278	\$ 29,971	\$ 280,159	\$ 36,278	\$ 29,971	\$ 280,159
Supplies	\$ -	\$ -	\$ -	\$ 3,633	\$ 3,002	\$ 28,058	\$ 3,633	\$ 3,002	\$ 28,058
<b>TOTAL OPERATING EXPENSES</b>	\$ -	\$ -	\$ -	\$ 41,380	\$ 34,185	\$ 319,554	\$ 41,380	\$ 34,185	\$ 319,554
PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 4,790	\$ 3,958	\$ 36,994	\$ 4,790	\$ 3,958	\$ 36,994
OTHER CHARGES:									
Other Charges	\$ -	\$ -	\$ -	\$ 82,756	\$ 68,367	\$ 639,077	\$ 82,756	\$ 68,367	\$ 639,077
Debt Service									
Interagency Transfers	\$ -	\$ -	\$ -	\$ 21,705	\$ 17,931	\$ 167,613	\$ 21,705	\$ 17,931	\$ 167,613
<b>TOTAL OTHER CHARGES</b>	\$ -	\$ -	\$ -	\$ 104,460	\$ 86,298	\$ 806,690	\$ 104,460	\$ 86,298	\$ 806,690
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$ -	\$ -	\$ -	\$ 868	\$ 717	\$ 6,706	\$ 868	\$ 717	\$ 6,706
Major Repairs	\$ -	\$ -	\$ -	\$ 270	\$ 223	\$ 2,082	\$ 270	\$ 223	\$ 2,082
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$ -	\$ -	\$ -	\$ 1,138	\$ 940	\$ 8,789	\$ 1,138	\$ 940	\$ 8,789
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$ -	\$ -	\$ -	\$ 459,254	\$ 379,406	\$ 3,546,574	\$ 459,254	\$ 379,406	\$ 3,546,574

\* 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 .

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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 2026-2027 OPERATING BUDGET REQUEST REVENUE	FY 2026-2027 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2026-2027 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$ 52,462,325	100%	\$0
Non-Resident Fees	\$ 13,543,623	100%	\$0
Academic Excellence Fees	\$ 1,584,057	100%	\$0
Operational Fee	\$ 805,767	100%	\$0
Academic Enhancement Fee	\$ 303,526	100%	\$0
Building Use Fee	\$ 459,334	100%	\$0
Technology Fee			
Energy Surcharge	\$ 459,254	100%	\$0
<b>University Self-Assessed Fees:</b>			
Chancellor Endowment	\$ -	100%	
Other University Assessed Fees	\$ 379,406	100%	\$0
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
Administrative Fees	\$ 3,546,574	100%	\$0
List			
List			
List			
List			
List			
List			
	\$ 73,543,866	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 2024-2025 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 2024-2025 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
Expense Category:									
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIL Institution Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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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	\$ 710,000	\$ 150,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 73,000	\$ 72,500	\$ -	\$ 1,065,500
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIL Institution Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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, 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	\$ 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	
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	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	

Revenue		Fiscal Year 2025-2026 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	\$ 1,870,000	\$ 70,000	\$ 5,000	\$ 10,000	\\	\$ -	\$ 1,955,000
	Media	\\	\\	\\	\\	\\	\$ -	\$ -
	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -	\\	\$ -	\$ -
	Game Guarantees	\$ 275,000	\$ 590,000	\$ 5,000	\$ 170,000	\\	\$ -	\$ 1,040,000
	Foundations/Clubs (Other Private Gifts)	\\	\\	\\	\\	\\	\$ -	\$ -
	Student Athletic Fees*	\\	\\	\\	\\	\\	\$ 3,626,000	\$ 3,626,000
	Parking Fees	\$ 400,000	\$ -	\$ -	\$ -	\\	\$ -	\$ 400,000
	Conference Distributions	\$ -	\$ -	\$ -	\$ -	\\	\$ 930,000	\$ 930,000
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -	\\	\$ 275,000	\$ 275,000
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	\\	\$ -	\$ -
	Other Income	\$ 400,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 368,000	\$ 858,000
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\\	\$ -	\$ -
	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	\\	\$ -	\$ -
	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -	\\	\$ 3,474,841	\$ 3,474,841
	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	\\	\$ 106,550	\$ 106,550
	Gender Equity	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
	Total Revenue for Athletics	\$ 2,945,000	\$ 660,000	\$ 10,000	\$ 405,000	\$ 90,000	\$ 8,780,391	\$ 12,890,391

Board of Regents

Institution: Southern University Baton Rouge Campus

Form BOR-ATH-2

Expenditures

Expense Category:	Fiscal Year 2025-2026 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	\$ 1,731,930	\$ 1,001,388	\$ 540,000	\$ 209,000	\$ 101,590	\$ 870,000	\$ 225,887	\$ -	\$ 4,679,795
Fringe Benefits	\$ 467,890	\$ 300,000	\$ 216,000	\$ 62,720	\$ 31,491	\$ 279,338	\$ 98,125	\$ -	\$ 1,455,564
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Game Guarantees	////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////	\$ 909,602	\$ 134,871	\$ 130,048	\$ 215,100	\$ 799,911	\$ 49,000	\$ -	\$ 2,238,532
Med. Insurance/Injury Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 50,000	\$ 800,000	\$ 300,000	\$ 180,000	\$ 130,000	\$ 680,000	\$ 81,000	\$ -	\$ 2,221,000
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 700,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 3,000	\$ 24,000	\$ 35,000	\$ -	\$ 817,000
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 261,000	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ 261,000
Other Expenses (Detail)	\$ 770,000	\$ 150,000	\$ 15,000	\$ 25,000	\$ 45,000	\$ 102,500	\$ 110,000	\$ -	\$ 1,217,500
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account (List)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIL Institution Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 3,980,820	\$ 3,195,990	\$ 1,215,871	\$ 616,768	\$ 526,181	\$ 2,755,749	\$ 599,012	\$ -	\$ 12,890,391

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

**Institution:** Southern University and A&M College

2025-2026							
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Budgeted Total Salary
Bailey, Michael	Assistant Basketball Coach	I	12	\$ 80,000			\$ 80,000
Banks, Roman	Director of Athletics	I	12	\$ 326,000			\$ 326,000
Barnes, Dawn	Head Volleyball Coach	I	12	\$ 70,000			\$ 70,000
Bond, Brock	Assistant Baseball Coach	I	12	\$ 50,000			\$ 50,000
Bonin, Jeremy	Assistant Basketball Coach	I	12	\$ 80,000			\$ 80,000
Bowie, Welton	Operations Manager	I	12	\$ 30,196		\$ 29,484	\$ 59,680
Bradley, Marcus	Assistant Football Coach	I	12	\$ 55,000			\$ 55,000
Brown, Orlando	Assistant Equipment Manager - Women Sports	I	12	\$ 43,888			\$ 43,888
Burrell, Quentin	Assistant Football Coach	I	12	\$ 55,000			\$ 55,000
Caesar, Me'Gan	Ticket Manager	I	12	\$ 50,000			\$ 50,000
Carter, Petrece	Assistant Basketball Coach	I	12	\$ 80,000			\$ 80,000
Chalette, Christopher	Assistant Sport Information Director	I	6	\$ 16,000			\$ 16,000
Conyers, Jeffrey	Head Tennis Coach	I	12	\$ 68,000			\$ 68,000
Cotton, Marjorie	Business Manager/Travel Coordinator	I	12	\$ 56,774			\$ 56,774
Crenshaw, Christopher	Head Baseball Coach	I	12	\$ 110,000			\$ 110,000
DeBourg, Taylor	Special Assistant to Executive Director	I	12	\$ 45,000			\$ 45,000
Donaldson, Candace	Administrative Assistant IV	I	12	\$ 33,563			\$ 33,563
Doyle, Barry	Head Bowling Coach	I	12	\$ 45,000			\$ 45,000
Fontenot, Jeremy	Head Soccer Coach	I	12	\$ 70,000			\$ 70,000
Frederick, Mark	Offensive Coordinator	I	12	\$ 95,000			\$ 95,000
Funchess, Carlos	Head Basketball Coach	I	12	\$ 180,000			\$ 180,000
Graves, Terrance	Head Football Coach	I	12	\$ 250,000			\$ 250,000
Gray, Friedsburg	Assistant Equipment Manager	I	12	\$ 24,000			\$ 24,000
Hillman, Jethro	Assistant Basketball Coach	I	12	\$ 70,000			\$ 70,000
Hunt, Aretha	Assistant Athletics Director for Ticket Operations	I	12	\$ 85,720			\$ 85,720
Immel, Laramie	Head Strength & Conditioning Coach	I	12	\$ 65,000			\$ 65,000
Jackson, Ricky	Director of Football	I	12	\$ 50,000			\$ 50,000
Johnson, Kevin	Head Basketball Coach	I	12	\$ 265,000			\$ 265,000
Kirschner II, Rodney	Associate Athletics Director/SID	I	12	\$ 88,585			\$ 88,585
Lolis, Esau	Assistant Track & Field Coach	I	12	\$ 12,000			\$ 12,000
Major, Theo	Assistant Equipment Manager	I	12	\$ 50,000			\$ 50,000
McKinsey, Mandy	Chief of Staff Assistant	I	12	\$ 50,000			\$ 50,000
McNair, Freddie	Assistant Football Coach	I	12	\$ 59,500			\$ 59,500
Miller, Damarcus	Assistant Football Coach	I	12	\$ 56,000			\$ 56,000
Miller, Henry	Defensive Coordinator	I	12	\$ 82,500			\$ 82,500
Moore, Randall	Strength & Conditioning FB	I	12	\$ 59,500			\$ 59,500
Nivens, Damon	Assistant Football Coach	I	12	\$ 65,000			\$ 65,000
Perkins, Theodore	Assistant Baseball Coach	I	12	\$ 44,000			\$ 44,000
Phillips, Shembari	Assistant Basketball Coach	I	12	\$ 40,000			\$ 40,000
Pope, Bobby	Head Golf Coach	I	12	\$ 24,000			\$ 24,000
Pugh, Thomas	Assistant Basketball Coach	I	6	\$ 12,000			\$ 12,000
Rankins Denise	Assistant Development Director/Corporate Spons	I	12	\$ 95,000			\$ 95,000
Rodney, Ajohnee	Chief of Staff	I	12	\$ 31,378		\$ 45,622	\$ 77,000
Sanford, Joshua	Assistant Softball Coach	I	12	\$ 8,000			\$ 8,000
Scott, Christopher	Assistant Football Coach	I	12	\$ 43,888			\$ 43,888
Scott, Willie	Assistant Sport Information Director	I	12	\$ 36,900			\$ 36,900
Sias, Floyd	Head Cheerleaders Coach	I	12	\$ 12,000			\$ 12,000
Smith, Philip	Director of Development	I	12	\$ 25,000			\$ 25,000
Smith, Philip	Assistant Golf Coach	I	12	\$ 45,000			\$ 45,000
Smith, Rosalind	Cashier Ticket Office	I	12	\$ 45,312			\$ 45,312
Stinson, Lemuel	Assistant Football Coach	I	12	\$ 55,000			\$ 55,000
Stirgus, LaShonda	CFO for Athletics/SWA	I	12	\$ 12,624		\$ 82,076	\$ 94,700
TBA	Graduate Assistant	I	12	\$ 5,000			\$ 5,000
TBA	Assistant Track & Field Coach	I	12	\$ 43,888			\$ 43,888
TBA	Assistant Basketball Coach	I	12	\$ 44,000			\$ 44,000
TBA	Academic Liaison/Asst to Head Coach	I	12	\$ 30,000			\$ 30,000
TBA	Assistant Basketball Coach	I	12	\$ 55,000			\$ 55,000
TBA	Assistant Volleyball Coach	I	12	\$ 44,000			\$ 44,000
TBA	Assistant Softball Coach	I	12	\$ 44,000			\$ 44,000
TBA	Graduate Assistant	I	12	\$ 10,000			\$ 10,000
TBA	Assistant Soccer Coach PT	I	6	\$ 20,000			\$ 20,000
Thomas, Benny	Assistant Facility Manager	I	12	\$ 41,995			\$ 41,995
Todd, Everett	Assistant Football Coach	I	12	\$ 75,000			\$ 75,000
Ware, Courtney	Assistant Track & Field Coach	I	12	\$ 43,888			\$ 43,888
White, Tawanna	Assistant S/C Coach	I	12	\$ 59,999			\$ 59,999
White, Teremine	Head Track & Field Coach	I	12	\$ 57,702			\$ 57,702
Williams, Brittney	Head Softball Coach	I	12	\$ 59,000			
Williams, Donnie	Assistant Facility Manager	I	12	\$ 41,995			
<b>TOTAL</b>				<b>\$ 4,177,795</b>	<b>\$ -</b>	<b>\$ 157,182</b>	<b>\$ 4,233,982</b>