



Southern University
Baton Rouge Campus

Budget Request
Fiscal Year 2026-2027

November 1, 2025

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

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

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 (Oct 13, 2025 18:20:24 CDT)

Signature

John K. Pierre

Name

Chancellor

Title



Dennis Shields (Oct 13, 2025 19:41:38 CDT)

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
Revenues By Source:					
State Funds:					
General Fund Direct	\$34,799,563	\$34,799,563	\$25,730,701	(\$9,068,862)	(26.06%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$6,449,714	\$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)	\$1,738,097	\$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	\$3,700,000	\$3,700,000	\$0	(\$3,700,000)	(100.00%)
First Responder Fund	\$1,000,000	\$1,000,000	\$0	(\$1,000,000)	(100.00%)
Education Excellence Fund	\$11,617	\$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%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$41,249,277	\$41,306,985	\$27,577,710	(\$13,729,275)	(33.24%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$4,347,563	\$4,476,791	\$4,476,791	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$72,151,586	\$73,543,866	\$73,543,866	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$117,748,426	\$119,327,642	\$105,598,367	(\$13,729,275)	(11.51%)
Expenditures by Function:					
Instruction	\$39,429,343	\$40,934,463	\$40,100,497	(\$833,966)	(2.04%)
Research	\$550,200	\$385,465	\$384,123	(\$1,342)	(0.35%)
Public Service	\$627,667	\$690,502	\$758,263	\$67,761	9.81%
Academic Support**	\$12,171,637	\$12,428,353	\$11,905,845	(\$522,508)	(4.20%)
Student Services	\$4,064,002	\$4,211,866	\$4,714,896	\$503,030	11.94%
Institutional Services	\$18,523,122	\$10,804,266	\$11,530,083	\$725,817	6.72%
Scholarships/Fellowships	\$16,644,067	\$19,491,229	\$15,009,526	(\$4,481,703)	(22.99%)
Plant Operations/Maintenance	\$17,938,786	\$19,727,940	\$12,504,649	(\$7,223,291)	(36.61%)
Total E&G Expenditures	\$109,948,826	\$108,674,084	\$96,907,882	(\$11,766,202)	(10.83%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$4,099,759	\$6,953,717	\$4,990,644	(\$1,963,073)	(28.23%)
Athletics	\$3,699,841	\$3,699,841	\$3,699,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$117,748,426	\$119,327,642	\$105,598,367	(\$13,729,275)	(11.51%)
Expenditures by Object:					
Salaries	\$51,609,941	\$50,052,036	\$50,211,313	\$159,277	0.32%
Other Compensation	\$107,679	\$201,377	\$201,377	\$0	0.00%
Related Benefits	\$20,658,010	\$20,447,807	\$20,288,885	(\$168,922)	(0.78%)
Total Personal Services	\$72,375,630	\$70,701,220	\$70,701,575	\$355	0.00%
Travel	\$326,820	\$325,870	\$337,570	\$11,700	3.59%
Operating Services	\$12,615,564	\$10,864,205	\$8,341,651	(\$2,522,554)	(23.22%)
Supplies	\$1,401,903	\$909,411	\$835,411	(\$74,000)	(8.14%)
Total Operating Expenses	\$14,344,287	\$12,099,486	\$9,514,632	(\$2,584,854)	(21.36%)
Professional Services	\$1,440,399	\$1,101,480	\$1,101,480	\$0	0.00%
Other Charges	\$24,992,877	\$28,210,058	\$19,028,355	(\$9,181,703)	(32.55%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$4,099,759	\$6,953,717	\$4,990,644	(\$1,963,073)	(28.23%)
Total Other Charges	\$30,533,034	\$36,265,255	\$25,120,479	(\$11,144,776)	(30.73%)
General Acquisitions	\$359,150	\$62,032	\$62,032	\$0	0.00%
Library Acquisitions	\$124,325	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$11,999	\$62,000	\$62,000	\$0	0.00%
Total Acquisitions and Major Repairs	\$495,475	\$261,681	\$261,681	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$117,748,426	\$119,327,642	\$105,598,367	(\$13,729,275)	(11.51%)

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
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$4,347,563	\$4,436,400	\$4,476,791	\$40,391
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$4,347,563	\$4,436,400	\$4,476,791	\$40,391
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$50,111,952	\$52,713,190	\$52,462,325	(\$250,865)
Non-Resident Fees	\$14,615,756	\$13,041,066	\$13,543,623	\$502,557
Academic Excellence Fee	\$1,535,355	\$1,536,900	\$1,584,057	\$47,157
Operational Fee	\$803,598	\$789,868	\$805,767	\$15,899
Academic Enhancement Fee	\$214,909	\$303,526	\$303,526	\$0
Building Use Fee	\$85,276	\$312,347	\$312,347	\$0
Building Use Fee - Act 426	\$181,211	\$146,987	\$146,987	(\$0)
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$266,487	\$459,254	\$459,254	\$0
University Self-Assessed Fees	\$775,801	\$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
Total Student Fees:	\$68,590,346	\$69,646,879	\$69,997,292	\$350,413
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	\$3,561,240	\$3,896,987	\$3,546,574	(\$350,413)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$72,151,586	\$73,543,866	\$73,543,866	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$76,499,149	\$77,980,266	\$78,020,657	\$40,391

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$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%
Parl-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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$41,306,985	100.00%	\$0	0.00%	\$41,306,985	20.13%	\$27,577,710	100.00%	\$0	0.00%	\$27,577,710	14.31%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$4,436,400	100.00%	\$0	0.00%	\$4,436,400	5.16%	\$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%
Total Other Interagency Transfers	\$4,436,400	100.00%	\$0	0.00%	\$4,436,400	2.16%	\$4,476,791	100.00%	\$0	0.00%	\$4,476,791	2.32%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$52,713,190	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%
Total Student Fees:	\$69,646,879	86.12%	\$11,228,410	13.88%	\$80,875,289	39.41%	\$69,997,292	85.77%	\$11,609,695	14.23%	\$81,606,987	42.34%
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%
Total Self-Generated Funds	\$73,543,866	68.64%	\$33,602,446	31.36%	\$107,146,312	52.22%	\$73,543,866	67.86%	\$34,837,660	32.14%	\$108,381,526	56.23%
Federal Funds:												
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%
Grants:												
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%
Total Federal Funds	\$0	0.00%	\$52,302,975	100.00%	\$52,302,975	25.49%	\$0	0.00%	\$52,302,975	100.00%	\$52,302,975	27.14%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$119,287,251	58.13%	\$85,905,421	41.87%	\$205,192,672	100.00%	\$105,598,367	54.79%	\$87,140,635	45.21%	\$192,739,002	100.00%

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$34,799,563	100.00%	\$0	0.00%	\$34,799,563	14.70%	\$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	\$6,449,714	100.00%	\$0	0.00%	\$6,449,714	100.00%	\$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)	\$1,738,097	100.00%	\$0	0.00%	\$1,738,097	0.73%	\$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	1.56%	\$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	\$11,617	100.00%	\$0	0.00%	\$11,617	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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$41,249,277	100.00%	\$0	0.00%	\$41,249,277	17.42%	\$27,577,710	100.00%	\$0	0.00%	\$27,577,710	14.31%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$4,347,563	100.00%	\$0	0.00%	\$4,347,563	3.65%	\$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%
Total Other Interagency Transfers	\$4,347,563	100.00%	\$0	0.00%	\$4,347,563	1.84%	\$4,476,791	100.00%	\$0	0.00%	\$4,476,791	2.32%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$50,111,952	100.00%	\$0	0.00%	\$50,111,952	21.16%	\$52,462,325	100.00%	\$0	0.00%	\$52,462,325	27.22%
Non-Resident Fees:	\$14,615,756	100.00%	\$0	0.00%	\$14,615,756	6.17%	\$13,543,623	100.00%	\$0	0.00%	\$13,543,623	7.03%
Academic Excellence Fee:	\$1,535,355	100.00%	\$0	0.00%	\$1,535,355	0.65%	\$1,584,057	100.00%	\$0	0.00%	\$1,584,057	0.82%
Operational Fee:	\$803,598	100.00%	\$0	0.00%	\$803,598	0.34%	\$805,767	100.00%	\$0	0.00%	\$805,767	0.42%
Student Athletic Fees	\$0	0.00%	\$3,535,646	100.00%	\$3,535,646	100.00%	\$0	0.00%	\$3,626,000	100.00%	\$3,626,000	100.00%
Other Total	\$1,523,685	14.22%	\$9,190,826	85.78%	\$10,714,512	4.52%	\$1,601,520	16.71%	\$7,983,695	83.29%	\$9,585,215	4.97%
Total Student Fees:	\$68,590,346	84.35%	\$12,726,473	15.65%	\$81,316,819	34.34%	\$69,997,292	85.77%	\$11,609,695	14.23%	\$81,606,987	42.34%
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%	\$3,820,272	100.00%	\$3,820,272	1.61%	\$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%	\$4,614,798	100.00%	\$4,614,798	1.95%	\$0	0.00%	\$5,564,550	100.00%	\$5,564,550	2.89%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$15,766,751	100.00%	\$15,766,751	6.66%	\$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%	\$1,679,722	100.00%	\$1,679,722	0.71%	\$0	0.00%	\$104,868	100.00%	\$104,868	0.05%
Other Self-Generated Funds	\$3,561,240	100.00%	\$0	0.00%	\$3,561,240	1.50%	\$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%
Total Self-Generated Funds	\$72,151,586	65.14%	\$38,608,016	34.86%	\$110,759,602	46.77%	\$73,543,866	67.86%	\$34,837,660	32.14%	\$108,381,526	56.23%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$3,900,017	100.00%	\$3,900,017	1.65%	\$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%
Grants:												
Pell	\$0	0.00%	\$33,156,130	100.00%	\$33,156,130	14.00%	\$0	0.00%	\$24,103,436	100.00%	\$24,103,436	12.51%
Other	\$0	0.00%	\$43,385,380	100.00%	\$43,385,380	18.32%	\$0	0.00%	\$18,831,251	100.00%	\$18,831,251	9.77%
Total Federal Funds	\$0	0.00%	\$80,441,527	100.00%	\$80,441,527	33.97%	\$0	0.00%	\$52,302,975	100.00%	\$52,302,975	27.14%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$117,748,426	49.73%	\$119,049,543	50.27%	\$236,797,969	100.00%	\$105,598,367	54.79%	\$87,140,635	45.21%	\$192,739,002	100.00%

Board of Regents

Institution: Southern University Baton Rouge Campus

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$214,909	\$0	\$303,526	\$0	\$303,526	\$0
Building Use Fee	\$85,276	\$0	\$312,347	\$0	\$312,347	\$0
Building Use Fee - Act 426	\$181,211	\$0	\$146,987	\$0	\$146,987	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$2,198,665	\$0	\$646,400	\$0	\$941,185
Energy Surcharge	\$266,487	\$0	\$459,254	\$0	\$459,254	\$0
University Self-Assessed Fees	\$775,801	\$0	\$343,741	\$0	\$379,406	\$0
Student Self-Assessed Fees	\$0	\$6,992,162	\$0	\$7,042,510	\$0	\$7,042,510
Student Athletic Fees	\$0	\$3,535,646	\$0	\$3,539,500	\$0	\$3,626,000
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$1,523,685	\$12,726,473	\$1,565,855	\$11,228,410	\$1,601,520	\$11,609,695
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University Baton Rouge Campus

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$28,190,624	\$28,674,487	\$28,135,535	(\$538,952)
Other Compensation	\$0	\$150,000	\$150,000	\$0
Related Benefits	\$10,166,868	\$11,117,158	\$10,822,144	(\$295,014)
Total Personal Services	\$38,357,492	\$39,941,645	\$39,107,679	(\$833,966)
Travel	\$153,514	\$106,370	\$106,370	\$0
Operating Services	\$262,174	\$546,100	\$546,100	\$0
Supplies	\$347,455	\$235,086	\$235,086	\$0
Total Operating Expenses	\$763,143	\$887,556	\$887,556	\$0
Professional Services	\$65,076	\$12,230	\$12,230	\$0
Other Charges	\$232,146	\$60,000	\$60,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$297,222	\$72,230	\$72,230	\$0
General Acquisitions	\$11,486	\$33,032	\$33,032	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$11,486	\$33,032	\$33,032	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$39,429,343	\$40,934,463	\$40,100,497	(\$833,966)
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$410,783	\$268,570	\$268,570	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$124,950	\$99,645	\$98,303	(\$1,342)
Total Personal Services	\$535,733	\$368,215	\$366,873	(\$1,342)
Travel	\$0	\$2,000	\$2,000	\$0
Operating Services	\$12,181	\$11,500	\$11,500	\$0
Supplies	\$2,286	\$3,750	\$3,750	\$0
Total Operating Expenses	\$14,467	\$17,250	\$17,250	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$550,200	\$385,465	\$384,123	(\$1,342)
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$441,849	\$472,453	\$524,396	\$51,943
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$184,063	\$207,549	\$223,367	\$15,818
Total Personal Services	\$625,912	\$680,002	\$747,763	\$67,761
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$1,755	\$6,500	\$6,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
Total Operating Expenses	\$1,755	\$10,500	\$10,500	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$627,667	\$690,502	\$758,263	\$67,761

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$7,212,905	\$7,569,474	\$7,210,583	(\$358,891)
Other Compensation	\$23,897	\$6,777	\$6,777	\$0
Related Benefits	\$2,958,249	\$3,109,120	\$2,945,659	(\$163,461)
Total Personal Services	\$10,195,051	\$10,685,371	\$10,163,019	(\$522,352)
Travel	\$44,632	\$56,750	\$56,750	\$0
Operating Services	\$137,455	\$296,640	\$296,484	(\$156)
Supplies	\$93,849	\$122,810	\$122,810	\$0
Total Operating Expenses	\$275,936	\$476,200	\$476,044	(\$156)
Professional Services	\$1,231,626	\$956,000	\$956,000	\$0
Other Charges	\$344,699	\$173,133	\$173,133	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,576,325	\$1,129,133	\$1,129,133	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$124,325	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$124,325	\$137,649	\$137,649	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,171,637	\$12,428,353	\$11,905,845	(\$522,508)
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$2,404,536	\$2,584,704	\$2,961,706	\$377,002
Other Compensation	\$0	\$20,000	\$20,000	\$0
Related Benefits	\$1,080,281	\$1,120,929	\$1,239,957	\$119,028
Total Personal Services	\$3,484,817	\$3,725,633	\$4,221,663	\$496,030
Travel	\$46,642	\$60,625	\$62,325	\$1,700
Operating Services	\$480,522	\$228,858	\$233,158	\$4,300
Supplies	\$98,219	\$74,750	\$75,750	\$1,000
Total Operating Expenses	\$625,383	\$364,233	\$371,233	\$7,000
Professional Services	\$30,500	\$60,000	\$60,000	\$0
Other Charges	(\$88,697)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$58,197)	\$60,000	\$60,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,999	\$62,000	\$62,000	\$0
Total Acquisitions and Major Repairs	\$11,999	\$62,000	\$62,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,064,002	\$4,211,866	\$4,714,896	\$503,030
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$9,119,977	\$7,233,310	\$7,790,163	\$556,853
Other Compensation	\$41,701	\$20,500	\$20,500	\$0
Related Benefits	\$4,082,222	\$3,222,463	\$3,381,427	\$158,964
Total Personal Services	\$13,243,900	\$10,476,273	\$11,192,090	\$715,817
Travel	\$82,032	\$98,625	\$108,625	\$10,000
Operating Services	\$1,577,739	(\$79,552)	(\$79,552)	\$0
Supplies	\$205,073	\$183,315	\$183,315	\$0
Total Operating Expenses	\$1,864,844	\$202,388	\$212,388	\$10,000
Professional Services	\$113,197	\$46,250	\$46,250	\$0
Other Charges	\$3,207,081	\$60,355	\$60,355	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,320,278	\$106,605	\$106,605	\$0
General Acquisitions	\$94,100	\$19,000	\$19,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$94,100	\$19,000	\$19,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,523,122	\$10,804,266	\$11,530,083	\$725,817

Board of Regents

Form BOR-4

Institution:

Southern University Baton Rouge Campus

Summary of Functional Costs

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$85,319	\$0	\$0	\$0
Total Operating Expenses	\$85,319	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$16,558,748	\$19,491,229	\$15,009,526	(\$4,481,703)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$16,558,748	\$19,491,229	\$15,009,526	(\$4,481,703)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,644,067	\$19,491,229	\$15,009,526	(\$4,481,703)
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$3,829,267	\$3,249,038	\$3,320,360	\$71,322
Other Compensation	\$42,081	\$4,100	\$4,100	\$0
Related Benefits	\$2,061,376	\$1,570,943	\$1,578,028	\$7,085
Total Personal Services	\$5,932,724	\$4,824,081	\$4,902,488	\$78,407
Travel	\$0	\$0	\$0	\$0
Operating Services	\$10,143,737	\$9,854,159	\$7,327,461	(\$2,526,698)
Supplies	\$569,702	\$287,200	\$212,200	(\$75,000)
Total Operating Expenses	\$10,713,440	\$10,141,359	\$7,539,661	(\$2,601,698)
Professional Services	\$0	\$27,000	\$27,000	\$0
Other Charges	\$1,039,058	\$4,725,500	\$25,500	(\$4,700,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,039,058	\$4,752,500	\$52,500	(\$4,700,000)
General Acquisitions	\$253,564	\$10,000	\$10,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$253,564	\$10,000	\$10,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,938,786	\$19,727,940	\$12,504,649	(\$7,223,291)
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$51,609,941	\$50,052,036	\$50,211,313	\$159,277
Other Compensation	\$107,679	\$201,377	\$201,377	\$0
Related Benefits	\$20,658,010	\$20,447,807	\$20,288,885	(\$158,922)
Total Personal Services	\$72,375,630	\$70,701,220	\$70,701,575	\$355
Travel	\$326,820	\$325,870	\$337,570	\$11,700
Operating Services	\$12,615,564	\$10,864,205	\$8,341,651	(\$2,522,554)
Supplies	\$1,401,903	\$909,411	\$835,411	(\$74,000)
Total Operating Expenses	\$14,344,287	\$12,099,486	\$9,514,632	(\$2,584,854)
Professional Services	\$1,440,399	\$1,101,480	\$1,101,480	\$0
Other Charges	\$21,293,036	\$24,510,217	\$15,328,514	(\$9,181,703)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$22,733,434	\$25,611,697	\$16,429,994	(\$9,181,703)
General Acquisitions	\$359,150	\$62,032	\$62,032	\$0
Library Acquisitions	\$124,325	\$137,649	\$137,649	\$0
Major Repairs	\$11,999	\$62,000	\$62,000	\$0
Total Acquisitions and Major Repairs	\$495,475	\$261,681	\$261,681	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$109,948,826	\$108,674,084	\$96,907,882	(\$11,766,202)

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$4,099,759	\$6,953,717	\$4,990,644	(\$1,963,073)
Total Other Charges	\$4,099,759	\$6,953,717	\$4,990,644	(\$1,963,073)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,099,759	\$6,953,717	\$4,990,644	(\$1,963,073)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,699,841	\$3,699,841	\$3,699,841	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,699,841	\$3,699,841	\$3,699,841	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,699,841	\$3,699,841	\$3,699,841	\$0

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	20234-25 +/- 2024-25
Salaries	\$51,609,941	\$50,052,036	\$50,211,313	\$159,277
Other Compensation	\$107,679	\$201,377	\$201,377	\$0
Related Benefits	\$20,658,010	\$20,447,807	\$20,288,885	(\$158,922)
Total Personal Services	\$72,375,630	\$70,701,220	\$70,701,575	\$355
Travel	\$326,820	\$325,870	\$337,570	\$11,700
Operating Services	\$12,615,564	\$10,864,205	\$8,341,651	(\$2,522,554)
Supplies	\$1,401,903	\$909,411	\$835,411	(\$74,000)
Total Operating Expenses	\$14,344,287	\$12,099,486	\$9,514,632	(\$2,584,854)
Professional Services	\$1,440,399	\$1,101,480	\$1,101,480	\$0
Other Charges	\$24,992,877	\$28,210,058	\$19,028,355	(\$9,181,703)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$4,099,759	\$6,953,717	\$4,990,644	(\$1,963,073)
Total Other Charges	\$30,533,034	\$36,265,255	\$25,120,479	(\$11,144,776)
General Acquisitions	\$359,150	\$62,032	\$62,032	\$0
Library Acquisitions	\$124,325	\$137,649	\$137,649	\$0
Major Repairs	\$11,999	\$62,000	\$62,000	\$0
Total Acquisitions and Major Repairs	\$495,475	\$261,681	\$261,681	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$117,748,426	\$119,327,642	\$105,598,367	(\$13,729,275)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
INSTRUCTIONAL				
Family and Consumer Science - 22114				
Personal Services:				
Salaries	\$ 41,197	\$ 41,100	\$ 42,744	\$ 1,644
Other Compensation		-	-	-
Related Benefits	23,089	14,591	14,960	369
Total Personal Services	\$ 64,286	\$ 55,691	\$ 57,704	\$ 2,013
Travel	-	1,000	1,000	-
Operating Services	1,183	2,000	2,000	-
Supplies	150	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 65,619	\$ 59,441	\$ 61,454	\$ 2,013
Human Nutrition - 22115				
Personal Services:				
Salaries	\$ 280,827	\$ 342,078	\$ 311,166	\$ (30,912)
Other Compensation		-	-	-
Related Benefits	67,026	121,438	108,908	(12,530)
Total Personal Services	\$ 347,854	\$ 463,516	\$ 420,074	\$ (43,442)
Travel	-	-	-	-
Operating Services	-	5,500	5,500	-
Supplies	3,724	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 351,577	\$ 474,016	\$ 430,574	\$ (43,442)
Urban Forestry - 22117				
Personal Services:				
Salaries	\$ 506,762	\$ 528,712	\$ 620,377	\$ 91,665
Other Compensation		-	-	-
Related Benefits	161,177	187,693	217,132	29,439
Total Personal Services	\$ 667,939	\$ 716,405	\$ 837,509	\$ 121,104
Travel	-	-	-	-
Operating Services	1,053	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 668,991	\$ 719,555	\$ 840,659	\$ 121,104

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Animal Science - 22120				
Personal Services:				
Salaries	\$ 152,845	\$ 210,345	\$ 138,717	\$ (71,628)
Other Compensation		-	-	-
Related Benefits	51,597	74,672	48,551	(26,121)
Total Personal Services	\$ 204,442	\$ 285,017	\$ 187,268	\$ (97,749)
Travel	-	-	-	-
Operating Services	1,850	1,850	1,850	-
Supplies	999	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 207,291	\$ 287,867	\$ 190,118	\$ (97,749)
Agricultural Economics/Agri-Business - 22129				-
Personal Services:				
Salaries	\$ 80,000	\$ 75,657	\$ 75,657	\$ -
Other Compensation		-	-	-
Related Benefits	22,678	26,858	26,480	(378)
Total Personal Services	\$ 102,678	\$ 102,515	\$ 102,137	\$ (378)
Travel	-	-	-	-
Operating Services	2,991	3,000	3,000	-
Supplies	3,341	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 109,010	\$ 106,515	\$ 106,137	\$ (378)
Clothing and Textiles - 22130				
Personal Services:				
Salaries	\$ 165,940	\$ 252,677	\$ 256,677	\$ 4,000
Other Compensation		-	-	-
Related Benefits	57,833	89,700	89,837	137
Total Personal Services	\$ 223,773	\$ 342,377	\$ 346,514	\$ 4,137
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	1,829	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 225,602	\$ 344,877	\$ 349,014	\$ 4,137

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Child Development - 22131				
Personal Services:				
Salaries	\$ 203,077	\$ 246,584	\$ 250,584	\$ 4,000
Other Compensation		-	-	-
Related Benefits	71,754	87,537	87,704	167
Total Personal Services	\$ 274,831	\$ 334,121	\$ 338,288	\$ 4,167
Travel	-	-	-	-
Operating Services	1,918	1,500	1,500	-
Supplies	100	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 276,849	\$ 336,621	\$ 340,788	\$ 4,167
English - 22173				
Personal Services:				
Salaries	\$ 1,411,754	\$ 1,536,365	\$ 1,538,084	\$ 1,719
Other Compensation		-	-	-
Related Benefits	462,317	545,410	538,329	(7,081)
Total Personal Services	\$ 1,874,071	\$ 2,081,775	\$ 2,076,413	\$ (5,362)
Travel	-	-	-	-
Operating Services	1,858	8,500	8,500	-
Supplies	1,072	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,877,001	\$ 2,092,275	\$ 2,086,913	\$ (5,362)
Fine and Applied Arts - 22174				
Personal Services:				
Salaries	\$ 488,899	\$ 402,313	\$ 558,419	\$ 156,106
Other Compensation		-	-	-
Related Benefits	180,783	142,821	195,447	52,626
Total Personal Services	\$ 669,682	\$ 545,134	\$ 753,866	\$ 208,732
Travel	-	-	-	-
Operating Services	1,030	3,000	3,000	-
Supplies	4,805	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 675,518	\$ 553,134	\$ 761,866	\$ 208,732

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Division of Music - 22175				
Personal Services:				
Salaries	\$ 790,680	\$ 930,004	\$ 814,370	\$ (115,634)
Other Compensation		-	-	-
Related Benefits	257,293	330,151	285,030	(45,121)
Total Personal Services	\$ 1,047,973	\$ 1,260,155	\$ 1,099,400	\$ (160,755)
Travel	-	-	-	-
Operating Services	1,720	8,500	8,500	-
Supplies	412	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,050,104	\$ 1,270,655	\$ 1,109,900	\$ (160,755)
Foreign Languages - 22176				
Personal Services:				
Salaries	\$ 310,445	\$ 216,886	\$ 216,886	\$ -
Other Compensation		-	-	-
Related Benefits	112,151	76,995	75,910	(1,085)
Total Personal Services	\$ 422,595	\$ 293,881	\$ 292,796	\$ (1,085)
Travel	-	-	-	-
Operating Services	1,211	4,875	4,875	-
Supplies	150	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 423,956	\$ 300,256	\$ 299,171	\$ (1,085)
National Student Exchange Program - 22182				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	2,989	2,700	2,700	-
Operating Services	300	925	925	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,289	\$ 3,625	\$ 3,625	\$ -

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Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Speech and Drama - 22177				
Personal Services:				
Salaries	\$ 150,150	\$ 203,534	\$ 245,281	\$ 41,747
Other Compensation		-	-	-
Related Benefits	34,002	72,255	85,848	13,593
Total Personal Services	\$ 184,153	\$ 275,789	\$ 331,129	\$ 55,340
Travel	-	-	-	-
Operating Services	1,143	3,500	3,500	-
Supplies	1,795	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	2,875	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 189,966	\$ 280,789	\$ 336,129	\$ 55,340
History - 22179				
Personal Services:				
Salaries	\$ 842,451	\$ 883,489	\$ 823,840	\$ (59,649)
Other Compensation		-	-	-
Related Benefits	270,448	313,639	288,344	(25,295)
Total Personal Services	\$ 1,112,900	\$ 1,197,128	\$ 1,112,184	\$ (84,944)
Travel	-	1,500	1,500	-
Operating Services	4,847	6,000	6,000	-
Supplies	735	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,118,481	\$ 1,207,628	\$ 1,122,684	\$ (84,944)
Mass Communication - 22180				
Personal Services:				
Salaries	\$ 402,185	\$ 435,435	\$ 436,895	\$ 1,460
Other Compensation		-	-	-
Related Benefits	128,277	154,579	152,913	(1,666)
Total Personal Services	\$ 530,461	\$ 590,014	\$ 589,808	\$ (206)
Travel	-	1,000	1,000	-
Operating Services	9,524	6,000	6,000	-
Supplies	6,070	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 546,055	\$ 606,514	\$ 606,308	\$ (206)

Board of Regents

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
School of Accountancy - 22205				
Personal Services:				
Salaries	\$ 658,142	\$ 657,382	\$ 658,435	\$ 1,053
Other Compensation		-	-	-
Related Benefits	213,455	233,371	230,452	(2,919)
Total Personal Services	\$ 871,597	\$ 890,753	\$ 888,887	\$ (1,866)
Travel	246	1,000	1,000	-
Operating Services	2,250	7,000	7,000	-
Supplies	2,440	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 876,534	\$ 901,253	\$ 899,387	\$ (1,866)
Economics - 22206				
Personal Services:				
Salaries	\$ 599,150	\$ 569,650	\$ 563,106	\$ (6,544)
Other Compensation		-	-	-
Related Benefits	190,283	202,226	197,087	(5,139)
Total Personal Services	\$ 789,433	\$ 771,876	\$ 760,193	\$ (11,683)
Travel	-	1,000	1,000	-
Operating Services	1,250	3,500	3,500	-
Supplies	724	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 791,407	\$ 777,376	\$ 765,693	\$ (11,683)
Management and Marketing - 22207				
Personal Services:				
Salaries	\$ 1,005,545	\$ 1,122,737	\$ 1,116,478	\$ (6,259)
Other Compensation		-	-	-
Related Benefits	279,809	398,572	390,767	(7,805)
Total Personal Services	\$ 1,285,354	\$ 1,521,309	\$ 1,507,245	\$ (14,064)
Travel	-	-	-	-
Operating Services	1,284	5,000	5,000	-
Supplies	961	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,287,600	\$ 1,527,309	\$ 1,513,245	\$ (14,064)

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
E-Business - 25203				
Personal Services:				
Salaries	\$ 5,000	\$ 200,574	\$ 200,574	\$ -
Other Compensation		-	-	-
Related Benefits	1,114	71,204	70,201	(1,003)
Total Personal Services	\$ 6,114	\$ 271,778	\$ 270,775	\$ (1,003)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 6,114	\$ 271,778	\$ 270,775	\$ (1,003)
Master Business Administration - 22202				
Personal Services:				
Salaries	\$ 273,997	\$ 205,954	\$ 290,000	\$ 84,046
Other Compensation		-	-	-
Related Benefits	112,666	73,114	101,500	28,386
Total Personal Services	\$ 386,664	\$ 279,068	\$ 391,500	\$ 112,432
Travel	-	5,000	5,000	-
Operating Services	2,157	8,000	8,000	-
Supplies	5,000	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 393,821	\$ 297,068	\$ 409,500	\$ 112,432
Behavioral Studies - 22253				
Personal Services:				
Salaries	\$ 142,746	\$ 556,092	\$ 244,661	\$ (311,431)
Other Compensation		-	-	-
Related Benefits	27,208	197,413	85,631	(111,782)
Total Personal Services	\$ 169,955	\$ 753,505	\$ 330,292	\$ (423,213)
Travel	-	-	-	-
Operating Services	4,000	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 173,955	\$ 759,005	\$ 335,792	\$ (423,213)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Health & Physical Education - 22254				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	980	2,500	2,500	-
Supplies	2,575	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,555	\$ 5,736	\$ 5,736	\$ -
Continuing Education - 22255				
Personal Services:				
Salaries	\$ 58,918	\$ 58,918	\$ 68,000	\$ 9,082
Other Compensation		-	-	-
Related Benefits	21,329	20,916	23,800	2,884
Total Personal Services	\$ 80,247	\$ 79,834	\$ 91,800	\$ 11,966
Travel	-	5,000	5,000	-
Operating Services	1,065	4,000	4,000	-
Supplies	650	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 81,961	\$ 89,834	\$ 101,800	\$ 11,966
Curriculum and Instruction - 22256				
Personal Services:				
Salaries	\$ 788,866	\$ 802,452	\$ 809,494	\$ 7,042
Other Compensation		-	-	-
Related Benefits	249,537	284,871	283,323	(1,548)
Total Personal Services	\$ 1,038,403	\$ 1,087,323	\$ 1,092,817	\$ 5,494
Travel	748	1,500	1,500	-
Operating Services	11,779	28,000	28,000	-
Supplies	3,477	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,054,407	\$ 1,122,323	\$ 1,127,817	\$ 5,494

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Student Teaching - 22263				
Personal Services:				
Salaries	\$ 5,001	\$ 10,000	\$ 10,000	\$ -
Other Compensation		-	-	-
Related Benefits	228	3,550	3,500	(50)
Total Personal Services	\$ 5,228	\$ 13,550	\$ 13,500	\$ (50)
Travel	995	1,000	1,000	-
Operating Services	95	2,000	2,000	-
Supplies	1,999	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 8,317	\$ 18,550	\$ 18,500	\$ (50)
Educational Leadership - 22265				
Personal Services:				
Salaries	\$ 144,393	\$ 69,980	\$ 150,000	\$ 80,020
Other Compensation		-	-	-
Related Benefits	38,331	24,843	52,500	27,657
Total Personal Services	\$ 182,724	\$ 94,823	\$ 202,500	\$ 107,677
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 182,724	\$ 94,823	\$ 202,500	\$ 107,677
School of Nursing - 22403				
Personal Services:				
Salaries	\$ 2,622,285	\$ 2,467,890	\$ 2,452,499	\$ (15,391)
Other Compensation		-	-	-
Related Benefits	722,610	876,101	858,375	(17,726)
Total Personal Services	\$ 3,344,895	\$ 3,343,991	\$ 3,310,874	\$ (33,117)
Travel	-	1,500	1,500	-
Operating Services	40,831	40,000	40,000	-
Supplies	9,430	8,000	8,000	-
Professional Services	-	12,230	12,230	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,395,156	\$ 3,405,721	\$ 3,372,604	\$ (33,117)

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Nursing Doctoral - 22406				
Personal Services:				
Salaries	\$ 451,494	\$ 465,720	\$ 478,007	\$ 12,287
Other Compensation		-	-	-
Related Benefits	121,184	165,331	167,302	1,971
Total Personal Services	\$ 572,678	\$ 631,051	\$ 645,309	\$ 14,258
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 572,678	\$ 631,051	\$ 645,309	\$ 14,258
School of Nursing Lab Fee - 22405				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	13,928	11,000	11,000	-
Supplies	75,854	19,500	19,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	5,507	19,500	19,500	-
Major Repairs	-	-	-	-
Department Total	\$ 95,289	\$ 50,000	\$ 50,000	\$ -
Therapeutic Recreation and Leisure Studies - 22489				
Personal Services:				
Salaries	\$ 159,774	\$ 132,274	\$ 172,000	\$ 39,726
Other Compensation		-	-	-
Related Benefits	50,429	46,957	60,200	13,243
Total Personal Services	\$ 210,203	\$ 179,231	\$ 232,200	\$ 52,969
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	2,056	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 212,259	\$ 186,231	\$ 239,200	\$ 52,969

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Speech Pathology - 22178				
Personal Services:				
Salaries	\$ 617,950	\$ 514,886	\$ 579,244	\$ 64,358
Other Compensation		-	-	-
Related Benefits	185,435	182,785	202,735	19,950
Total Personal Services	\$ 803,386	\$ 697,671	\$ 781,979	\$ 84,308
Travel	-	1,000	1,000	-
Operating Services	2,340	1,500	1,500	-
Supplies	2,380	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 808,106	\$ 702,671	\$ 786,979	\$ 84,308
Speech Clinic - 22183				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	4,875	5,000	5,000	-
Supplies	4,555	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 9,430	\$ 10,500	\$ 10,500	\$ -
Rehabilitation Psychology - 22484				
Personal Services:				
Salaries	\$ 494,932	\$ 592,476	\$ 541,268	\$ (51,208)
Other Compensation		-	-	-
Related Benefits	148,117	210,329	189,444	(20,885)
Total Personal Services	\$ 643,049	\$ 802,805	\$ 730,712	\$ (72,093)
Travel	-	1,000	1,000	-
Operating Services	4,400	6,600	6,600	-
Supplies	442	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 647,891	\$ 814,005	\$ 741,912	\$ (72,093)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Public Administration - 22452				
Personal Services:				
Salaries	\$ 387,550	\$ 520,805	\$ 464,508	\$ (56,297)
Other Compensation		-	-	-
Related Benefits	150,430	184,886	162,578	(22,308)
Total Personal Services	\$ 537,980	\$ 705,691	\$ 627,086	\$ (78,605)
Travel	-	1,000	1,000	-
Operating Services	7,581	8,000	8,000	-
Supplies	850	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 546,411	\$ 716,691	\$ 638,086	\$ (78,605)
Political Science - 22453				
Personal Services:				
Salaries	\$ 449,387	\$ 618,959	\$ 613,637	\$ (5,322)
Other Compensation		-	-	-
Related Benefits	137,938	219,731	214,773	(4,958)
Total Personal Services	\$ 587,324	\$ 838,690	\$ 828,410	\$ (10,280)
Travel	-	1,000	1,000	-
Operating Services	1,274	5,500	5,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 588,598	\$ 847,190	\$ 836,910	\$ (10,280)
Geography - 22454				
Personal Services:				
Salaries	\$ 57,620	\$ 57,620	\$ 57,620	\$ -
Other Compensation		-	-	-
Related Benefits	13,848	20,455	20,167	(288)
Total Personal Services	\$ 71,468	\$ 78,075	\$ 77,787	\$ (288)
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 71,468	\$ 80,575	\$ 80,287	\$ (288)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Harvard Collaboration - 22455				
Personal Services:				
Salaries	\$ 50,782	\$ -	\$ -	\$ -
Other Compensation		100,000	100,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ 50,782	\$ 100,000	\$ 100,000	\$ -
Travel	8,500	-	-	-
Operating Services	1,064	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	75,859	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 136,205	\$ 100,000	\$ 100,000	\$ -
Criminal Justice - 22456				
Personal Services:				
Salaries	\$ 613,759	\$ 581,739	\$ 594,539	\$ 12,800
Other Compensation		-	-	-
Related Benefits	205,602	206,517	208,089	1,572
Total Personal Services	\$ 819,362	\$ 788,256	\$ 802,628	\$ 14,372
Travel	849	1,000	1,000	-
Operating Services	2,145	3,000	3,000	-
Supplies	2,984	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 825,340	\$ 794,756	\$ 809,128	\$ 14,372
Criminal Justice, Masters - 22486				
Personal Services:				
Salaries	\$ -	\$ 71,429	\$ -	\$ (71,429)
Other Compensation		-	-	-
Related Benefits	-	25,357	-	(25,357)
Total Personal Services	\$ -	\$ 96,786	\$ -	\$ (96,786)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 96,786	\$ -	\$ (96,786)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Public Policy - 22457				
Personal Services:				
Salaries	\$ 101,482	\$ 112,182	\$ 118,870	\$ 6,688
Other Compensation		-	-	-
Related Benefits	41,113	39,825	41,605	1,780
Total Personal Services	\$ 142,595	\$ 152,007	\$ 160,475	\$ 8,468
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 142,595	\$ 152,007	\$ 160,475	\$ 8,468
Sociology - 22481				
Personal Services:				
Salaries	\$ 494,346	\$ 519,477	\$ 524,883	\$ 5,406
Other Compensation		-	-	-
Related Benefits	160,473	184,414	183,709	(705)
Total Personal Services	\$ 654,819	\$ 703,891	\$ 708,592	\$ 4,701
Travel	-	1,000	1,000	-
Operating Services	3,835	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 658,654	\$ 711,891	\$ 716,592	\$ 4,701
Social Work - 22482				
Personal Services:				
Salaries	\$ 322,427	\$ 275,449	\$ 275,449	\$ -
Other Compensation		-	-	-
Related Benefits	112,467	97,784	96,407	(1,377)
Total Personal Services	\$ 434,894	\$ 373,233	\$ 371,856	\$ (1,377)
Travel	-	1,000	1,000	-
Operating Services	4,033	7,000	7,000	-
Supplies	150	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 439,077	\$ 382,233	\$ 380,856	\$ (1,377)

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Biology - 22475				
Personal Services:				
Salaries	\$ 1,550,232	\$ 1,333,747	\$ 1,337,025	\$ 3,278
Other Compensation		-	-	-
Related Benefits	500,909	473,480	467,959	(5,521)
Total Personal Services	\$ 2,051,141	\$ 1,807,227	\$ 1,804,984	\$ (2,243)
Travel	4,658	1,000	1,000	-
Operating Services	20,051	21,000	21,000	-
Supplies	28,935	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,104,786	\$ 1,871,227	\$ 1,868,984	\$ (2,243)
Chemistry - 22476				
Personal Services:				
Salaries	\$ 782,068	\$ 782,292	\$ 825,517	\$ 43,225
Other Compensation		-	-	-
Related Benefits	264,455	277,714	288,931	11,217
Total Personal Services	\$ 1,046,523	\$ 1,060,006	\$ 1,114,448	\$ 54,442
Travel	-	1,000	1,000	-
Operating Services	5,826	14,400	14,400	-
Supplies	22,024	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,074,372	\$ 1,098,906	\$ 1,153,348	\$ 54,442
Computer Science - 22477				
Personal Services:				
Salaries	\$ 979,256	\$ 1,274,312	\$ 1,275,162	\$ 850
Other Compensation		-	-	-
Related Benefits	307,412	452,381	446,307	(6,074)
Total Personal Services	\$ 1,286,669	\$ 1,726,693	\$ 1,721,469	\$ (5,224)
Travel	-	1,000	1,000	-
Operating Services	4,686	10,000	10,000	-
Supplies	839	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,292,194	\$ 1,741,193	\$ 1,735,969	\$ (5,224)

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Mathematics - 22478				
Personal Services:				
Salaries	\$ 1,129,631	\$ 1,309,244	\$ 1,196,094	\$ (113,150)
Other Compensation		-	-	-
Related Benefits	381,559	464,782	418,633	(46,149)
Total Personal Services	\$ 1,511,190	\$ 1,774,026	\$ 1,614,727	\$ (159,299)
Travel	-	1,000	1,000	-
Operating Services	8,722	11,000	11,000	-
Supplies	400	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,520,312	\$ 1,791,026	\$ 1,631,727	\$ (159,299)
Physics - 22479				
Personal Services:				
Salaries	\$ 502,222	\$ 589,670	\$ 500,486	\$ (89,184)
Other Compensation		-	-	-
Related Benefits	176,540	209,333	175,170	(34,163)
Total Personal Services	\$ 678,761	\$ 799,003	\$ 675,656	\$ (123,347)
Travel	-	-	-	-
Operating Services	1,729	9,000	9,000	-
Supplies	-	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 680,490	\$ 819,503	\$ 696,156	\$ (123,347)
Physics Master Program - 22487				
Personal Services:				
Salaries	\$ 87,473	\$ 172,948	\$ 172,948	\$ -
Other Compensation		-	-	-
Related Benefits	26,516	61,396	60,532	(864)
Total Personal Services	\$ 113,989	\$ 234,344	\$ 233,480	\$ (864)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 113,989	\$ 234,344	\$ 233,480	\$ (864)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Psychology - 22480				
Personal Services:				
Salaries	\$ 505,525	\$ 459,573	\$ 482,525	\$ 22,952
Other Compensation		-	-	-
Related Benefits	140,210	163,148	168,884	5,736
Total Personal Services	\$ 645,735	\$ 622,721	\$ 651,409	\$ 28,688
Travel	-	-	-	-
Operating Services	1,929	7,200	7,200	-
Supplies	350	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 648,014	\$ 630,921	\$ 659,609	\$ 28,688
Environmental Toxicology - 22485				
Personal Services:				
Salaries	\$ 308,713	\$ 305,399	\$ 305,392	\$ (7)
Other Compensation		-	-	-
Related Benefits	117,377	108,417	106,887	(1,530)
Total Personal Services	\$ 426,091	\$ 413,816	\$ 412,279	\$ (1,537)
Travel	-	-	-	-
Operating Services	969	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 427,060	\$ 413,816	\$ 412,279	\$ (1,537)
Math and Science, PhD - 22488				
Personal Services:				
Salaries	\$ 357,510	\$ 615,349	\$ 419,276	\$ (196,073)
Other Compensation		-	-	-
Related Benefits	116,726	218,449	146,747	(71,702)
Total Personal Services	\$ 474,236	\$ 833,798	\$ 566,023	\$ (267,775)
Travel	-	-	-	-
Operating Services	974	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 475,210	\$ 833,798	\$ 566,023	\$ (267,775)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Civil Engineering - 22683				
Personal Services:				
Salaries	\$ 695,508	\$ 742,009	\$ 744,416	\$ 2,407
Other Compensation		-	-	-
Related Benefits	246,046	263,413	260,546	(2,867)
Total Personal Services	\$ 941,554	\$ 1,005,422	\$ 1,004,962	\$ (460)
Travel	-	1,000	1,000	-
Operating Services	8,047	8,000	8,000	-
Supplies	3,174	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 952,775	\$ 1,019,422	\$ 1,018,962	\$ (460)
Electrical Engineering - 22684				
Personal Services:				
Salaries	\$ 678,076	\$ 801,722	\$ 764,985	\$ (36,737)
Other Compensation		-	-	-
Related Benefits	222,503	284,611	267,745	(16,866)
Total Personal Services	\$ 900,578	\$ 1,086,333	\$ 1,032,730	\$ (53,603)
Travel	-	1,500	1,500	-
Operating Services	10,527	10,500	10,500	-
Supplies	400	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	3,104	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 914,609	\$ 1,103,833	\$ 1,050,230	\$ (53,603)
Mechanical Engineering - 22685				
Personal Services:				
Salaries	\$ 709,949	\$ 1,022,008	\$ 829,090	\$ (192,918)
Other Compensation		-	-	-
Related Benefits	201,875	362,813	290,182	(72,631)
Total Personal Services	\$ 911,825	\$ 1,384,821	\$ 1,119,272	\$ (265,549)
Travel	-	1,500	1,500	-
Operating Services	25,008	25,000	25,000	-
Supplies	3,038	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 939,870	\$ 1,413,821	\$ 1,148,272	\$ (265,549)

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Electronics Engineering - 22688				
Personal Services:				
Salaries	\$ 279,052	\$ 327,743	\$ 329,310	\$ 1,567
Other Compensation		-	-	-
Related Benefits	104,614	116,349	115,259	(1,090)
Total Personal Services	\$ 383,666	\$ 444,092	\$ 444,569	\$ 477
Travel	-	-	-	-
Operating Services	6,000	6,000	6,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 389,666	\$ 453,592	\$ 454,069	\$ 477
PhD Engineering Program - 22690				
Personal Services:				
Salaries	\$ 25,900	\$ -	\$ -	\$ -
Other Compensation		50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ 25,900	\$ 50,000	\$ 50,000	\$ -
Travel	4,694	8,000	8,000	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	13,532	13,532	-
Major Repairs	-	-	-	-
Department Total	\$ 30,594	\$ 83,532	\$ 83,532	\$ -
Advance Magnetic and Optical - 25204				
Personal Services:				
Salaries	\$ -	\$ 17,117	\$ 17,117	\$ -
Other Compensation		-	-	-
Related Benefits	-	6,077	5,991	(86)
Total Personal Services	\$ -	\$ 23,194	\$ 23,108	(86)
Travel	1,252	3,500	3,500	-
Operating Services	2,667	4,000	4,000	-
Supplies	3,557	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 7,476	\$ 30,694	\$ 30,608	\$ (86)

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Graduate School - 22302				
Personal Services:				
Salaries	\$ 393,703	\$ 515,000	\$ 515,000	\$ -
Other Compensation		-	-	-
Related Benefits	1,083	-	-	-
Total Personal Services	\$ 394,786	\$ 515,000	\$ 515,000	\$ -
Travel	1,110	-	-	-
Operating Services	1,160	11,000	11,000	-
Supplies	250	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 397,306	\$ 527,500	\$ 527,500	\$ -
Honor's College - 22327				
Personal Services:				
Salaries	\$ 178,294	\$ 129,252	\$ 200,394	\$ 71,142
Other Compensation		-	-	-
Related Benefits	59,509	45,884	70,138	24,254
Total Personal Services	\$ 237,803	\$ 175,136	\$ 270,532	\$ 95,396
Travel	12,327	10,000	10,000	-
Operating Services	6,318	20,000	20,000	-
Supplies	8,754	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 265,202	\$ 215,136	\$ 310,532	\$ 95,396
University College - 22622				
Personal Services:				
Salaries	\$ 309,421	\$ -	\$ 300,000	\$ 300,000
Other Compensation		-	-	-
Related Benefits	72,599	-	105,000	105,000
Total Personal Services	\$ 382,021	\$ -	\$ 405,000	\$ 405,000
Travel	-	-	-	-
Operating Services	5,711	15,000	15,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 387,732	\$ 17,000	\$ 422,000	\$ 405,000

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Army ROTC - 22641				
Personal Services:				
Salaries	\$ -	\$ 24,544	\$ 24,544	\$ -
Other Compensation		-	-	-
Related Benefits	-	8,713	8,590	(123)
Total Personal Services	\$ -	\$ 33,257	\$ 33,134	\$ (123)
Travel	2,400	1,000	1,000	-
Operating Services	2,481	2,600	2,600	-
Supplies	-	1,500	1,500	-
Professional Services	17,000	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 21,881	\$ 38,357	\$ 38,234	\$ (123)
Navy ROTC - 22372				
Personal Services:				
Salaries	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Other Compensation		-	-	-
Related Benefits	20,482	17,750	17,500	(250)
Total Personal Services	\$ 70,482	\$ 67,750	\$ 67,500	\$ (250)
Travel	-	1,000	1,000	-
Operating Services	957	1,000	1,000	-
Supplies	5,658	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 77,097	\$ 71,250	\$ 71,000	\$ (250)
Executive Weekend PhD Program-22741				
Personal Services:				
Salaries	\$ 211,950	\$ 287,700	\$ 325,750	\$ 38,050
Other Compensation		-	-	-
Related Benefits	53,778	102,134	114,013	11,879
Total Personal Services	\$ 265,728	\$ 389,834	\$ 439,763	\$ 49,929
Travel	111,312	24,070	24,070	-
Operating Services	-	15,000	15,000	-
Supplies	128,368	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 505,407	\$ 430,404	\$ 480,333	\$ 49,929

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Online Courses - 22011				
Personal Services:				
Salaries	\$ 895,217	\$ 600,003	\$ 725,003	\$ 125,000
Other Compensation		-	-	-
Related Benefits	213,641	147,001	177,626	30,625
Total Personal Services	\$ 1,108,858	\$ 747,004	\$ 902,629	\$ 155,625
Travel	1,433	20,000	20,000	-
Operating Services	6,618	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,116,909	\$ 770,004	\$ 925,629	\$ 155,625
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		-	-	-
Related Benefits	1,599,758	1,678,840	1,678,840	-
Total Personal Services	\$ 1,599,758	\$ 1,678,840	\$ 1,678,840	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,599,758	\$ 1,678,840	\$ 1,678,840	\$ -
Terminal Pay and Part-Time Registration - 26405				
Personal Services:				
Salaries	\$ 34,251	\$ 150,000	\$ 150,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	8,501	53,250	52,500	(750)
Total Personal Services	\$ 42,751	\$ 203,250	\$ 202,500	\$ (750)
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	-	-	-
Professional Services	48,076	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 90,827	\$ 253,250	\$ 252,500	\$ (750)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Grant Salary Credits - 26453				
Personal Services:				
Salaries	\$ -	\$ (458,826)	\$ (458,826)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(162,883)	(160,589)	2,294
Total Personal Services	\$ -	\$ (621,709)	\$ (619,415)	\$ 2,294
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (621,709)	\$ (619,415)	\$ 2,294
Academic Excellence - 22007				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	60,000	60,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 60,000	\$ 60,000	\$ -
Summer School - 22005				
Personal Services:				
Salaries	\$ 1,193,914	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	246,203	276,850	276,850	-
Total Personal Services	\$ 1,440,117	\$ 1,406,850	\$ 1,406,850	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,440,117	\$ 1,406,850	\$ 1,406,850	\$ -

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Detail of Departmental Costs by Function

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

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Promotions - 26455				
Personal Services:				
Salaries	\$ -	\$ 100,000	\$ 100,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	35,500	35,000	(500)
Total Personal Services	\$ -	\$ 135,500	\$ 135,000	\$ (500)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 135,500	\$ 135,000	\$ (500)
ISD - Instructional - 26201				
Personal Services:				
Salaries	\$ -	\$ 118,694	\$ 118,694	\$ -
Other Compensation	-	-	-	-
Related Benefits	541	42,136	41,543	(593)
Total Personal Services	\$ 541	\$ 160,830	\$ 160,237	\$ (593)
Travel	-	600	600	-
Operating Services	-	70,000	70,000	-
Supplies	-	4,000	4,000	-
Professional Services	-	-	-	-
Other Charges	156,287	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 156,828	\$ 235,430	\$ 234,837	\$ (593)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
RESEARCH				
Social Research - 22474				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	1,581	2,000	2,000	-
Supplies	286	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,868	\$ 3,500	\$ 3,500	\$ -
OSRI - 25103				
Personal Services:				
Salaries	\$ 410,783	\$ 268,570	\$ 268,570	\$ -
Other Compensation	-	-	-	-
Related Benefits	123,352	95,342	94,000	(1,342)
Total Personal Services	\$ 534,135	\$ 363,912	\$ 362,570	\$ (1,342)
Travel	-	1,000	1,000	-
Operating Services	7,213	5,000	5,000	-
Supplies	2,000	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 543,348	\$ 371,912	\$ 370,570	\$ (1,342)
Health Research - 25301				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	3,386	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,386	\$ 5,750	\$ 5,750	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Contingent Revenue - 26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,598	4,303	4,303	-
Total Personal Services	\$ 1,598	\$ 4,303	\$ 4,303	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,598	\$ 4,303	\$ 4,303	\$ -
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
PUBLIC SERVICE				
Drug Education - 21066				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 500	\$ 500	\$ -
Small Business Development - 22204				
Personal Services:				
Salaries	\$ 42,822	\$ 101,848	\$ 101,848	\$ -
Other Compensation	-	-	-	-
Related Benefits	15,497	36,156	35,647	(509)
Total Personal Services	\$ 58,319	\$ 138,004	\$ 137,495	\$ (509)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 58,319	\$ 138,004	\$ 137,495	\$ (509)
Center for Community Services, Learning and Continuing Education - 22571				
Personal Services:				
Salaries	\$ 399,027	\$ 370,605	\$ 422,548	\$ 51,943
Other Compensation	-	-	-	-
Related Benefits	131,334	131,565	147,892	16,327
Total Personal Services	\$ 530,361	\$ 502,170	\$ 570,440	\$ 68,270
Travel	-	1,500	1,500	-
Operating Services	1,755	6,000	6,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 532,116	\$ 512,170	\$ 580,440	\$ 68,270

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	37,232	39,828	39,828	-
Total Personal Services	\$ 37,232	\$ 39,828	\$ 39,828	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 37,232	\$ 39,828	\$ 39,828	\$ -
Contingent Revenue -26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -			\$ -
Other Compensation	-			-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-			-
Operating Services	-			-
Supplies	-			-
Professional Services	-			-
Other Charges	-			-
Acquisitions	-			-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
ACADEMIC SUPPORT				
Faculty Senate - 21061				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,777	2,777	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 2,777	\$ 2,777	\$ -
Travel	3,074	1,500	1,500	-
Operating Services	35	1,000	1,000	-
Supplies	-	2,700	2,700	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,109	\$ 7,977	\$ 7,977	\$ -
Information Technology - 21091				
Personal Services:				
Salaries	\$ 50,000	\$ 122,432	\$ 122,432	\$ -
Other Compensation	-	-	-	-
Related Benefits	17,223	43,463	42,851	(612)
Total Personal Services	\$ 67,223	\$ 165,895	\$ 165,283	\$ (612)
Travel	-	-	-	-
Operating Services	13,970	70,000	70,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	81,193	238,895	\$ 238,283	\$ (612)
Academic Affairs - 22012				
Personal Services:				
Salaries	\$ 284,553	\$ 301,253	\$ 186,987	\$ (114,266)
Other Compensation	-	-	-	-
Related Benefits	96,330	106,945	65,445	(41,500)
Total Personal Services	\$ 380,883	\$ 408,198	\$ 252,432	\$ (155,766)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	380,883	408,198	\$ 252,432	\$ (155,766)

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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
Academic Support - 22004				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	13,175	10,000	10,000	-
Operating Services	23,842	54,500	54,500	-
Supplies	-	10,000	10,000	-
Professional Services	16,650	30,000	30,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	53,667	\$ 104,500	\$ 104,500	\$ -
Dean, College of Agriculture - 22111				
Personal Services:				
Salaries	\$ 136,967	\$ 217,461	\$ 219,157	\$ 1,696
Other Compensation	-	-	-	-
Related Benefits	34,748	77,199	76,705	(494)
Total Personal Services	\$ 171,715	\$ 294,660	\$ 295,862	\$ 1,202
Travel	-	-	-	-
Operating Services	2,761	7,000	7,000	-
Supplies	461	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 174,937	\$ 302,660	\$ 303,862	\$ 1,202
Horticulture - 22118				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	1,480	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,480	\$ 1,500	\$ 1,500	\$ -

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
University Veterinary - 22121				
Personal Services:				
Salaries	\$ 93,052	\$ 93,052	\$ 93,052	\$ -
Other Compensation	-	-	-	-
Related Benefits	35,966	33,033	32,568	(465)
Total Personal Services	\$ 129,018	\$ 126,085	\$ 125,620	\$ (465)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 129,018	\$ 126,585	\$ 126,120	\$ (465)
Swine & Animal Husbandry - 22122				
Personal Services:				
Salaries	\$ 38,853	\$ 38,650	\$ 40,196	\$ 1,546
Other Compensation	-	-	-	-
Related Benefits	20,119	13,721	14,069	348
Total Personal Services	\$ 58,972	\$ 52,371	\$ 54,265	\$ 1,894
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	2,485	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 61,457	\$ 54,871	\$ 56,765	\$ 1,894
Poultry - 22123				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	3,000	4,500	4,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,000	\$ 5,000	\$ 5,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Meat Processing - 22124				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	160	2,000	2,000	-
Supplies	4,821	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 4,981	\$ 5,000	\$ 5,000	\$ -
Dairy - 22126				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	5,990	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 5,990	\$ 6,000	\$ 6,000	\$ -
Dean - College of Humanities and Interdisciplinary Studies - 22700				
Personal Services:				
Salaries	\$ 482,211	\$ 654,680	\$ 628,480	\$ (26,200)
Other Compensation	-	-	-	-
Related Benefits	148,796	232,411	219,968	(12,443)
Total Personal Services	\$ 631,007	\$ 887,091	\$ 848,448	\$ (38,643)
Travel	-	800	800	-
Operating Services	8,458	14,500	14,500	-
Supplies	2,691	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 642,157	\$ 905,391	\$ 866,748	\$ (38,643)

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Dean - College of Business - 22203				
Personal Services:				
Salaries	\$ 533,731	\$ 629,508	\$ 738,247	\$ 108,739
Other Compensation	-	-	-	-
Related Benefits	185,911	223,475	258,387	34,912
Total Personal Services	\$ 719,642	\$ 852,983	\$ 996,634	\$ 143,651
Travel	-	-	-	-
Operating Services	3,977	10,000	10,000	-
Supplies	987	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 724,606	\$ 863,983	\$ 1,007,634	\$ 143,651
Laboratory School - 22281				
Personal Services:				
Salaries	\$ 2,520,601	\$ 2,664,488	\$ 2,960,181	\$ 295,693
Other Compensation	-	-	-	-
Related Benefits	914,396	946,132	1,036,299	90,167
Total Personal Services	\$ 3,434,997	\$ 3,610,620	\$ 3,996,480	\$ 385,860
Travel	21,513	15,000	15,000	-
Operating Services	52,369	28,540	28,384	(156)
Supplies	33,010	41,110	41,110	-
Professional Services	1,209,976	904,000	904,000	-
Other Charges	207,475	173,133	173,133	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 4,959,340	\$ 4,772,403	\$ 5,158,107	\$ 385,704
High School Athletics - 22283				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	23,897	4,000	4,000	-
Related Benefits	1,324	-	-	-
Total Personal Services	\$ 25,221	\$ 4,000	\$ 4,000	\$ -
Travel	3,836	26,000	26,000	-
Operating Services	1,080	6,000	6,000	-
Supplies	26,636	20,000	20,000	-
Professional Services	-	12,000	12,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 56,773	\$ 68,000	\$ 68,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Dean - Graduate School - 22301				
Personal Services:				
Salaries	\$ 263,983	\$ 343,807	\$ 343,807	\$ -
Other Compensation	-	-	-	-
Related Benefits	70,146	122,051	120,332	(1,719)
Total Personal Services	\$ 334,128	\$ 465,858	\$ 464,139	\$ (1,719)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 334,128	\$ 465,858	\$ 464,139	\$ (1,719)
Dean - Honors College - 22326				
Personal Services:				
Salaries	\$ 110,429	\$ 132,000	\$ 132,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	37,184	46,860	46,200	(660)
Total Personal Services	\$ 147,613	\$ 178,860	\$ 178,200	\$ (660)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 147,613	\$ 178,860	\$ 178,200	\$ (660)
Dean - School of Nursing - 22402				
Personal Services:				
Salaries	\$ 307,700	\$ 389,544	\$ 389,539	\$ (5)
Other Compensation	-	-	-	-
Related Benefits	124,306	138,288	136,339	(1,949)
Total Personal Services	\$ 432,006	\$ 527,832	\$ 525,878	\$ (1,954)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 432,006	\$ 527,832	\$ 525,878	\$ (1,954)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Dean - School of Public Policy - 22451				
Personal Services:				
Salaries	\$ 396,874	\$ 457,867	\$ 380,817	\$ (77,050)
Other Compensation	-	-	-	-
Related Benefits	142,358	162,543	133,286	(29,257)
Total Personal Services	\$ 539,233	\$ 620,410	\$ 514,103	\$ (106,307)
Travel	24	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 539,257	\$ 620,910	\$ 514,603	\$ (106,307)
Radiation Safety - 22483				
Personal Services:				
Salaries	\$ 4,178	\$ 5,570	\$ 5,570	\$ -
Other Compensation	-	-	-	-
Related Benefits	927	1,977	1,950	(27)
Total Personal Services	\$ 5,105	\$ 7,547	\$ 7,520	\$ (27)
Travel	-	-	-	-
Operating Services	2,250	3,600	3,600	-
Supplies	390	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 7,745	\$ 23,147	\$ 23,120	\$ (27)
Library - 22561				
Personal Services:				
Salaries	\$ 998,402	\$ 1,266,100	\$ 1,348,448	\$ 82,348
Other Compensation	-	-	-	-
Related Benefits	381,301	449,466	471,957	22,491
Total Personal Services	\$ 1,379,703	\$ 1,715,566	\$ 1,820,405	\$ 104,839
Travel	3,010	3,000	3,000	-
Operating Services	19,582	22,000	22,000	-
Supplies	11,084	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	124,325	137,649	137,649	-
Major Repairs	-	-	-	-
Department Total	\$ 1,537,703	\$ 1,888,215	\$ 1,993,054	\$ 104,839

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Dean - University College - 22621				
Personal Services:				
Salaries	\$ 45,413	\$ 79,970	\$ 36,000	\$ (43,970)
Other Compensation	-	-	-	-
Related Benefits	24,530	28,389	12,600	(15,789)
Total Personal Services	\$ 69,942	\$ 108,359	\$ 48,600	\$ (59,759)
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 69,942	\$ 112,359	\$ 52,600	\$ (59,759)
Dean - College of Sciences and Engineering - 22750				
Personal Services:				
Salaries	\$ 851,296	\$ 973,555	\$ 1,004,067	\$ 30,512
Other Compensation	-	-	-	-
Related Benefits	280,975	345,612	351,423	5,811
Total Personal Services	\$ 1,132,270	\$ 1,319,167	\$ 1,355,490	\$ 36,323
Travel	-	-	-	-
Operating Services	8,971	17,500	17,500	-
Supplies	814	10,500	10,500	-
Professional Services	5,000	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,147,055	\$ 1,347,167	\$ 1,383,490	\$ 36,323
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	411,438	421,719	421,719	-
Total Personal Services	\$ 411,438	\$ 421,719	\$ 421,719	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 411,438	\$ 421,719	\$ 421,719	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Attrition - 26454				
Personal Services:				
Salaries	\$ -	\$ (939,483)	\$ (1,589,483)	\$ (650,000)
Other Compensation	-	-	-	-
Related Benefits	-	(333,516)	(556,319)	(222,803)
Total Personal Services	\$ -	\$ (1,272,999)	\$ (2,145,802)	\$ (872,803)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (1,272,999)	\$ (2,145,802)	\$ (872,803)
College of Education -22252				
Personal Services:				
Salaries	\$ 9,000	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	2,524	-	-	-
Total Personal Services	\$ 11,524	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 11,524	\$ -	\$ -	\$ -
Museum - 21064				
Personal Services:				
Salaries	\$ 85,663	\$ 50,000	\$ 82,066	\$ 32,066
Other Compensation	-	-	-	-
Related Benefits	27,749	17,750	28,723	10,973
Total Personal Services	\$ 113,412	\$ 67,750	\$ 110,789	\$ 43,039
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 113,412	\$ 67,750	\$ 110,789	\$ 43,039

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
ISD - Academic Support - 26201				
Personal Services:				
Salaries	\$ -	\$ 89,020	\$ 89,020	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	31,602	31,157	(445)
Total Personal Services	\$ -	\$ 120,622	\$ 120,177	\$ (445)
Travel	-	450	450	-
Operating Services	-	52,500	52,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	137,224	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 137,224	\$ 176,572	\$ 176,127	\$ (445)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
STUDENT SERVICES				
Admissions - 22551				
Personal Services:				
Salaries	\$ 737,667	\$ 1,009,662	\$ 1,148,801	\$ 139,139
Other Compensation	-	-	-	-
Related Benefits	269,457	358,430	402,080	43,650
Total Personal Services	\$ 1,007,124	\$ 1,368,092	\$ 1,550,881	\$ 182,789
Travel	50,931	40,000	40,000	-
Operating Services	147,531	75,000	75,000	-
Supplies	46,229	20,000	20,000	-
Professional Services	27,500	-	-	-
Other Charges	-	-	-	-
Acquisitions	11,999	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,291,314	\$ 1,503,092	\$ 1,685,881	\$ 182,789
Registrar's Office - 22581				
Personal Services:				
Salaries	\$ 272,729	\$ 301,132	\$ 264,912	\$ (36,220)
Other Compensation	-	-	-	-
Related Benefits	111,887	106,902	92,719	(14,183)
Total Personal Services	\$ 384,616	\$ 408,034	\$ 357,631	\$ (50,403)
Travel	-	1,500	1,500	-
Operating Services	5,586	46,500	46,500	-
Supplies	350	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 390,553	\$ 459,034	\$ 408,631	\$ (50,403)
Financial Aid - 26301				
Personal Services:				
Salaries	\$ 643,037	\$ 697,729	\$ 717,758	\$ 20,029
Other Compensation	-	-	-	-
Related Benefits	253,446	247,694	251,215	3,521
Total Personal Services	\$ 896,483	\$ 945,423	\$ 968,973	\$ 23,550
Travel	9,520	3,500	3,500	-
Operating Services	115,321	35,000	35,000	-
Supplies	21,926	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,043,251	\$ 990,923	\$ 1,014,473	\$ 23,550

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Detail of Departmental Costs by Function

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

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Career Service - 27100				
Personal Services:				
Salaries	\$ 111,721	\$ 188,763	\$ 188,763	\$ -
Other Compensation	-	-	-	-
Related Benefits	35,618	67,011	66,067	(944)
Total Personal Services	\$ 147,339	\$ 255,774	\$ 254,830	\$ (944)
Travel	-	300	300	-
Operating Services	5,344	4,500	4,500	-
Supplies	50	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 152,733	\$ 261,324	\$ 260,380	\$ (944)
Band - 27054				
Personal Services:				
Salaries	\$ 373,950	\$ 521,473	\$ 521,473	\$ -
Other Compensation	-	-	-	-
Related Benefits	115,108	185,123	182,516	(2,607)
Total Personal Services	\$ 489,058	\$ 706,596	\$ 703,989	\$ (2,607)
Travel	(7,844)	9,000	9,000	-
Operating Services	4,107	20,000	20,000	-
Supplies	15,035	35,000	35,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	62,000	62,000	-
Department Total	\$ 500,356	\$ 832,596	\$ 829,989	\$ (2,607)
Student Services - 27051				
Personal Services:				
Salaries	\$ 16,744	\$ 139,256	\$ 139,256	\$ -
Other Compensation	-	-	-	-
Related Benefits	3,467	49,436	48,740	(696)
Total Personal Services	\$ 20,211	\$ 188,692	\$ 187,996	\$ (696)
Travel	(13,750)	500	500	-
Operating Services	900	8,408	8,408	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 7,361	\$ 198,600	\$ 197,904	\$ (696)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	192,037	203,359	203,359	-
Total Personal Services	\$ 192,037	\$ 203,359	\$ 203,359	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 192,037	\$ 203,359	\$ 203,359	\$ -
Attrition - 26454				
Personal Services:				
Salaries	\$ -	\$ (661,473)	\$ (711,473)	\$ (50,000)
Other Compensation	-	-	-	-
Related Benefits	-	(234,823)	(249,016)	(14,193)
Total Personal Services	\$ -	\$ (896,296)	\$ (960,489)	\$ (64,193)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (896,296)	\$ (960,489)	\$ (64,193)
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Dual Enrollment - 22013				
Personal Services:				
Salaries	\$ 28,969	\$ -	\$ 187,056	\$ 187,056
Other Compensation	-	-	-	-
Related Benefits	15,038	-	65,470	65,470
Total Personal Services	\$ 44,007	\$ -	\$ 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	-	-	-	-
Department Total	\$ 44,007	\$ -	\$ 261,026	\$ 261,026
ISD - Student Services - 26201				
Personal Services:				
Salaries	\$ -	\$ 44,510	\$ 44,510	\$ -
Other Compensation	-	-	-	-
Related Benefits	4,973	15,801	15,579	(222)
Total Personal Services	\$ 4,973	\$ 60,311	\$ 60,089	\$ (222)
Travel	-	225	225	-
Operating Services	162,138	26,250	26,250	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	(88,697)	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	78,414	\$ 88,286	\$ 88,064	\$ (222)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
INSTITUTIONAL SUPPORT				
Chancellor's Office - 21051				
Personal Services:				
Salaries	\$ 596,084	\$ 643,788	\$ 768,788	\$ 125,000
Other Compensation	4,729	-	-	-
Related Benefits	167,793	228,545	269,076	40,531
Total Personal Services	\$ 768,607	\$ 872,333	\$ 1,037,864	\$ 165,531
Travel	12,502	15,000	25,000	10,000
Operating Services	12,463	15,000	15,000	-
Supplies	8,417	10,000	10,000	-
Professional Services	62,000	-	-	-
Other Charges	(34,096)	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 829,893	\$ 962,333	\$ 1,137,864	\$ 175,531
Internal Auditor - 21052				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Strategic Planning - 26010				
Personal Services:				
Salaries	\$ 69,707	\$ 63,736	\$ 63,736	\$ -
Other Compensation	-	12,000	12,000	-
Related Benefits	28,958	22,626	22,308	(318)
Total Personal Services	\$ 98,665	\$ 98,362	\$ 98,044	\$ (318)
Travel	3,376	14,000	14,000	-
Operating Services	4,139	7,000	7,000	-
Supplies	6,790	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 112,971	\$ 124,362	\$ 124,044	\$ (318)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Joint Projects - 21057				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	51,541	50,000	50,000	-
Total Personal Services	\$ 51,541	\$ 52,500	\$ 52,500	\$ -
Travel	-	-	-	-
Operating Services	1,579	8,000	8,000	-
Supplies	584	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	3,368,529	79,931	79,931	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,422,233	\$ 141,431	\$ 141,431	\$ -
University Activities - 21059				
Personal Services:				
Salaries	\$ -	\$ 5,000	\$ 5,000	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	-	1,775	1,750	(25)
Total Personal Services	\$ -	\$ 12,775	\$ 12,750	\$ (25)
Travel	-	-	-	-
Operating Services	60,475	46,000	46,000	-
Supplies	49,586	5,315	5,315	-
Professional Services	-	5,000	5,000	-
Other Charges	6,961	70,000	70,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 117,022	\$ 139,090	\$ 139,065	\$ (25)
Membership Dues - 21060				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	129,455	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 129,455	\$ 80,000	\$ 80,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Athletics Compliance Office - 21816				
Personal Services:				
Salaries	\$ 315,820	\$ 375,263	\$ 390,277	\$ 15,015
Other Compensation	-	-	-	-
Related Benefits	130,010	133,218	136,597	3,379
Total Personal Services	\$ 445,830	\$ 508,481	\$ 526,874	\$ 18,394
Travel	12,243	14,000	14,000	-
Operating Services	-	-	-	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 458,073	\$ 525,981	\$ 544,374	\$ 18,394
Planning Assessment & Institutional Research - 21081				
Personal Services:				
Salaries	\$ 133,084	\$ 155,073	\$ 153,176	\$ (1,897)
Other Compensation	-	-	-	-
Related Benefits	36,004	55,051	53,612	(1,439)
Total Personal Services	\$ 169,088	\$ 210,124	\$ 206,788	\$ (3,336)
Travel	-	400	400	-
Operating Services	5,390	7,500	7,500	-
Supplies	400	2,000	2,000	-
Professional Services	10,125	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 185,002	\$ 220,024	\$ 216,688	\$ (3,336)
Self Study - 21082				
Personal Services:				
Salaries	\$ 72,619	\$ 152,028	\$ 108,028	\$ (44,000)
Other Compensation	-	-	-	-
Related Benefits	23,889	53,970	37,810	(16,160)
Total Personal Services	\$ 96,508	\$ 205,998	\$ 145,838	\$ (60,160)
Travel	3,170	5,000	5,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 99,678	\$ 215,498	\$ 155,338	\$ (60,160)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Institutional Advancement - 21101				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	376	500	500	-
Operating Services	430	6,000	6,000	-
Supplies	590	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,396	\$ 7,500	\$ 7,500	\$ -
Graphics and Publications - 21121				
Personal Services:				
Salaries	\$ 157,885	\$ 157,885	\$ 157,885	\$ -
Other Compensation	-	-	-	-
Related Benefits	59,589	56,049	55,260	(789)
Total Personal Services	\$ 217,474	\$ 213,934	\$ 213,145	\$ (789)
Travel	-	-	-	-
Operating Services	7,803	10,000	10,000	-
Supplies	1,454	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 226,731	\$ 225,434	\$ 224,645	\$ (789)
Vice Chancellor for Academic Affairs - 22002				
Personal Services:				
Salaries	\$ 656,527	\$ 791,160	\$ 840,400	\$ 49,240
Other Compensation	-	-	-	-
Related Benefits	185,588	280,862	294,140	13,278
Total Personal Services	\$ 842,115	\$ 1,072,022	\$ 1,134,540	\$ 62,518
Travel	19,688	15,000	15,000	-
Operating Services	285,323	10,000	10,000	-
Supplies	3,721	6,000	6,000	-
Professional Services	30,000	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	2,000	2,000	-
Major Repairs	-	-	-	-
Department Total	\$ 1,180,846	\$ 1,105,022	\$ 1,167,540	\$ 62,518

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Vice Chancellor for Student Affairs - 27154				
Personal Services:				
Salaries	\$ 98,767	\$ 48,219	\$ 49,666	\$ 1,447
Other Compensation	-	-	-	-
Related Benefits	42,307	17,118	17,383	265
Total Personal Services	\$ 141,074	\$ 65,337	\$ 67,049	\$ 1,712
Travel	-	-	-	-
Operating Services	900	1,000	1,000	-
Supplies	2,775	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 144,749	\$ 67,337	\$ 69,049	\$ 1,712
Sponsored Programs Office - 25401				
Personal Services:				
Salaries	\$ 21,524	\$ 19,524	\$ 19,524	\$ -
Other Compensation	-	-	-	-
Related Benefits	7,128	6,931	6,833	(98)
Total Personal Services	\$ 28,651	\$ 26,455	\$ 26,357	\$ (98)
Travel	5,390	500	500	-
Operating Services	526	10,000	10,000	-
Supplies	47	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	500	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 35,114	\$ 38,455	\$ 38,357	\$ (98)
Vice Chancellor for Finance & Administration - 26051				
Personal Services:				
Salaries	\$ 590,627	\$ 510,359	\$ 591,471	\$ 81,112
Other Compensation	-	-	-	-
Related Benefits	164,748	181,178	207,015	25,837
Total Personal Services	\$ 755,375	\$ 691,537	\$ 798,486	\$ 106,949
Travel	11,289	12,000	12,000	-
Operating Services	8,298	5,000	5,000	-
Supplies	8,337	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	91,650	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 874,949	\$ 714,537	\$ 821,486	\$ 106,949

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Americans with Disabilities - 26052				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 7,000	\$ 7,000	\$ -
Comptroller's Office - 26102				
Personal Services:				
Salaries	\$ 1,915,553	\$ 2,660,701	\$ 2,840,143	\$ 179,442
Other Compensation	-	-	-	-
Related Benefits	704,804	944,549	994,050	49,501
Total Personal Services	\$ 2,620,357	\$ 3,605,250	\$ 3,834,193	\$ 228,943
Travel	822	2,500	2,500	-
Operating Services	151,774	120,000	120,000	-
Supplies	24,465	20,000	20,000	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	2,451	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,799,868	\$ 3,752,750	\$ 3,981,693	\$ 228,943
Purchasing -26103				
Personal Services:				
Salaries	\$ 283,577	\$ 307,271	\$ 315,719	\$ 8,448
Other Compensation	9,728	-	-	-
Related Benefits	80,922	109,081	110,502	1,421
Total Personal Services	\$ 374,228	\$ 416,352	\$ 426,221	\$ 9,869
Travel	-	2,500	2,500	-
Operating Services	14,736	25,000	25,000	-
Supplies	3,026	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 391,990	\$ 448,852	\$ 458,721	\$ 9,869

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Vice Chancellor for Enrollment Management - 22601				
Personal Services:				
Salaries	\$ 248,328	\$ 226,100	\$ 226,095	\$ (5)
Other Compensation	-	-	-	-
Related Benefits	76,035	80,266	79,133	(1,133)
Total Personal Services	\$ 324,363	\$ 306,366	\$ 305,228	\$ (1,138)
Travel	4,434	2,500	2,500	-
Operating Services	2,322	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 331,119	\$ 313,866	\$ 312,728	\$ (1,138)
Campus Safety - 26153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	575	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	70,000	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 70,575	\$ 2,500	\$ 2,500	\$ -
Property Management - 26156				
Personal Services:				
Salaries	\$ 343,263	\$ 363,505	\$ 383,347	\$ 19,842
Other Compensation	-	-	-	-
Related Benefits	144,965	129,044	134,171	5,127
Total Personal Services	\$ 488,228	\$ 492,549	\$ 517,518	\$ 24,969
Travel	-	-	-	-
Operating Services	2,873	8,000	8,000	-
Supplies	9,239	9,000	9,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 500,340	\$ 509,549	\$ 534,518	\$ 24,969

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Telephone - 26157				
Personal Services:				
Salaries	\$ -	\$ 28,360	\$ 28,360	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	10,068	9,926	(142)
Total Personal Services	\$ -	\$ 38,428	\$ 38,286	\$ (142)
Travel	-	-	-	-
Operating Services	7,588	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 7,588	\$ 163,428	\$ 163,286	\$ (142)
Stenographic Bureau - 26158				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	169,687	2,500	2,500	-
Supplies	(2,874)	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 166,813	\$ 2,500	\$ 2,500	\$ -
Post Office - 26160				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	48,505	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 48,505	\$ 30,000	\$ 30,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Office of Risk Management - 26165				
Personal Services:				
Salaries	\$ 72,717	\$ 42,848	\$ 42,848	\$ -
Other Compensation	-	-	-	-
Related Benefits	24,342	15,211	14,997	(214)
Total Personal Services	\$ 97,059	\$ 58,059	\$ 57,845	\$ (214)
Travel	-	-	-	-
Operating Services	981	1,000	1,000	-
Supplies	50	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 98,090	\$ 60,059	\$ 59,845	\$ (214)
Division of Information Technology - 26201				
Personal Services:				
Salaries	\$ 176,470	\$ 296,734	\$ 296,734	\$ -
Other Compensation	-	-	-	-
Related Benefits	47,946	105,341	103,857	(1,484)
Total Personal Services	\$ 224,416	\$ 402,075	\$ 400,591	\$ (1,484)
Travel	-	1,500	1,500	-
Operating Services	-	175,000	175,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	(204,813)	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 19,603	\$ 588,575	\$ 587,091	\$ (1,484)
University Police - 26251				
Personal Services:				
Salaries	\$ 1,329,812	\$ 1,110,966	\$ 1,148,641	\$ 37,675
Other Compensation	27,244	-	-	-
Related Benefits	507,236	394,393	402,024	7,631
Total Personal Services	\$ 1,864,292	\$ 1,505,359	\$ 1,550,665	\$ 45,306
Travel	-	1,500	1,500	-
Operating Services	24,755	14,000	14,000	-
Supplies	33,633	34,000	34,000	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	7,000	7,000	-
Major Repairs	-	-	-	-
Department Total	\$ 1,922,681	\$ 1,566,859	\$ 1,612,165	\$ 45,306

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Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Traffic and Parking - 26252				
Personal Services:				
Salaries	\$ 906,589	\$ 964,770	\$ 1,038,519	\$ 73,749
Other Compensation	-	-	-	-
Related Benefits	343,250	342,493	363,482	20,989
Total Personal Services	\$ 1,249,839	\$ 1,307,263	\$ 1,402,001	\$ 94,738
Travel	8,391	10,000	10,000	-
Operating Services	103,243	75,000	75,000	-
Supplies	45,882	50,000	50,000	-
Professional Services	11,072	25,000	25,000	-
Other Charges	-	-	-	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
Department Total	\$ 1,418,427	\$ 1,477,263	\$ 1,572,001	\$ 94,738
Human Resources - 26401				
Personal Services:				
Salaries	\$ 723,980	\$ 810,592	\$ 852,378	\$ 41,786
Other Compensation	-	-	-	-
Related Benefits	295,905	287,760	298,332	10,572
Total Personal Services	\$ 1,019,884	\$ 1,098,352	\$ 1,150,710	\$ 52,358
Travel	350	3,000	3,000	-
Operating Services	12,375	20,000	20,000	-
Supplies	4,433	6,000	6,000	-
Professional Services	-	3,750	3,750	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,037,043	\$ 1,131,102	\$ 1,183,460	\$ 52,358
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	846,190	810,720	810,720	-
Total Personal Services	\$ 846,190	\$ 810,720	\$ 810,720	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 846,190	\$ 810,720	\$ 810,720	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Tuition Discounts - 26403				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	58,369	-	-	-
Total Personal Services	\$ 58,369	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 58,369	\$ 10,000	\$ 10,000	\$ -
Terminal Pay - 26404				
Personal Services:				
Salaries	\$ 247,044	\$ 250,000	\$ 250,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	3,884	-	-	-
Total Personal Services	\$ 250,928	\$ 250,000	\$ 250,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 250,928	\$ 250,000	\$ 250,000	\$ -
Budget Office - 26451				
Personal Services:				
Salaries	\$ 160,000	\$ 143,540	\$ 143,540	\$ -
Other Compensation	-	-	-	-
Related Benefits	50,820	50,957	50,239	(718)
Total Personal Services	\$ 210,820	\$ 194,497	\$ 193,779	\$ (718)
Travel	-	-	-	-
Operating Services	360	1,000	1,000	-
Supplies	4,518	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 215,699	\$ 200,497	\$ 199,779	\$ (718)

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Detail of Departmental Costs by Function

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

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Reimbursement From Other Funds - 26456				
Personal Services:				
Salaries	\$ -	\$ (528,869)	\$ (528,869)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(187,748)	(185,104)	2,644
Total Personal Services	\$ -	\$ (716,617)	\$ (713,973)	\$ 2,644
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (716,617)	\$ (713,973)	\$ 2,644
Auxilliary Services-261555				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	521,183	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 521,183	\$ -	\$ -	\$ -
NCAA Recertification				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
ISD - Institutional Support - 26201				
Personal Services:				
Salaries	\$ -	\$ 44,510	\$ 44,510	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(89,539)	(88,279)	1,260
Total Personal Services	\$ -	\$ (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	-	-	-	-
Department Total	\$ -	\$ (203,554)	\$ (202,294)	\$ 1,260

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
MAINTENANCE				
F.G. Clark Activity Center - 26162				
Personal Services:				
Salaries	\$ 136,758	\$ 117,560	\$ 121,022	\$ 3,462
Other Compensation	42,081	4,100	4,100	-
Related Benefits	53,748	41,734	42,358	624
Total Personal Services	\$ 232,587	\$ 163,394	\$ 167,480	\$ 4,086
Travel	-	-	-	-
Operating Services	27,084	10,000	10,000	-
Supplies	15,414	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ 275,085	\$ 183,394	\$ 187,480	\$ 4,086
Automotive - 26164				
Personal Services:				
Salaries	\$ 271,914	\$ 201,496	\$ 246,777	\$ 45,281
Other Compensation	-	-	-	-
Related Benefits	90,368	71,531	86,372	14,841
Total Personal Services	\$ 362,282	\$ 273,027	\$ 333,149	\$ 60,122
Travel	-	-	-	-
Operating Services	30,209	5,000	5,000	-
Supplies	123,411	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 515,902	\$ 295,527	\$ 355,649	\$ 60,122
Utilities - 26166				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	3,305,220	3,550,000	3,050,000	(500,000)
Supplies	-	-	-	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,305,220	\$ 3,560,000	\$ 3,060,000	\$ (500,000)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Insurance Premiums - 26167				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	4,349,905	6,078,113	4,221,415	(1,856,698)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 4,349,905	\$ 6,078,113	\$ 4,221,415	\$ (1,856,698)
Maintenance of Buildings - 26352				
Personal Services:				
Salaries	\$ 1,344,063	\$ 1,828,206	\$ 1,884,387	\$ 56,181
Other Compensation	-	-	-	-
Related Benefits	588,354	649,013	659,535	10,522
Total Personal Services	\$ 1,932,416	\$ 2,477,219	\$ 2,543,922	\$ 66,703
Travel	-	-	-	-
Operating Services	2,171,804	756,000	606,000	(150,000)
Supplies	293,367	115,000	90,000	(25,000)
Professional Services	-	12,000	12,000	-
Other Charges	-	-	-	-
Acquisitions	229,530	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ 4,627,117	\$ 3,365,219	\$ 3,256,922	\$ (108,297)
Operations of Grounds - 26353				
Personal Services:				
Salaries	\$ 593,162	\$ 689,300	\$ 707,174	\$ 17,874
Other Compensation	-	-	-	-
Related Benefits	218,096	244,702	247,511	2,809
Total Personal Services	\$ 811,258	\$ 934,002	\$ 954,685	\$ 20,683
Travel	-	-	-	-
Operating Services	86,342	80,000	70,000	(10,000)
Supplies	56,833	70,000	50,000	(20,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	24,035	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 978,467	\$ 1,084,002	\$ 1,074,685	\$ (9,317)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Operations of Buildings -26354				
Personal Services:				
Salaries	\$ 1,186,647	\$ 1,397,792	\$ 1,430,035	\$ 32,243
Other Compensation	-	-	-	-
Related Benefits	502,028	496,216	500,512	4,296
Total Personal Services	\$ 1,688,675	\$ 1,894,008	\$ 1,930,547	\$ 36,539
Travel	-	-	-	-
Operating Services	158,917	50,000	40,000	(10,000)
Supplies	80,678	75,000	45,000	(30,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,928,270	\$ 2,019,008	\$ 2,015,547	\$ (3,461)
Maintenance Administration - 26355				
Personal Services:				
Salaries	\$ 296,723	\$ 658,998	\$ 625,279	\$ (33,719)
Other Compensation	-	-	-	-
Related Benefits	128,913	233,944	218,848	(15,096)
Total Personal Services	\$ 425,636	\$ 892,942	\$ 844,127	\$ (48,815)
Travel	-	-	-	-
Operating Services	14,255	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 439,891	\$ 897,942	\$ 849,127	\$ (48,815)
Relocation - 26358				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	4,700	4,700	-
Professional Services	-	5,000	5,000	-
Other Charges	-	23,000	23,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 42,700	\$ 42,700	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	479,870	416,228	416,228	-
Total Personal Services	\$ 479,870	\$ 416,228	\$ 416,228	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 479,870	\$ 416,228	\$ 416,228	\$ -
Attrition - 26454				
Personal Services:				
Salaries	\$ -	\$ (1,197,784)	\$ (1,247,784)	\$ (50,000)
Other Compensation	-	-	-	-
Related Benefits	-	(425,213)	(436,724)	(11,511)
Total Personal Services	\$ -	\$ (1,622,997)	\$ (1,684,508)	\$ (61,511)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (1,622,997)	\$ (1,684,508)	\$ (61,511)
Campus Revitalization & First Responder - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	1,039,058	11,850,000	-	(11,850,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,039,058	\$ 11,850,000	\$ -	\$ (11,850,000)

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Detail of Departmental Costs by Function

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

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Detail of Departmental Costs by Function

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

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
SCHOLARSHIPS				
Scholarships - 26302				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	85,319	-	-	-
Professional Services	-	-	-	-
Other Charges	16,558,748	12,341,229	15,009,526	2,668,297
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 16,644,067	\$ 12,341,229	\$ 15,009,526	\$ 2,668,297
Athletic Subsidy - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	3,699,841	3,699,841	3,699,841	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,699,841	\$ 3,699,841	\$ 3,699,841	\$ -
Inter-Institutional Transfer Cost - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	4,099,759	6,953,717	4,990,644	(1,963,073)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 4,099,759	\$ 6,953,717	\$ 4,990,644	\$ (1,963,073)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026
GRAND TOTALS				
Personal Services:				
Salaries	\$ 51,609,941	\$ 50,052,036	\$ 50,211,313	\$ 159,277
Other Compensation	107,679	201,377	201,377	-
Related Benefits	20,658,010	20,447,807	20,288,885	(158,922)
Total Personal Services	\$ 72,375,629	\$ 70,701,220	\$ 70,701,575	\$ 355
Travel	326,820	325,870	337,570	11,700
Operating Services	12,615,564	10,864,205	8,341,651	(2,522,554)
Supplies	1,401,903	909,411	835,411	(74,000)
Professional Services	1,440,399	1,101,480	1,101,480	-
Other Charges	29,092,636	35,163,775	24,018,999	(11,144,776)
Acquisitions	495,475	199,681	199,681	-
Major Repairs	-	62,000	62,000	-
Department Total	\$ 117,748,426	\$ 119,327,642	\$ 105,598,367	\$ (13,729,275)

Form BOR-5

Schedule of Unrestricted Scholarships & 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	245	\$ 6,000	\$ 1,319,532	230		\$ 6,000	\$ 1,172,000
Athletic							
Band	50	\$ 6,000	\$ 239,000	39		\$ 6,000	\$ 120,000
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music	4	\$ 650	\$ 4,350	9		\$ 650	\$ 15,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC	27	\$ 5,168	\$ 217,591	29		\$ 5,168	\$ 238,000
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
Dual Enrollment							
College of Education			\$ 674,422	151		\$ 6,706	\$ 80,000
University	180	\$ 6,706	\$ 191,694				
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	506	\$ 5,230	\$ 2,646,588	458	0	\$ 3,548	\$ 1,625,000
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	0	\$ 8,536	\$ -	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)	4	\$ 1,332	\$ 7,272	20		\$ 1,332	\$ 30,000
Louisiana National Guard (29:36.1)	90	\$ 4,973	\$ 565,598	86		\$ 4,973	\$ 350,000
Hardship Waivers (17:3351)	0	\$ 894	\$ -	43		\$ 894	\$ 35,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	20	\$ 4,973	\$ 108,411	20		\$ 4,973	\$ 150,000
Faculty Dependents	50	\$ 4,973	\$ 162,617	50		\$ 4,973	\$ 170,000
Others (List - Use continuation sheet if necessary.)	70	\$ 4,973	\$ 1,207,399	62		\$ 4,973	\$ 385,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships	450	\$ 13,796	\$ 11,645,078		450	\$ 13,796	\$ 11,948,026
Undergraduate Fee Exemptions	35	\$ 3,675	\$ 301,104		35	\$ 3,675	\$ 300,000
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	719	\$ 19,468	\$ 13,997,479	282	485	\$17,450	\$ 13,384,526
Total Scholarships and Fee Exemptions	1,225	\$ 13,587	\$ 16,644,067	740	485	\$ 12,253	\$ 15,009,526

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	\$ 1,440,399	\$ 1,101,480	\$ 1,101,480
Total Professional Services	\$ 1,440,399	\$ 1,101,480	\$ 1,101,480

Board of Regents

Form BOR-7

Institution: Southern University and A&M College

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/24	\$ 248,984
Revenues in FY 2024-25	\$ 199,626
Total Revenues Available for FY 2024-25	\$ 448,609
Less Funds Expended in FY 2024-25	\$ -
Projected Revenue Available for FY 2025-26	\$ 146,987
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 595,596
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/24	\$ 448,998
Revenues in FY 2024-25	\$ 163,630
Total Revenues Available for FY 2024-25	\$ 612,628
Less Funds Expended in FY 2024-25	\$ 4,732
Projected Revenue Available for FY 2025-26	\$ 216,597
Less Previous Commitments	\$ -
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 824,492
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/24	\$ 1,253,466
Revenues in FY 2024-25	\$ 984,724
Total Revenues Available for FY 2024-25	\$ 2,238,190
Less Funds Expended in FY 2024-25	\$ 876,646
Projected Revenue Available for FY 2025-26	\$ 941,185
Less Previous Commitments	\$ -
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 2,302,730
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Southern University and A&M College

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/24	\$ 264,701
Revenues in FY 2024-25	\$ -
Total Revenues Available for FY 2024-25	\$ 264,701
Less Funds Expended in FY 2024-25	\$ -
Projected Revenue Available for FY 2025-26	\$ -
Less Previous Commitments	\$ -
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 264,701
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/24	\$ 529,090
Revenues in FY 2024-25	\$ 242,204
Total Revenues Available for FY 2024-25	\$ 771,294
Less Funds Expended in FY 2024-25	\$ -
Projected Revenue Available for FY 2025-26	\$ 312,347
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 1,083,642
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted
	Athletics	Athletics	Bookstore	Bookstore	Food	Food	Student	Student
	2024-2025	2025-2026	2024-2025	2025-2026	Service	Service	Health	Health
	2024-2025	2025-2026	2024-2025	2025-2026	2024-2025	2025-2026	2024-2025	2025-2026
Revenues	\$ 11,850,286	\$ 12,890,391	\$ 292,328	\$ 250,000	\$ 1,684,191	\$ 1,189,000	\$ 2,174,750	\$ 2,572,000
Expenditures					\$ -		\$ -	
Salaries	\$ 4,128,354	\$ 4,679,795	\$ -	\$ -	\$ -	\$ -	\$ 851,519	\$ 952,117
Other Compensation	\$ 369,776		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 1,362,555	\$ 1,455,564	\$ -	\$ -	\$ 59,627	\$ 50,000	\$ 301,911	\$ 370,546
Total Personal Services	\$ 5,860,685	\$ 6,135,359	\$ -	\$ -	\$ 59,627	\$ 50,000	\$ 1,153,430	\$ 1,322,663
Travel	\$ 2,036,483	\$ 2,221,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 10,000
Operating Services	\$ 732,112	\$ 817,000	\$ 35,564	\$ 108,300	\$ 721,062	\$ 765,887	\$ 332,552	\$ 375,000
Supplies	\$ 463,167	\$ 697,500	\$ -	\$ 10,000	\$ -	\$ 33,113	\$ 118,646	\$ 165,000
Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Professional Services	\$ 226,205	\$ 260,000	\$ -	\$ 2,500	\$ -	\$ -	\$ 42,250	\$ 90,000
Other Charges	\$ 3,908,581	\$ 2,498,532	\$ -	\$ 37,000	\$ -	\$ 90,000	\$ 131,224	\$ 359,337
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ 343,200	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ 53,671	\$ 64,500	\$ 330,170	\$ 250,000	\$ 152,799	\$ 250,000
Total Expenditures	\$ 13,570,432	\$ 12,890,391	\$ 89,234	\$ 223,300	\$ 1,110,858	\$ 1,189,000	\$ 1,930,901	\$ 2,572,000
Revenues in Excess of Expenditures	\$ (1,720,146)	\$ -	\$ 203,093	\$ 26,700	\$ 573,333	\$ -	\$ 243,849	\$ -

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

	Actual Residential Halls 2024-2025	Budgeted Residential Halls 2025-2026	Actual Student Center 2024-2025	Budgeted Student Center 2025-2026	Actual Vending 2024-2025	Budgeted Vending 2025-2026	Actual Intramural Sports 2024-2025	Budgeted Intramural Sports 2025-2026
Revenues	\$ 9,068,134	\$ 8,584,832	\$ 726,301	\$ 910,855	\$ 123,917	\$ 130,000	\$ 658,860	\$ 806,437
Expenditures	\$ -		\$ -		\$ -		\$ -	
Salaries	\$ 1,842,813	\$ 2,351,865	\$ 277,978	\$ 395,536	\$ 77,500	\$ 77,500	\$ 339,908	\$ 402,354
Other Compensation	\$ 8,079	\$ 24,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 50,000
Related Benefits	\$ 920,285	\$ 1,092,572	\$ 101,687	\$ 169,259	\$ 25,562	\$ 30,225	\$ 118,415	\$ 190,269
Total Personal Services	\$ 2,771,177	\$ 3,468,437	\$ 379,666	\$ 634,795	\$ 103,062	\$ 107,725	\$ 458,323	\$ 642,623
Travel	\$ 10,000	\$ 35,000	\$ -	\$ 8,240	\$ -	\$ 3,000	\$ 34,412	\$ 12,500
Operating Services	\$ 4,735,829	\$ 3,683,749	\$ 254,034	\$ 140,068	\$ 4,987	\$ 5,000	\$ 75,614	\$ 73,687
Supplies	\$ 504,026	\$ 300,000	\$ 61,272	\$ 40,000	\$ -	\$ 2,575	\$ 33,111	\$ 9,000
Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 40,500	\$ 60,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 5,680	\$ 15,564
Other Charges	\$ 165,933	\$ 1,037,646	\$ 27,497	\$ 27,752	\$ -	\$ 8,200	\$ 14,460	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,563
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 410,426		\$ 18,395	\$ 50,000	\$ 3,362	\$ 3,500	\$ 15,859	\$ 34,500
Total Expenditures	\$ 8,637,889	\$ 8,584,832	\$ 740,864	\$ 910,855	\$ 111,411	\$ 130,000	\$ 637,460	\$ 806,437
Revenues in Excess of Expenditures	\$ 430,245	\$ -	\$ (14,563)	\$ -	\$ 12,505	\$ -	\$ 21,400	\$ -

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

	Actual Auxiliary Administration 2024-2025	Budgeted Auxiliary Administration 2025-2026	Actual Lab School Lunchroom 2024-2025	Budgeted Lab School Lunchroom 2025-2026	Actual Other 2024-2025	Budgeted Other 2025-2026	Actual Auxiliary Grand Total 2024-2025	Budgeted Auxiliary Grand Total 2025-2026
Revenues	\$ 708,364	\$ 913,738	\$ 318,571	\$ 300,236	\$ 11,335	\$ -	\$ 27,617,037	\$ 28,547,489
Expenditures	\$ -		\$ -					
Salaries	\$ 471,097	\$ 553,025	\$ -	\$ -	\$ -	\$ -	\$ 7,989,169	\$ 9,412,192
Other Compensation	\$ -	\$ 22,508	\$ -	\$ -	\$ -	\$ -	\$ 377,855	\$ 166,508
Related Benefits	\$ 169,367	\$ 215,680	\$ 46,818	\$ 40,000	\$ -	\$ -	\$ 3,106,228	\$ 3,614,115
Total Personal Services	\$ 640,464	\$ 791,213	\$ 46,818	\$ 40,000	\$ -	\$ -	\$ 11,473,252	\$ 13,192,815
Travel	\$ 45,433	\$ 45,900	\$ -	\$ -	\$ -	\$ -	\$ 2,126,328	\$ 2,336,640
Operating Services	\$ 8,437	\$ 17,000	\$ 232,652	\$ 211,920	\$ -	\$ -	\$ 7,132,842	\$ 6,197,611
Supplies	\$ 13,210	\$ 27,625	\$ 330	\$ 13,316	\$ -	\$ -	\$ 1,193,762	\$ 1,298,129
Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ 23,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 314,635	\$ 476,064
Other Charges	\$ -	\$ 9,000	\$ 28,800	\$ 20,000	\$ 600	\$ -	\$ 4,277,094	\$ 4,087,467
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,563
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,200	\$ 261,000
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 984,682	\$ 652,500
Total Expenditures	\$ 707,544	\$ 913,738	\$ 308,600	\$ 300,236	\$ 600	\$ -	\$ 27,845,795	\$ 28,520,789
Revenues in Excess of Expenditures	\$ 820	\$ -	\$ 9,971	\$ 0	\$ 10,735	\$ -	\$ (228,758)	\$ 26,700

Board of Regents

Institution: Southern University and A&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
FULL-TIME						
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						
Subtotal Full-Time Positions	8	1,046	\$ 62,665,972	\$ 21,933,090	\$ -	\$ -
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total			\$ (12,526,015)	\$ (1,644,205)		\$ -
Total Full Time Funded Positions	8	1,046	\$ 50,139,957	\$ 20,288,885	\$ -	\$ -
PART - TIME						
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						
Subtotal Part-time Filled Positions	2	3	\$ 71,356	\$ -	\$ -	\$ -
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	2	3	\$ 71,356	\$ -	\$ -	\$ -
Grand Total Funded Positions	10	1,049	\$ 50,211,313	\$ 20,288,885	\$ -	\$ -

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accumulated Mileage 6/30	Mileage Per YR Actual	Department
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	1FTW3BTXNEE22264	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	GROUND
2017	CHEVROLET	EXPRESS	1GAZGNFG1H1351809	PP294030	12/6/2017	15,480	277,272	GROUND
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, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton 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	1GAWGPF6G2C1121297	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	41430	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	45594	3,774	3,774	STUDENT TRANSIT
2011	CHEVROLET	TAHOE	1GNLC2E07BR273242	PP257007	40654	4,340	150,021	SU CAMPUS POLICE
2012	DODGE	CHARGER	2C3CDXAT6CH295550	PP245945	42384	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	1GNLCDKC5HR262775	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	1FD4E4FN5PDD37509	PP284439	12/8/2023	2,305	4,740	SU LAB SCHOOL
2023	FORD	ECONOLINE	1FD4E4FN9PDD37366	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&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
Student Fees:						
General Registration Fees		\$ 50,111,952	\$ 52,462,325	\$ 52,462,325		1-1
Non-Resident Fees		\$ 14,615,756	\$ 13,543,623	\$ 13,543,623		1-2
Academic Excellence Fees		\$ 1,535,355	\$ 1,584,057	\$ 1,584,057		1-3
Operational Fee		\$ 803,598	\$ 805,767	\$ 805,767		2-1
Academic Enhancement Fee		\$ 214,909	\$ 303,526	\$ 303,526		2-2
Building Use Fee		\$ 266,487	\$ 459,334	\$ 459,334		2-3
Technology Fee						3-1
Energy Surcharge		\$ 266,487	\$ 459,254	\$ 459,254		3-2
University/Board-Assessed Fees:						
Chancellor Endowment						3-3
Other University Assessed Fees		\$ 775,801	\$ 379,406	\$ 379,406		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		\$ 3,561,240	\$ 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
TOTALS		\$ 72,151,585	\$ 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			FY 2025-2026			FY 2026-2027		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$ 23,827,896	\$ 6,949,694	\$ 730,051	\$ 24,945,483	\$ 6,439,902	\$ 753,208	\$ 24,945,483	\$ 6,439,902	\$ 753,208
Other Compensation	\$ 95,564	\$ 27,872	\$ 2,928	\$ 100,046	\$ 25,828	\$ 3,021	\$ 100,046	\$ 25,828	\$ 3,021
Related Benefits	\$ 9,628,138	\$ 2,808,163	\$ 294,992	\$ 10,079,721	\$ 2,602,171	\$ 304,349	\$ 10,079,721	\$ 2,602,171	\$ 304,349
TOTAL SALARIES	\$ 33,551,598	\$ 9,785,729	\$ 1,027,971	\$ 35,125,250	\$ 9,067,900	\$ 1,060,578	\$ 35,125,250	\$ 9,067,900	\$ 1,060,578
OPERATING EXPENSES:									
Travel	\$ 160,195	\$ 46,723	\$ 4,908	\$ 167,708	\$ 43,295	\$ 5,064	\$ 167,708	\$ 43,295	\$ 5,064
Operating Services	\$ 3,958,550	\$ 1,154,559	\$ 121,284	\$ 4,144,216	\$ 1,069,867	\$ 125,131	\$ 4,144,216	\$ 1,069,867	\$ 125,131
Supplies	\$ 396,446	\$ 115,628	\$ 12,147	\$ 415,041	\$ 107,146	\$ 12,532	\$ 415,041	\$ 107,146	\$ 12,532
TOTAL OPERATING EXPENSES	\$ 4,515,191	\$ 1,316,910	\$ 138,339	\$ 4,726,964	\$ 1,220,309	\$ 142,727	\$ 4,726,964	\$ 1,220,309	\$ 142,727
PROFESSIONAL SERVICES	\$ 522,710	\$ 152,455	\$ 16,015	\$ 547,226	\$ 141,271	\$ 16,523	\$ 547,226	\$ 141,271	\$ 16,523
OTHER CHARGES:									
Other Charges	\$ 9,029,950	\$ 2,633,694	\$ 276,664	\$ 9,453,477	\$ 2,440,500	\$ 285,440	\$ 9,453,477	\$ 2,440,500	\$ 285,440
Debt Service									
Interagency Transfers	\$ 2,368,322	\$ 690,750	\$ 72,562	\$ 2,479,402	\$ 640,080	\$ 74,864	\$ 2,479,402	\$ 640,080	\$ 74,864
TOTAL OTHER CHARGES	\$ 11,398,272	\$ 3,324,444	\$ 349,226	\$ 11,932,879	\$ 3,080,580	\$ 360,304	\$ 11,932,879	\$ 3,080,580	\$ 360,304
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$ 94,759	\$ 27,638	\$ 2,903	\$ 99,204	\$ 25,610	\$ 2,995	\$ 99,204	\$ 25,610	\$ 2,995
Major Repairs	\$ 29,422	\$ 8,581	\$ 901	\$ 30,802	\$ 7,952	\$ 930	\$ 30,802	\$ 7,952	\$ 930
TOTAL ACQ. & MAJOR REPAIRS	\$ 124,181	\$ 36,219	\$ 3,805	\$ 130,006	\$ 33,562	\$ 3,925	\$ 130,006	\$ 33,562	\$ 3,925
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & REQUEST	\$ 50,111,952	\$ 14,615,756	\$ 1,535,355	\$ 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 .
Expenditures should include all expenses related to the fee, both direct and indirect.

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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	\$ 382,105	\$ 102,188	\$ 126,713	\$ 383,137	\$ 144,325	\$ 218,410	\$ 383,137	\$ 144,325	\$ 218,410
Other Compensation	\$ 1,532	\$ 410	\$ 508	\$ 1,537	\$ 579	\$ 876	\$ 1,537	\$ 579	\$ 876
Related Benefits	\$ 154,397	\$ 41,291	\$ 51,201	\$ 154,814	\$ 58,317	\$ 88,253	\$ 154,814	\$ 58,317	\$ 88,253
TOTAL SALARIES	\$ 538,035	\$ 143,889	\$ 178,422	\$ 539,487	\$ 203,221	\$ 307,539	\$ 539,487	\$ 203,221	\$ 307,539
OPERATING EXPENSES:									
Travel	\$ 2,569	\$ 687	\$ 852	\$ 2,576	\$ 970	\$ 1,468	\$ 2,576	\$ 970	\$ 1,468
Operating Services	\$ 63,480	\$ 16,977	\$ 21,051	\$ 63,651	\$ 23,977	\$ 36,285	\$ 63,651	\$ 23,977	\$ 36,285
Supplies	\$ 6,357	\$ 1,700	\$ 2,108	\$ 6,375	\$ 2,401	\$ 3,634	\$ 6,375	\$ 2,401	\$ 3,634
TOTAL OPERATING EXPENSES	\$ 72,406	\$ 19,364	\$ 24,011	\$ 72,601	\$ 27,348	\$ 41,387	\$ 72,601	\$ 27,348	\$ 41,387
PROFESSIONAL SERVICES	\$ 8,382	\$ 2,242	\$ 2,780	\$ 8,405	\$ 3,166	\$ 4,791	\$ 8,405	\$ 3,166	\$ 4,791
OTHER CHARGES:									
Other Charges	\$ 144,805	\$ 38,726	\$ 48,020	\$ 145,196	\$ 54,694	\$ 82,770	\$ 145,196	\$ 54,694	\$ 82,770
Debt Service									
Interagency Transfers	\$ 37,979	\$ 10,157	\$ 12,594	\$ 38,081	\$ 14,345	\$ 21,708	\$ 38,081	\$ 14,345	\$ 21,708
TOTAL OTHER CHARGES	\$ 182,783	\$ 48,882	\$ 60,614	\$ 183,277	\$ 69,039	\$ 104,478	\$ 183,277	\$ 69,039	\$ 104,478
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$ 1,520	\$ 406	\$ 504	\$ 1,524	\$ 574	\$ 869	\$ 1,524	\$ 574	\$ 869
Major Repairs	\$ 472	\$ 126	\$ 156	\$ 473	\$ 178	\$ 270	\$ 473	\$ 178	\$ 270
TOTAL ACQ. & MAJOR REPAIRS	\$ 1,991	\$ 533	\$ 660	\$ 1,997	\$ 752	\$ 1,138	\$ 1,997	\$ 752	\$ 1,138
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & REQUEST	\$ 803,598	\$ 214,909	\$ 266,487	\$ 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			FY 2025-2026			FY 2026-2027		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Energy Surcharge	COLUMN 2 Other University Assessed Fees	COLUMN 3 Administrative Fees	COLUMN 1 Energy Surcharge	COLUMN 2 Other University Assessed Fees	COLUMN 3 Administrative Fees	COLUMN 1 Energy Surcharge	COLUMN 2 Other University Assessed Fees	COLUMN 3 Administrative Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$ 126,713	\$ 368,888	\$ 1,693,346	\$ 218,372	\$ 180,405	\$ 1,686,372	\$ 218,372	\$ 180,405	\$ 1,686,372
Other Compensation	\$ 508	\$ 1,479	\$ 6,791	\$ 876	\$ 724	\$ 6,763	\$ 876	\$ 724	\$ 6,763
Related Benefits	\$ 51,201	\$ 149,057	\$ 684,230	\$ 88,238	\$ 72,896	\$ 681,412	\$ 88,238	\$ 72,896	\$ 681,412
TOTAL SALARIES	\$ 178,422	\$ 519,424	\$ 2,384,367	\$ 307,486	\$ 254,025	\$ 2,374,548	\$ 307,486	\$ 254,025	\$ 2,374,548
OPERATING EXPENSES:									
Travel	\$ 852	\$ 2,480	\$ 11,384	\$ 1,468	\$ 1,213	\$ 11,337	\$ 1,468	\$ 1,213	\$ 11,337
Operating Services	\$ 21,051	\$ 61,284	\$ 281,317	\$ 36,278	\$ 29,971	\$ 280,159	\$ 36,278	\$ 29,971	\$ 280,159
Supplies	\$ 2,108	\$ 6,138	\$ 28,174	\$ 3,633	\$ 3,002	\$ 28,058	\$ 3,633	\$ 3,002	\$ 28,058
TOTAL OPERATING EXPENSES	\$ 24,011	\$ 69,901	\$ 320,875	\$ 41,380	\$ 34,185	\$ 319,554	\$ 41,380	\$ 34,185	\$ 319,554
PROFESSIONAL SERVICES	\$ 2,780	\$ 8,092	\$ 37,147	\$ 4,790	\$ 3,958	\$ 36,994	\$ 4,790	\$ 3,958	\$ 36,994
OTHER CHARGES:									
Other Charges	\$ 48,020	\$ 139,796	\$ 641,720	\$ 82,756	\$ 68,367	\$ 639,077	\$ 82,756	\$ 68,367	\$ 639,077
Debt Service									
Interagency Transfers	\$ 12,594	\$ 36,665	\$ 168,306	\$ 21,705	\$ 17,931	\$ 167,613	\$ 21,705	\$ 17,931	\$ 167,613
TOTAL OTHER CHARGES	\$ 60,614	\$ 176,461	\$ 810,026	\$ 104,460	\$ 86,298	\$ 806,690	\$ 104,460	\$ 86,298	\$ 806,690
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$ 504	\$ 1,467	\$ 6,734	\$ 868	\$ 717	\$ 6,706	\$ 868	\$ 717	\$ 6,706
Major Repairs	\$ 156	\$ 455	\$ 2,091	\$ 270	\$ 223	\$ 2,082	\$ 270	\$ 223	\$ 2,082
TOTAL ACQ. & MAJOR REPAIRS	\$ 660	\$ 1,922	\$ 8,825	\$ 1,138	\$ 940	\$ 8,789	\$ 1,138	\$ 940	\$ 8,789
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & REQUEST	\$ 266,487	\$ 775,801	\$ 3,561,240	\$ 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 .

Page ____

Expenditures should include all expenses related to

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

Institution: Southern University and A&M College

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

OPERATING BUDGET FEE NAME	FY 2026-2027 OPERATING BUDGET REQUEST REVENUE	FY 2026-2027 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2026-2027 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
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
University Self-Assessed Fees:			
Chancellor Endowment	\$ -	100%	
Other University Assessed Fees	\$ 379,406	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fees	\$ 3,546,574	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	\$ 1,750,635	\$ 67,102	\$ 12,620	\$ 11,272	////////////////////////////////////	\$ -	\$ 1,841,630
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$ -	\$ -
	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ -
	Game Guarantees	\$ 275,000	\$ 540,000	\$ 9,000	\$ 176,500	////////////////////////////////////	\$ -	\$ 1,000,500
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$ -	\$ -
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$ 3,535,646	\$ 3,535,646
	Parking Fees	\$ 367,260	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ 367,260
	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ 759,601	\$ 759,601
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548,152	\$ 548,152
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ -
	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ -
	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ 3,474,841	\$ 3,474,841
	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ 97,656	\$ 97,656
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
Total Revenue for Athletics		\$ 2,392,895	\$ 607,102	\$ 21,620	\$ 187,772	\$ -	\$ 8,640,896	\$ 11,850,286

Form BOR-ATH-2

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
Salaries/Wages/Student Help	\$ 1,679,206	\$ 1,057,226	\$ 488,329	\$ 189,576	\$ 190,905	\$ 755,888	\$ 136,999	\$ -	\$ 4,498,130
Fringe Benefits	\$ 490,221	\$ 336,464	\$ 137,176	\$ 63,484	\$ 54,694	\$ 237,983	\$ 42,533	\$ -	\$ 1,362,555
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Game Guarantees	////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////	\$ 1,060,734	\$ 264,000	\$ 202,754	\$ 420,363	\$ 1,648,304	\$ -	\$ -	\$ 3,596,155
Med. Insurance/Injury Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 51,188	\$ 572,784	\$ 334,377	\$ 284,662	\$ 165,547	\$ 614,756	\$ 13,169	\$ -	\$ 2,036,483
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 684,566	\$ 31,896	\$ 5,800	\$ -	\$ -	\$ 9,850	\$ -	\$ -	\$ 732,112
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Other Expenses	\$ 705,127	\$ 142,786	\$ 10	\$ 21,042	\$ 15,860	\$ 73,950	\$ 43,022	\$ -	\$ 1,001,797
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIL Institution Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 3,610,308	\$ 3,201,890	\$ 1,229,692	\$ 761,519	\$ 847,369	\$ 3,340,730	\$ 235,723	\$ -	\$ 13,227,232

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

Institution: Southern University and A&M College

2024-2025 Actual			Mont hs Empl oyed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Budgeted Total Salary
Employee's Name	Position Title	Position Type					
Bailey, Michael	Asst Men's Basketball Coach	I	12	\$ 65,000			\$ 65,000
Banks, Roman	Athletic Director	I	12	\$ 313,200			\$ 313,200
Barnes, Dawn	Head Volleyball Coach	I	12	\$ 70,000			\$ 70,000
Bond, Brock	Assistant Baseball Coach	I	12	\$ 35,688			\$ 35,688
Bonin, Jeremy	Assistant Coach	I	12	\$ 63,667			\$ 63,667
Bowie, Welton	Operations Manager	I	12	\$ 23,872		\$ 35,808	\$ 59,680
Bradley, Marcus	Asst Football Coach	I	12	\$ 13,750			\$ 13,750
Brown, Orlando	Assistant Equipment Manager	I	12	\$ 43,318			\$ 43,318
Burrell, Quentin	Asst Football Coach	I	12	\$ 55,000			\$ 55,000
Caesar, Me'Gan	Assistant Manager	I	12	\$ 50,000			\$ 50,000
Caffey, Kayla	Assistant Volleyball Coach	I	12	\$ 7,237			\$ 7,237
Carter, Patrece	Assistant Basketball Coach	I	12	\$ 75,000			\$ 75,000
Chelette, Christopher	Asst Sports Info Director	I	12	\$ 16,000			\$ 16,000
Conyers, Jeffrey	Head Coach-Tennis	I	12	\$ 68,000			\$ 68,000
Cotton, Marjorie	Business Manager	I	12	\$ 56,774			\$ 56,774
Crenshaw, Christopher	Head Baseball Coach	I	12	\$ 110,000			\$ 110,000
De Bourg, Taylor	Special Assistant to Executive Director	I	12	\$ 44,231			\$ 44,231
Donaldson, Candace	Admin Asst 4	I	12	\$ 43,982			\$ 43,982
Doyle, Barry	Head Coach-Women's Bowling	I	12	\$ 45,000			\$ 45,000
Estes, Jeremiah	Assistant Volleyball Coach	I	12	\$ 7,744			\$ 7,744
Fontenot, Jeremy	Head Soccer Coach	I	12	\$ 60,923			\$ 60,923
Frederick, Mark	Asst Football Coach	I	12	\$ 95,000			\$ 95,000
Funchess, Carlos	Head Women's Basketball Coach	I	12	\$ 150,000			\$ 150,000
Glover, Freddie	Asst Track Field Coach	I	12	\$ 20,315			\$ 20,315
Graves, Terrence	Head Football Coach	I	12	\$ 250,000			\$ 250,000
Gray, Freidsburg	Assistant Equipment Manager	I	12	\$ 24,169			\$ 24,169
Hillman, Jethro	Asst Men's Basketball Coach	I	12	\$ 62,500			\$ 62,500
Hunt, Aretha	Asst Auxiliary Enterprise Mgr.	I	12	\$ 85,849			\$ 85,849
Immel, Laramie	Strength Coach	I	12	\$ 65,000			\$ 65,000
Jackson, Ricky	Asst Football Coach	I	12	\$ 8,333			\$ 8,333
Johnson, Kevin	Head Basketball Coach	I	12	\$ 200,000			\$ 200,000
Kirschner, Rodney	Sr Associate Athletic Director	I	12	\$ 88,585			\$ 88,585
Lolis, Esau	Assistant Track Coach	I	12	\$ 12,000			\$ 12,000
Major, Theodore	Director of Equipment	I	12	\$ 50,000			\$ 50,000
Mckinsey, Mandy	Development Assistant	I	12	\$ 44,000			\$ 44,000
McNair, Freddie	Asst Football Coach	I	12	\$ 58,956			\$ 58,956
Miller, Damarcus	Offensive Coordinator	I	12	\$ 56,000			\$ 56,000
Miller, Henry	Asst Football Coach	I	12	\$ 82,500			\$ 82,500
Moore, Randall	Asst Strength/Cond Coach	I	12	\$ 59,500			\$ 59,500
Nivens, Damon	Offensive Coordinator Coach	I	12	\$ 65,000			\$ 65,000
Parson, Courtney	Asst Basketball Coach	I	12	\$ 11,048			\$ 11,048
Perkins, Theodore	Asst. Baseball Coach	I	12	\$ 43,888			\$ 43,888
Phillips, Shembari	Asst Basketball Coach	I	12	\$ 1,692			\$ 1,692
Pope, Bobby	Head Golf Coach	I	12	\$ 24,000			\$ 24,000
Pugh, Thomas	Assistant Basketball Coach	I	12	\$ 12,000			\$ 12,000
Rankins, Denise	Asst Director of Development	I	12	\$ 95,000			\$ 95,000
Richardson, Rashaad	Acad Liaison/Asst to Head Coach	I	12	\$ 55,284			\$ 55,284
Rodney, Ajohnnee	Director Stud Athlete Support	I	12	\$ 31,378		\$ 45,623	\$ 77,000
Sanford, Joshua	Assistant Softball Coach	I	12	\$ 8,000			\$ 8,000
Scott, Christopher	Asst Football Coach	I	12	\$ 43,888			\$ 43,888
Scott, Willie	Sports Info Director	I	12	\$ 34,002			\$ 34,002
Sias, Floyd	Head Cheerleader Coach	I	12	\$ 12,000			\$ 12,000
Smith, Philip	Assistant Golf Coach	I	12	\$ 45,000			\$ 45,000
Smith, Philip	Director of Development	I	12	\$ 25,000			\$ 25,000
Smith, Rosalind	Admin Coord 2	I	12	\$ 31,931			\$ 31,931
Stinson, Lemuel	Asst. Football Coach	I	12	\$ 13,750			\$ 13,750
Stirgus, Lashonda	Chief Financial Off/Athletics	I	12	\$ 37,880		\$ 56,820	\$ 94,700
Tavel, Jonathan	Asst Basketball Coach	I	12	\$ 49,375			\$ 49,375
Thomas, Benny	Assistant Facility Manager	I	12	\$ 41,463			\$ 41,463
Todd, Everett	Asst Football Coach	I	12	\$ 75,000			\$ 75,000
Totten, Willie	Asst Football Coach	I	12	\$ 36,667			\$ 36,667
Wallace, Sean	Asst. Football Coach	I	12	\$ 35,292			\$ 35,292
Ware, Courtney	Head Cross County Coach	I	12	\$ 43,888			\$ 43,888
Watts, Jessie	Assistant Softball Coach	I	12	\$ 43,888			\$ 43,888
White, Tawanna	Asst Strength & Cond. Coach	I	12	\$ 59,999			\$ 59,999
White, Teremine	Asst Track/Field Coach	I	12	\$ 57,702			\$ 57,702
Williams, Brittney	Head Softball Coach	I	12	\$ 59,000			\$ 59,000
Williams, Donnie	Assistant Facility Manager	I	12	\$ 42,272			\$ 42,272
TOTAL				\$ 3,816,379	\$ -	\$ 138,251	\$ 3,954,630

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									
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary	Budgeted	
Banks, Roman	Director of Athletics	I	12	\$ 306,000	\$ -	\$ -	\$ 306,000		
Bowie, Welton	Operations Manager	I	12	\$ 33,840	\$ -	\$ 58,605	\$ 92,445		
Brown, Orlando	Assistant Equipment Manager - Women Sports	I	12	\$ 43,888	\$ -	\$ -	\$ 43,888		
Chalette, Christopher	Assistant Sport Information Director	I	12	\$ 16,000	\$ -	\$ 45,623	\$ 61,623		
Cotton, Marjorie	Business Manager/Travel Coordinator	I	12	\$ 56,774	\$ -	\$ -	\$ 56,774		
Donaldson, Candace	Administrative Assistant IV	I	12	\$ 33,563	\$ -	\$ -	\$ 33,563		
Major, Theo	Assistant Equipment Manager	I	12	\$ 50,000	\$ -	\$ -	\$ 50,000		
Caesar, Me'Gan	Ticket Manager	I	12	\$ 50,000	\$ -	\$ -	\$ 50,000		
Gray, Friedsburg	Assistant Equipment Manager	I	12	\$ 24,000	\$ -	\$ -	\$ 24,000		
Smith, Philip	Director of Development	I	12	\$ 25,000	\$ -	\$ -	\$ 25,000		
Hunt, Aretha	Assistant Athletics Director for Ticket Operations	I	12	\$ 85,720	\$ -	\$ -	\$ 85,720		
Kirschner II, Rodney	Associate Athletics Director/SID	I	12	\$ 88,585	\$ -	\$ -	\$ 88,585		
McKinsey, Mandy	Chief of Staff Assistant	I	12	\$ 44,000	\$ -	\$ -	\$ 44,000		
Rankins Denise	Assistant Development Director/Corporate Sponsorship	I	12	\$ 95,000	\$ -	\$ -	\$ 95,000		
Rodney, Ajohnnee	Chief of Staff	I	12	\$ 31,378	\$ -	\$ -	\$ 31,378		
Scott, Wille	Assistant Sport Information Director	I	12	\$ 36,900	\$ -	\$ -	\$ 36,900		
Smith, Rosalind	Cashier Ticket Office	I	12	\$ 45,311	\$ -	\$ -	\$ 45,311		
Stirgus, LaShonda	CFO for Athletics/SWA	I	12	\$ 37,881	\$ -	\$ -	\$ 37,881		
DeBourg, Taylor	Special Assistant to Executive Director	I	12	\$ 45,000	\$ -	\$ -	\$ 45,000		
Thomas, Benny	Assistant Facility Manager	I	12	\$ 35,000	\$ -	\$ -	\$ 35,000		
Williams, Donnie	Assistant Facility Manager	I	12	\$ 35,000	\$ -	\$ -	\$ 35,000		
Graves, Terrance	Head Football Coach	I	12	\$ 250,000	\$ -	\$ -	\$ 250,000		
Miller, Damarcus	Offensive Coordinator	I	12	\$ 56,000	\$ -	\$ -	\$ 56,000		
Miller, Henry	Defensive Coordinator	I	12	\$ 92,500	\$ -	\$ -	\$ 92,500		
Nivens, Damon	Assistant Football Coach	I	12	\$ 65,000	\$ -	\$ -	\$ 65,000		
Frederick, Mark	Assistant Football Coach	I	12	\$ 95,000	\$ -	\$ -	\$ 95,000		
Scott, Christopher	Assistant Football Coach	I	12	\$ 43,888	\$ -	\$ -	\$ 43,888		
Burrell, Quentin	Assistant Football Coach	I	12	\$ 55,000	\$ -	\$ -	\$ 55,000		
Todd, Everett	Assistant Football Coach	I	12	\$ 75,000	\$ -	\$ -	\$ 75,000		
Totten, Willie	Assistant Football Coach	I	12	\$ 55,000	\$ -	\$ -	\$ 55,000		
McNair, Freddie	Assistant Football Coach	I	12	\$ 59,500	\$ -	\$ -	\$ 59,500		
Moore, Randall	Strength & Conditioning FB	I	12	\$ 59,500	\$ -	\$ -	\$ 59,500		
Wallace, Sean	Assistant Football Coach	I	12	\$ 55,000	\$ -	\$ -	\$ 55,000		
Jackson, Ricky	Director of Football	I	12	\$ 50,000	\$ -	\$ -	\$ 50,000		
Crenshaw, Christopher	Head Baseball Coach	I	12	\$ 110,000	\$ -	\$ -	\$ 110,000		
TBA	Assistant Baseball Coach PT	I	6	\$ 3,000	\$ -	\$ -	\$ 3,000		
TBA	Assistant Baseball Coach	I	12	\$ 50,000	\$ -	\$ -	\$ 50,000		
Perkins, Theodore	Assistant Baseball Coach	I	12	\$ 43,880	\$ -	\$ -	\$ 43,880		
White, Teremine	Head Track & Field Coach	I	12	\$ 57,702	\$ -	\$ -	\$ 57,702		
Glover, Freddie	Assistant Track & Field Coach	I	12	\$ 43,888	\$ -	\$ -	\$ 43,888		
Conyers, Jeffrey	Head Tennis Coach	I	12	\$ 68,000	\$ -	\$ -	\$ 68,000		
Pope, Bobby	Head Golf Coach	I	12	\$ 24,000	\$ -	\$ -	\$ 24,000		
Smith, Philip	Assistant Golf Coach	I	12	\$ 45,000	\$ -	\$ -	\$ 45,000		
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
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	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	Total Salary	Budgeted
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 Sponsor	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				
TOTAL				\$ 4,177,795	\$ -	\$ 157,182	\$ 4,233,982	