

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 herby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

John K.Pierre John K.Pierre (Oct 13, 2025 18:20:24 CDT)
Signature
John K. Pierre
Name
Chancellor
Title
Dennis snields (Oct 13, 2025 19:41:38 CDT)
Signature
Dennis J. Shields
Name
President
Title

Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2024-2025	2024-2025	2025-2026	Budgeted 2024-25	Change
State Funds:					
General Fund Direct	\$34,799,563	\$34,799,563	\$25,730,701	(\$9,068,862)	(26.06%)
General Fund - Restoration Amount	\$0 \$6.440.714	\$0 \$6 507 433	\$0 £1.847.000	\$0 (\$4,660,443)	0.00%
Statutory Dedicated: Higher Education Initiatives Fund	\$6,449,714 \$0	\$6,507,422 \$0	\$1,847,009 \$0	(\$4,660,413) \$0	(71.62%) 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 Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$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 La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Campus Revitaliaztion	\$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 MJ Foster Promise Program Fund	\$0 \$0	\$0 \$0	\$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:	ΨΟ	\$ 0	ΨΟ	ΨΟ	0.0070
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds Revenue Over Expenditures :	\$41,249,277	\$41,306,985	\$27,577,710	(\$13,729,275)	(33.24%)
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 \$0	\$0 \$0	0.00%
Interim Emergency Board Total Revenue Over Expenditures	\$0	\$0 \$0	\$0	\$0	0.00%
	***	**	7-	7-	31037
Interagency Transfers	\$4,347,563	\$4,476,791	\$4,476,791	\$0	0.00%
Non Decurring Colf Congressed Cormy Femiliard	\$0	60	\$0	\$0	0.000/
Non-Recurring Self-Generated Carry Forward	φυ	\$0	Φ0	φU	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 Academic Support**	\$627,667 \$12,171,637	\$690,502 \$12,428,353	\$758,263 \$11,905,845	\$67,761 (\$522,508)	9.81% (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 \$13,504,640	(\$4,481,703)	(22.99%)
Plant Operations/Maintenance Total E&G Expenditures	\$17,938,786 \$109,948,826	\$19,727,940 \$108,674,084	\$12,504,649 \$96,907,882	(\$7,223,291) (\$11,766,202)	(36.61%) (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 Total Expenditures	\$0 \$117,748,426	\$0 \$119,327,642	\$0 \$105,598,367	\$0 (\$13,729,275)	0.00% (11.51%)
Total Experiultures	ψ117,740,420	ψ113,321,042	\$103,330,307	(\$13,123,213)	(11.5170)
Expenditures by Object:					
Salaries	\$51,609,941	\$50,052,036	\$50,211,313	\$159,277	0.32%
Other Compensation Related Benefits	\$107,679 \$20,658,010	\$201,377 \$20,447,807	\$201,377 \$20,288,885	\$0 (\$158,922)	0.00%
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 Total Operating Expenses	\$1,401,903 \$14,344,287	\$909,411 \$12,099,486	\$835,411 \$9,514,632	(\$74,000) (\$2,584,854)	(8.14%) (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 Total Other Charges	\$4,099,759 \$30,532,034	\$6,953,717	\$4,990,644 \$25,120,479	(\$1,963,073)	(28.23%)
Total Other Charges General Acquisitions	\$30,533,034 \$359,150	\$36,265,255 \$62,032	\$25,120,479 \$62,032	(\$11,144,776) \$0	(30.73%) 0.00%
	\$124,325	\$137,649	\$137,649	\$0	0.00%
Library Acquisitions					0.000/
Major Repairs	\$11,999	\$62,000	\$62,000	\$0	0.00%
	\$11,999 \$495,475 \$0	\$62,000 \$261,681 \$0	\$62,000 \$261,681 \$0	\$0 \$0 \$0	0.00% 0.00% 0.00%

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2024-2025	2024-2025	2025-2026	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

Board of Regents Form BOR-3

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted			BUDGETED 202	4-2025			BUDGETED 2025-2026					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	UNKESTRICTED	TOTAL	RESTRICTED	IUIAL	TOTAL	TOTAL	UNKESTRICTED	IOIAL	RESTRICTED	IOIAL	TOTAL	IOIAL
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) Tobacco Tax Health Care Fund	\$1,795,961	100.00%	\$0 \$0	0.00%	\$1,795,961	0.88%	\$1,828,997	100.00%	\$0 \$0	0.00%	\$1,828,997	0.95%
Calcasieu Parish Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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) Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$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 Revitaliaztion	\$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 Shreveport Riverfront & Stadium Fund	\$11,461 \$0	100.00%	\$0 \$0	0.00%	\$11,461 \$0	100.00%	\$18,012 \$0	100.00%	\$0 \$0	0.00%	\$18,012 \$0	100.00%
M.J 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%
Other	φ0	0.00%	φυ	0.00%	φυ	0.00%	φυ	0.0076	φυ	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 Lab School	\$0 \$4,436,400	0.00%	\$0 \$0	0.00%	\$0 \$4,436,400	0.00% 5.16%	\$0 \$4,476,791	0.00%	\$0 \$0	0.00%	\$0 \$4,476,791	0.00% 5.14%
Other Total	\$4,436,400 \$0	0.00%	\$0 \$0	0.00%	\$4,436,400 \$0	0.00%	\$4,476,791	0.00%	\$0 \$0	0.00%	\$4,476,791	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	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: Operational Fee:	\$1,536,900 \$789,868	100.00% 100.00%	\$0 \$0	0.00%	\$1,536,900 \$789,868	0.75% 0.38%	\$1,584,057 \$805,767	100.00% 100.00%	\$0 \$0	0.00%	\$1,584,057 \$805,767	0.82%
Student Athletic Fees	\$00,000	0.00%	\$3,539,500	100.00%	\$3,539,500	100.00%	\$805,767	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 Organized Activities Related to Instruction	\$0 \$0	0.00%	\$1,901,449 \$0	100.00% 0.00%	\$1,901,449 \$0	0.93%	\$0 \$0	0.00%	\$1,901,449 \$0	100.00% 0.00%	\$1,901,449 \$0	0.99%
Athletics Other than Student Fees	\$0 \$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%
						7.22%	\$0	0.00%	\$15,657.098	100.00%	\$15,657,098	8.12%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$14,821,169	100.00%	\$14,821,169							i
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00%	\$14,821,169 \$0	0.00%	\$14,821,169 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income Gifts, Grants, and Contracts	\$0 \$0	0.00% 0.00%	\$0 \$104,868	0.00% 100.00%	\$0 \$104,868	0.00% 0.05%	\$0 \$0	0.00% 0.00%	\$0 \$104,868	0.00% 100.00%	\$0 \$104,868	0.05%
Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds	\$0	0.00% 0.00% 100.00%	\$0 \$104,868 \$0	0.00% 100.00% 0.00%	\$0 \$104,868 \$3,896,987	0.00% 0.05% 1.90%	\$0 \$0 \$0 \$3,546,574	0.00% 0.00% 100.00%	\$0 \$104,868 \$0	0.00% 100.00% 0.00%	\$0 \$104,868 \$3,546,574	
Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$0 \$0 \$3,896,987 \$0	0.00% 0.00% 100.00% 0.00%	\$0 \$104,868 \$0 \$0	0.00% 100.00% 0.00% 0.00%	\$0 \$104,868 \$3,896,987 \$0	0.00% 0.05% 1.90% 0.00%	\$0 \$0 \$3,546,574 \$0	0.00% 0.00% 100.00% 0.00%	\$0 \$104,868 \$0 \$0	0.00% 100.00% 0.00% 0.00%	\$3,546,574 \$0	0.05% 1.84%
Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$0 \$0	0.00% 0.00% 100.00%	\$0 \$104,868 \$0	0.00% 100.00% 0.00%	\$0 \$104,868 \$3,896,987	0.00% 0.05% 1.90%	\$0 \$0 \$0 \$3,546,574	0.00% 0.00% 100.00%	\$0 \$104,868 \$0	0.00% 100.00% 0.00%		0.05%
Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds:	\$0 \$0 \$3,896,987 \$0 \$73,543,866	0.00% 0.00% 100.00% 0.00% 68.64%	\$0 \$104,868 \$0 \$0 \$33,602,446	0.00% 100.00% 0.00% 0.00% 31.36%	\$0 \$104,868 \$3,896,987 \$0 \$107,146,312	0.00% 0.05% 1.90% 0.00% 52.22%	\$0 \$0 \$3,546,574 \$0 \$73,543,866	0.00% 0.00% 100.00% 0.00% 67.86%	\$0 \$104,868 \$0 \$0 \$34,837,660	0.00% 100.00% 0.00% 0.00% 32.14%	\$3,546,574 \$0 \$108,381,526	0.05% 1.84% 56.23%
Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$0 \$0 \$3,896,987 \$0	0.00% 0.00% 100.00% 0.00%	\$0 \$104,868 \$0 \$0	0.00% 100.00% 0.00% 0.00%	\$0 \$104,868 \$3,896,987 \$0	0.00% 0.05% 1.90% 0.00%	\$0 \$0 \$3,546,574 \$0	0.00% 0.00% 100.00% 0.00%	\$0 \$104,868 \$0 \$0	0.00% 100.00% 0.00% 0.00%	\$3,546,574 \$0	0.05% 1.84%
Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Fungam Admin.	\$0 \$0 \$3,896,987 \$0 \$73,543,866	0.00% 0.00% 100.00% 0.00% 68.64%	\$0 \$104,868 \$0 \$0 \$33,602,446 \$9,368,288	0.00% 100.00% 0.00% 0.00% 31.36%	\$0 \$104,868 \$3,896,987 \$0 \$107,146,312 \$9,368,288	0.00% 0.05% 1.90% 0.00% 52.22%	\$0 \$0 \$3,546,574 \$0 \$73,543,866	0.00% 0.00% 100.00% 0.00% 67.86%	\$0 \$104,868 \$0 \$0 \$34,837,660 \$9,368,288	0.00% 100.00% 0.00% 0.00% 32.14%	\$3,546,574 \$0 \$108,381,526 \$9,368,288	0.05% 1.84% 56.23% 4.86%
Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$3,896,987 \$0 \$73,543,866 \$0 \$0	0.00% 0.00% 100.00% 0.00% 68.64% 0.00% 0.00%	\$0 \$104,868 \$0 \$0 \$33,602,446 \$9,368,288 \$0 \$24,103,436	0.00% 100.00% 0.00% 0.00% 31.36% 100.00%	\$0 \$104,868 \$3,896,987 \$0 \$107,146,312 \$9,368,288 \$0 \$24,103,436	0.00% 0.05% 1.90% 0.00% 52.22% 4.57% 0.00%	\$0 \$0 \$3,546,574 \$0 \$73,543,866 \$0 \$0 \$0	0.00% 0.00% 100.00% 0.00% 67.86% 0.00% 0.00%	\$0 \$104,868 \$0 \$0 \$34,837,660 \$9,368,288 \$0 \$24,103,436	0.00% 100.00% 0.00% 0.00% 32.14% 100.00%	\$3,546,574 \$0 \$108,381,526 \$9,368,288 \$0 \$24,103,436	0.05% 1.84% 56.23% 4.86% 0.00%
Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$0 \$0 \$3,896,987 \$0 \$73,543,866 \$0 \$0 \$0	0.00% 0.00% 100.00% 0.00% 68.64% 0.00% 0.00% 0.00%	\$0 \$104,868 \$0 \$0 \$33,602,446 \$9,368,288 \$0 \$24,103,436 \$18,831,251	0.00% 100.00% 0.00% 31.36% 100.00% 100.00%	\$0 \$104,868 \$3,896,987 \$0 \$107,146,312 \$9,368,288 \$0 \$24,103,436 \$18,831,251	0.00% 0.05% 1.90% 0.00% 52.22% 4.57% 0.00% 11.75% 9.18%	\$0 \$3,546,574 \$74 \$73,543,866 \$0 \$0 \$0	0.00% 0.00% 100.00% 0.00% 67.86% 0.00% 0.00%	\$104,868 \$0 \$0 \$0 \$34,837,660 \$9,368,288 \$0 \$24,103,436 \$18,831,251	0.00% 100.00% 0.00% 0.00% 32.14% 100.00% 100.00%	\$3,546,574 \$0 \$108,381,526 \$9,368,288 \$0 \$24,103,436 \$18,831,251	0.05% 1.84% 56.23% 4.86% 0.00% 12.51% 9.77%
Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$3,896,987 \$0 \$73,543,866 \$0 \$0	0.00% 0.00% 100.00% 0.00% 68.64% 0.00% 0.00%	\$0 \$104,868 \$0 \$0 \$33,602,446 \$9,368,288 \$0 \$24,103,436	0.00% 100.00% 0.00% 0.00% 31.36% 100.00%	\$0 \$104,868 \$3,896,987 \$0 \$107,146,312 \$9,368,288 \$0 \$24,103,436	0.00% 0.05% 1.90% 0.00% 52.22% 4.57% 0.00%	\$0 \$0 \$3,546,574 \$0 \$73,543,866 \$0 \$0 \$0	0.00% 0.00% 100.00% 67.86% 0.00% 0.00% 0.00%	\$0 \$104,868 \$0 \$0 \$34,837,660 \$9,368,288 \$0 \$24,103,436	0.00% 100.00% 0.00% 32.14% 100.00% 0.00% 100.00% 100.00%	\$3,546,574 \$0 \$108,381,526 \$9,368,288 \$0 \$24,103,436	0.05% 1.84% 56.23% 4.86% 0.00%

Revenue Sources - Unrestricted & Restricted												
			ACTUAL 2024	-2025				E	BUDGETED 2025-2026			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	\$24.700.562	100.000/	**	0.009/	\$24.700 F62	14.700/	\$25,730,701	100.00%	***	0.00%	#25 720 704	12.250/
General Fund Direct General Fund - Restoration Amount	\$34,799,563 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$34,799,563 \$0	14.70% 0.00%	\$25,730,701	100.00% 0.00%	\$0 \$0	0.00%	\$25,730,701 \$0	13.35% 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	\$0,443,714	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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0 en	0.00%	\$0 \$0	0.00%	\$U en	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Campus Revitaliaztion	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	1.56%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$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%
											\$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:									4-			
Medicaid	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Uncompensated Care Hospital Contracts	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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%	\$4,470,791	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 Sales and Services of Educational Activities	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
									\$0	0.00%	\$0	0.00%
			\$0 \$2,000,070	0.00%	\$0 \$2,020,272	0.00%	\$0		£4.004.440		£1 001 110	0.000/
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%
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00% 0.00%	\$3,820,272 \$0	100.00% 0.00%	\$3,820,272 \$0	1.61% 0.00%	\$0 \$0	0.00% 0.00%	\$0	100.00% 0.00%	\$0	0.00%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$3,820,272 \$0 \$4,614,798	100.00% 0.00% 100.00%	\$3,820,272 \$0 \$4,614,798	1.61% 0.00% 1.95%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$5,564,550	100.00% 0.00% 100.00%	\$0 \$5,564,550	0.00% 2.89%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$3,820,272 \$0	100.00% 0.00% 100.00% 100.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751	1.61% 0.00% 1.95% 6.66%	\$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$5,564,550 \$15,657,098	100.00% 0.00% 100.00% 100.00%	\$0 \$5,564,550 \$15,657,098	0.00% 2.89% 8.12%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0	100.00% 0.00% 100.00% 100.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0	1.61% 0.00% 1.95% 6.66% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0	100.00% 0.00% 100.00% 100.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0	0.00% 2.89% 8.12% 0.00%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751	100.00% 0.00% 100.00% 100.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751	1.61% 0.00% 1.95% 6.66%	\$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$5,564,550 \$15,657,098	100.00% 0.00% 100.00% 100.00%	\$0 \$5,564,550 \$15,657,098	0.00% 2.89% 8.12%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722	100.00% 0.00% 100.00% 100.00% 0.00% 100.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722	1.61% 0.00% 1.95% 6.66% 0.00% 0.71%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868	100.00% 0.00% 100.00% 100.00% 0.00% 100.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868	0.00% 2.89% 8.12% 0.00% 0.05%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722	100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$3,561,240	1.61% 0.00% 1.95% 6.66% 0.00% 0.71% 1.50%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,546,574	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$0	100.00% 0.00% 100.00% 100.00% 0.00% 100.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$3,546,574	0.00% 2.89% 8.12% 0.00% 0.05% 1.84%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,561,240	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$0 \$0	100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$3,561,240 \$0	1.61% 0.00% 1.95% 6.66% 0.00% 0.71% 1.50% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,546,574	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$0	100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$3,546,574	0.00% 2.89% 8.12% 0.00% 0.05% 1.84% 0.00%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,561,240 \$0 \$72,151,586	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$3,820,272 \$30 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$0 \$0 \$38,608,016	100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$3,561,240 \$0 \$110,759,602	1.61% 0.00% 1.95% 6.66% 0.00% 0.71% 1.50% 0.00% 46.77%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,546,574 \$0 \$73,543,866	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$5,564,550 \$15,657,098 \$0 \$104,868 \$0 \$104,868 \$0 \$34,837,660	100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$3,546,574	0.00% 2.89% 8.12% 0.00% 0.05% 1.84% 0.00% 56.23%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin. Medicare	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,151,586	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 65.14%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$0 \$0 \$38,608,016	100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00% 0.00% 34.86%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$3,561,240 \$0 \$110,759,602	1.61% 0.00% 1.95% 6.66% 0.00% 0.71% 1.50% 0.00% 46.77%	\$0 \$0 \$0 \$0 \$0 \$0 \$2 \$3,546,574 \$0 \$73,543,866	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 67.86%	\$5,564,550 \$15,657,098 \$104,868 \$0 \$34,837,660	100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00% 32.14%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$3,546,574 \$0 \$108,381,526	0.00% 2.89% 8.12% 0.00% 0.05% 1.84% 0.00% 56.23%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,561,240 \$0 \$72,151,586 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 65.14% 0.00%	\$3,820,272 \$3,820,272 \$4,614,798 \$15,766,751 \$0,01 \$1,679,722 \$0,000 \$38,608,016 \$3,900,017	100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00% 34.86% 100.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$3,561,240 \$0 \$110,759,602 \$3,900,017 \$0	1.61% 0.00% 1.95% 6.66% 0.00% 0.71% 1.50% 0.00% 46.77%	\$0 \$0 \$0 \$0 \$0 \$0 \$3,546,574 \$0 \$73,543,866	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 60.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$104,868 \$0 \$0 \$34,837,660 \$9,368,288 \$0	100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00% 100.00% 100.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$3,546,574 \$0 \$108,381,526 \$9,368,288 \$0	0.00% 2.89% 8.12% 0.00% 0.05% 1.84% 0.00% 4.86% 0.00%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,561,240 \$0 \$72,151,586	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 65.14% 0.00%	\$3,820,272 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$0 \$38,608,016 \$3,900,017 \$0 \$33,156,130	100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 34.86% 100.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$3,561,240 \$0 \$110,759,602 \$3,900,017 \$0 \$33,156,130	1.61% 0.00% 1.95% 6.66% 0.00% 0.71% 1.50% 0.00% 46.77% 1.65% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$3,546,574 \$0 \$73,543,866	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 67.86% 0.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$0 \$0 \$34,837,660 \$9,368,288 \$0	100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 32.14% 100.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$3,546,574 \$0 \$108,381,526 \$9,368,288 \$0 \$24,103,436	0.00% 2.89% 8.12% 0.00% 0.05% 1.84% 0.00% 4.86% 0.00%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Frogram Admin. Medicare Grants: Pell Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,561,240 \$0 \$72,151,586 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 65.14% 0.00% 0.00%	\$3,820,272 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$0 \$38,608,016 \$3,900,017 \$0 \$33,156,130 \$43,385,380	100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 34.86% 100.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$3,561,240 \$0 \$110,759,602 \$3,900,017 \$0 \$33,156,130 \$43,385,380	1.61% 0.00% 1.95% 6.66% 0.00% 0.71% 0.00% 46.77% 1.65% 0.00% 1.4.00% 18.32%	\$0 \$0 \$0 \$0 \$0 \$0 \$3,546,574 \$0 \$73,543,866 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 67.86% 0.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$0 \$0 \$34,837,660 \$9,368,288 \$0 \$24,103,436 \$18,831,251	100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00%	\$0, \$5,564,550, \$15,667,098, \$0, \$15,667,098, \$0, \$104,868, \$3,546,574, \$0, \$108,381,526, \$9,368,288, \$0, \$24,103,436, \$18,831,251,	0.00% 2.89% 8.12% 0.00% 0.05% 1.84% 0.00% 56.23% 4.86% 0.00%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Fungs: Federal Program Admin. Medicare Grants: Pell Other Total Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,561,240 \$0 \$72,151,586 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 65.14% 0.00% 0.00%	\$3,820,272 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$0 \$38,608,016 \$3,900,017 \$ \$33,156,130 \$33,156,130 \$43,385,380 \$80,444,527	100.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 34.86% 0.00% 0.00% 100.00% 100.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$3,561,240 \$0 \$110,759,602 \$3,900,017 \$0 \$33,156,130 \$43,385,380 \$80,441,527	1.61% 0.00% 1.95% 6.66% 0.00% 0.71% 1.50% 0.00% 46.77% 1.65% 0.00% 41.00% 18.32% 33.97%	\$0 \$0 \$0 \$0 \$0 \$0 \$3,546,574 \$0 \$73,543,866 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$0 \$0 \$34,837,660 \$9,368,288 \$0 \$24,103,436 \$18,831,251 \$52,302,975	100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$3,546,574 \$0 \$108,381,526 \$9,368,288 \$9,368,288 \$24,103,436 \$18,831,251 \$52,302,975	0.00% 2.89% 8.12% 0.00% 0.05% 1.84% 0.00% 56.23% 4.86% 0.00% 12.51% 9.77% 27.14%
State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Frogram Admin. Medicare Grants: Pell Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,561,240 \$0 \$72,151,586 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 65.14% 0.00% 0.00%	\$3,820,272 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$0 \$38,608,016 \$3,900,017 \$0 \$33,156,130 \$43,385,380	100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 34.86% 100.00% 0.00%	\$3,820,272 \$0 \$4,614,798 \$15,766,751 \$0 \$1,679,722 \$3,561,240 \$0 \$110,759,602 \$3,900,017 \$0 \$33,156,130 \$43,385,380	1.61% 0.00% 1.95% 6.66% 0.00% 0.71% 0.00% 46.77% 1.65% 0.00% 1.4.00% 18.32%	\$0 \$0 \$0 \$0 \$0 \$0 \$3,546,574 \$0 \$73,543,866 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 67.86% 0.00% 0.00%	\$0 \$5,564,550 \$15,657,098 \$0 \$104,868 \$0 \$0 \$34,837,660 \$9,368,288 \$0 \$24,103,436 \$18,831,251	100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00%	\$0, \$5,564,550, \$15,667,098, \$0, \$15,667,098, \$0, \$104,868, \$3,546,574, \$0, \$108,381,526, \$9,368,288, \$0, \$24,103,436, \$18,831,251,	0.00% 2.89% 8.12% 0.00% 0.05% 1.84% 0.00% 4.86% 0.00% 12.51% 9.77% 27.14%

Board of Regents

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

	ACTUAL 2	2024-2025	BUDGETED 2024-2025		BUDGETE	BUDGETED 2025-2026		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED		
State Funds:								
Other (List): 1.								
2.								
3.								
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers:								
Hospital Contracts (List):								
1.								
2.								
3.								
	\$0	\$0	\$0	\$0	\$0	\$(
Total Hospital Contracts: Other (List):	\$0	20	\$0	\$0	\$0	\$(
1.								
2.								
3.								
Total Other:	\$0	\$0	\$0	\$0	\$0	\$(
Ottodayt Face								
Student Fees:	\$244.000	¢0	¢202 F20	# 0	¢202 526	¢.		
Academic Enhancement Fee Building Use Fee	\$214,909 \$85,276	\$0 \$0	\$303,526 \$312,347	\$0 \$0	\$303,526 \$312,347	\$0 \$0		
Building Use Fee - Act 426				\$0	\$146,987	\$(
Student Services Fee	\$181,211 \$0	\$0 \$0	\$146,987 \$0	\$0 \$0	\$140,987	\$(
Technology Fee	\$0	\$2,198,665	\$0	\$646,400	\$0	\$941,185		
Energy Surcharge	\$266,487	\$2,198,003	\$459,254	\$040,400	\$459,254	\$941,183		
University Self-Assessed Fees	\$775,801	\$0 \$0	\$343,741	\$0 \$0	\$379,406	\$(
Student Self-Assessed Fees	\$0	\$6,992,162	\$343,741	\$7,042,510	\$379,400	\$7,042,510		
Student Self-Assessed Fees Student Athletic Fees	\$0	\$3,535,646	\$0	\$3,539,500	\$0	\$3,626,000		
All Other Mandated Fees (List)	Ψ0	ψ5,555,040	ΨΟ	ψ5,559,500	ΨΟ	ψ3,020,000		
1.								
2.								
3.								
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0		
All Other Student Fees (List)	\$	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ,		
1.								
2.								
3.								
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0		
Total Student Fees	\$1,523,685	\$12,726,473		\$11,228,410		\$11,609,69		
Other Self-Generated Funds								
1.								
2.								
3.								
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$(
Federal Funds:								
Grants:								
Other								
1.								
2.								
3. Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$		

Institution: Southern University Baton Rouge Campus

Summary of Functional Costs				
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 \$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$0	\$0 \$0	\$0 \$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0 \$0	\$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

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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)
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Function: Student Services	Actual	Budgeted	Budgeted	20234-25 +/-
	2024-25	2024-25	2025-26	2024-25
Salaries	\$2,404,536	\$2,584,704	\$2,961,706	\$377,002
	\$0	\$20,000		\$0
Other Compensation			\$20,000	
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	Budgeted	Budgeted	20234-25 +/-
	2024-25	2024-25	2025-26	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

Summary	of	Functional	Costs

Salaries	Summary of Functional Costs				
And Fellowships 2024-25 2024-25 2028-26 2028-26 8 Stallaries 50 50 50 30 8 8 8 8 8 8 8 8 8 8 8 8 8 3 3 3 5 5 7 8 3	Function: Scholarships	Actual	Budgeted	Budgeted	20234-25 +/-
Salaries	And Fellowships	2024-25	•	-	
Oher Compensation \$0 \$30 \$50 \$5 Total Personal Services \$30 \$40 \$50 \$8 Travel \$50 \$90 \$50 \$8 Operating Services \$50 \$90 \$90 \$8 Sisplipies \$855,319 \$90 \$90 \$90 \$8 Folid Operating Expenses \$85,319 \$90 \$90 \$8 \$8 Folid Operating Expenses \$80,519 \$90 \$90 \$8 \$8 Other Charges \$16,558,748 \$19,919,229 \$15,000,526 (\$44,817.00 \$8 Other Charges \$36,558,748 \$19,919,229 \$15,000,526 (\$44,817.00 \$8					\$0
Related Benefits	Other Compensation				\$0
Total Personal Services	·				\$0
Sociation Soci	Total Personal Services				\$0
Special Services Special S					\$0
Simples				·	\$0
Section Sect					\$0
Professional Services					\$0
Sile_Sile_Sile_Sile_Sile_Sile_Sile_Sile_	. • .	, , -			\$0
Debt Services \$0					
Intercapency Transfers \$50					\$0
Total Other Charges					\$0
Solitary Acquisitions			, -	·	
Library Acquisitions \$0 \$0 \$0 \$0 \$5 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$5 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$5 Function Total \$16,644,067 \$19,491,229 \$15,009,526 \$(\$4,481,70 Function Coperation Actual Budgeted Budgeted 20234-25 + 1.00 Function Total \$2024-25 2024-25 2024-25 2024-25 Salaries \$3,029,267 \$3,249,038 \$3,320,306 \$71,32 Cliber Compensation \$42,081 \$4,100 \$4,100 \$5,100 \$5,100 Function Total \$3,029,267 \$3,249,038 \$3,320,306 \$71,32 Cliber Compensation \$42,081 \$4,100 \$4,100 \$5,100 \$5,100 \$6,100 Function Total \$3,029,267 \$3,249,038 \$3,220,306 \$71,32 Cliber Compensation \$42,081 \$4,100 \$4,100 \$5,100 Function Total \$3,029,267 \$3,249,038 \$3,220,306 \$71,32 Cliber Compensation \$4,000 \$4,100 \$5,100 \$5,100 Function Total \$3,029,267 \$3,249,038 \$3,220,306 \$71,32 Cliber Compensation \$4,000 \$4,100 \$5,100 \$5,100 Function Total \$3,000,272,24 \$4,025,001 \$4,020,488 \$78,400 Function Total \$3,000,272,24 \$4,025,001 \$4,020,488 \$78,400 Function Services \$3,000,272,24 \$4,025,001 \$4,020,488 Function Total \$1,000,272,24 \$4,025,001 \$4,020,488 Function Total \$1,000,272,24 \$4,025,001 \$4,020,488 Function Total \$1,000,272,24 \$4,025,001 \$4,020,488 Function Total \$1,000,28 \$4,725,500 \$22,500 \$6,700,000 Function Total \$1,000,28 \$4,725,500 \$22,500 \$6,700,000 Function Total \$1,000,28 \$4,705,000 \$10,000 \$10,000 Function Total \$1,000,24 \$1,000,24 \$1,000,000 Function Total \$1,000,24 \$1,000,000 \$1,000 \$1,000 Function Total \$1,000,24 \$1,000,000 \$1,000 \$1,000 Function Total \$1,000,000 \$1,000 \$1,000 \$1,000 Function Total \$1,000,000 \$1,000 \$1,000 \$1,000 Function Total \$1,000,000 \$1,000 \$1,000 \$1,000 \$1,000 Function Total \$1,000,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1					\$0
Major Repairs	•				\$0
SO					\$0
Unallotted					\$0
Function Total \$16,644,067 \$19,491,223 \$15,009,526 \$44,81,70 Function: Operation Actual Actu		· ·			\$0
Actual			· ·		
And Maintenance 2024-25 2025-26 2025-26 2024-25 Salaries \$ 3,829,267 \$ 3,249,038 \$ 3,323,03,00 \$71,32 Cher Compensation \$ 42,081 \$ 4,100 \$ 4,100 \$ 5,000,000 \$ 5,000,000 \$ 1,570,043 \$ 1,570,028 \$ 70,000 \$ 78	T direction Total	\$10,011,001	\$10,101,220	\$10,000,020	(\$1,101,100
And Maintenance 2024-25 2025-26 2025-26 2024-25 Salaries \$ 3,829,267 \$ 3,249,038 \$ 3,323,03,00 \$71,32 Cher Compensation \$ 42,081 \$ 4,100 \$ 4,100 \$ 5,000,000 \$ 5,000,000 \$ 1,570,043 \$ 1,570,028 \$ 70,000 \$ 78	Function: Operation	Actual	Budgeted	Budgeted	20234-25 +/-
Salaries	•		~	_	
Other Compensation \$42,081 \$4,100 \$4,100 \$ 5,08 Folal Personal Services \$2,061,376 \$1,570,043 \$1,578,028 \$7,08 Travel \$0 \$0 \$0 \$0 \$0 \$78,40 Operating Services \$10,143,737 \$9,864,159 \$13,274,61 \$2,506,69 \$2,256,69 \$2,2200 \$556,00 \$2,27,000 \$27,200 \$57,206,69 \$2,000 \$27,200 \$5,601,69 \$6,601,69		+			
Related Benefits					\$0
Storat Services \$5,932,724 \$4,824,081 \$4,902,488 \$78,40 Travel \$0					
Travel					
Operating Services \$10,143,737 \$9,854,159 \$7,327,461 \$22,526,89 Supplies \$569,702 \$287,200 \$21,200 \$(\$2,506,89) Supplies \$10,713,440 \$10,141,359 \$7,539,661 \$(\$2,601,89) Professional Services \$0 \$27,000 \$27,000 \$2,000					\$0
\$569,702 \$287,200 \$212,200 \$75,00 \$75,00 \$10,147,359 \$7,533,661 \$2,200,00 \$2,200,0					
Total Operating Expenses \$10,713,440 \$10,141,359 \$7,539,661 \$(\$2,601,69)					<u> </u>
SO \$27,000 \$27,000 \$30					
Other Charges \$1,039,058 \$4,725,500 \$25,500 (\$4,700,00 Debt Services \$0		· · · · · · · · · · · · · · · · · · ·			\$0
Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Interagency Tranfers	<u> </u>				\$0
State Stat			· ·		\$0
General Acquisitions \$253,564 \$10,000 \$10,000 \$ Library Acquisitions \$0 \$0 \$0 \$0 \$ Major Repairs \$0 \$0 \$0 \$0 \$ \$ Total Acquisitions and Major Repairs \$253,564 \$10,000 \$10,000 \$ \$ Unallotted \$0 \$0 \$0 \$0 \$ <t< td=""><td></td><td></td><td></td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td></t<>					· · · · · · · · · · · · · · · · · · ·
Library Acquisitions \$0				·	\$0
Major Repairs \$0	•		. ,		\$0
Standard	l	\$0	\$0	\$0	\$0
Unallotted					\$0
Strophic	Unallotted	· · · · · ·	, ,	, -,	\$0
Actual Budgeted 20234-25 2024-25 2025-26 2024-25 202				•	•
Salaries \$51,609,941 \$50,052,036 \$50,211,313 \$159,27 Other Compensation \$107,679 \$201,377 \$201,377 \$201,377 \$156,92 Related Benefits \$20,658,010 \$20,447,807 \$20,288,885 \$158,92 Total Personal Services \$72,375,630 \$70,701,220 \$70,701,575 \$35 Travel \$326,820 \$325,870 \$337,570 \$11,70 Operating Services \$12,615,564 \$10,864,205 \$8,341,651 \$2,522,55 Supplies \$1,401,903 \$909,411 \$835,411 \$74,00 Total Operating Expenses \$14,344,287 \$12,099,486 \$9,514,632 \$2,584,85 Professional Services \$1,440,399 \$1,101,480 \$1,101,480 \$3 Other Charges \$21,293,036 \$24,510,217 \$15,328,514 \$9,181,70 Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Total Other Charges \$22,733,434 \$25,611,697 \$16,429,994 <t< td=""><td></td><td>711,000,100</td><td>¥10,1=1,010</td><td>ψ 1=,00 1,0 10</td><td>(41,==0,=01</td></t<>		711,000,100	¥10,1=1,010	ψ 1= , 00 1,0 10	(41,==0,=01
Salaries \$51,609,941 \$50,052,036 \$50,211,313 \$159,27 Other Compensation \$107,679 \$201,377 \$201,377 \$201,377 \$156,92 Related Benefits \$20,658,010 \$20,447,807 \$20,288,885 \$158,92 Total Personal Services \$72,375,630 \$70,701,220 \$70,701,575 \$35 Travel \$326,820 \$325,870 \$337,570 \$11,70 Operating Services \$12,615,564 \$10,864,205 \$8,341,651 \$2,522,55 Supplies \$1,401,903 \$909,411 \$835,411 \$74,00 Total Operating Expenses \$14,344,287 \$12,099,486 \$9,514,632 \$2,584,85 Professional Services \$1,440,399 \$1,101,480 \$1,101,480 \$3 Other Charges \$21,293,036 \$24,510,217 \$15,328,514 \$9,181,70 Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Total Other Charges \$22,733,434 \$25,611,697 \$16,429,994 <t< td=""><td>Total E&G Expenditures</td><td>Actual</td><td>Budgeted</td><td>Budgeted</td><td>20234-25 +/-</td></t<>	Total E&G Expenditures	Actual	Budgeted	Budgeted	20234-25 +/-
Other Compensation \$107,679 \$201,377 <td>, , , , , , , , , , , , , , , , , , ,</td> <td></td> <td>-</td> <td>_</td> <td></td>	, , , , , , , , , , , , , , , , , , ,		-	_	
Other Compensation \$107,679 \$201,377 <td>Salaries</td> <td>+</td> <td></td> <td></td> <td>\$159,277</td>	Salaries	+			\$159,277
Related Benefits \$20,658,010 \$20,447,807 \$20,288,885 (\$158,92) Total Personal Services \$72,375,630 \$70,701,220 \$70,701,575 \$35 Travel \$326,820 \$325,870 \$337,570 \$11,70 Operating Services \$12,615,564 \$10,864,205 \$8,341,651 (\$2,522,55 Supplies \$1,401,903 \$909,411 \$835,411 (\$74,00 Total Operating Expenses \$14,344,287 \$12,099,486 \$9,514,632 (\$2,584,85 Professional Services \$1,440,399 \$1,101,480 \$1,101,480 \$ Other Charges \$21,293,036 \$24,510,217 \$15,328,514 (\$9,181,70 Debt Services \$0 \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Total Other Charges \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 <td< td=""><td></td><td></td><td></td><td></td><td>\$0</td></td<>					\$0
Total Personal Services \$72,375,630 \$70,701,220 \$70,701,575 \$35 Travel \$326,820 \$325,870 \$337,570 \$11,70 Operating Services \$12,615,564 \$10,864,205 \$8,341,651 (\$2,522,55 Supplies \$1,401,903 \$909,411 \$835,411 (\$74,00 Total Operating Expenses \$14,344,287 \$12,099,486 \$9,514,632 (\$2,584,85 Professional Services \$1,440,399 \$1,101,480 \$1,101,480 \$ Other Charges \$21,293,036 \$24,510,217 \$15,328,514 (\$9,181,70 Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Total Other Charges \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Tota	•				(\$158,922
Travel \$326,820 \$325,870 \$337,570 \$11,70 Operating Services \$12,615,564 \$10,864,205 \$8,341,651 (\$2,522,55 Supplies \$1,401,903 \$909,411 \$835,411 (\$74,00 Total Operating Expenses \$14,344,287 \$12,099,486 \$9,514,632 (\$2,584,85 Professional Services \$1,403,399 \$1,101,480 \$1,101,480 \$ Other Charges \$21,293,036 \$24,510,217 \$15,328,514 (\$9,181,70 Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Total Other Charges \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Un	Total Personal Services				\$355
Operating Services \$12,615,564 \$10,864,205 \$8,341,651 (\$2,522,55 Supplies \$1,401,903 \$909,411 \$835,411 (\$74,00 Total Operating Expenses \$14,344,287 \$12,099,486 \$9,514,632 (\$2,584,85 Professional Services \$1,440,399 \$1,101,480 \$1,101,480 \$ Other Charges \$21,293,036 \$24,510,217 \$15,328,514 (\$9,181,70 Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Total Other Charges \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$0 \$	Travel				
Supplies \$1,401,903 \$909,411 \$835,411 (\$74,00 Total Operating Expenses \$14,344,287 \$12,099,486 \$9,514,632 (\$2,584,85 Professional Services \$1,440,399 \$1,101,480 \$1,101,480 \$ Other Charges \$21,293,036 \$24,510,217 \$15,328,514 (\$9,181,70 Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Total Other Charges \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$0 \$					(\$2,522,554
Total Operating Expenses \$14,344,287 \$12,099,486 \$9,514,632 (\$2,584,85 Professional Services \$1,440,399 \$1,101,480 \$1,101,480 \$ Other Charges \$21,293,036 \$24,510,217 \$15,328,514 (\$9,181,70 Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Total Other Charges \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$0 \$					(\$74,000
Professional Services \$1,440,399 \$1,101,480 \$1,101,480 \$ Other Charges \$21,293,036 \$24,510,217 \$15,328,514 (\$9,181,70 Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Fotal Other Charges \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$0 \$					1
Other Charges \$21,293,036 \$24,510,217 \$15,328,514 (\$9,181,70 Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Fotal Other Charges \$0 \$0 \$0 \$ General Acquisitions \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$0 \$	· · · · · · · · · · · · · · · · · · ·				\$0
Debt Services \$0 \$0 \$0 \$ Interagency Tranfers \$0 \$0 \$0 \$ Fotal Other Charges \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$0 \$					
Interagency Tranfers	•				\$0
Total Other Charges \$22,733,434 \$25,611,697 \$16,429,994 (\$9,181,70 General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$0 \$					\$0
General Acquisitions \$359,150 \$62,032 \$62,032 \$ Library Acquisitions \$124,325 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$ \$	• •			·	
Library Acquisitions \$124,325 \$137,649 \$137,649 \$ Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$0 \$					
Major Repairs \$11,999 \$62,000 \$62,000 \$ Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$0 \$	·		· · ·		
Total Acquisitions and Major Repairs \$495,475 \$261,681 \$261,681 \$ Unallotted \$0 \$0 \$ \$			· ·		
Unallotted \$0 \$0 \$0 \$					
				· · · · · ·	
	Unallotted Function Total	\$0 \$109,948,826	\$0 \$108,674,084	\$96,907,882	\$0 (\$11,766,202)

Summary of Functional Costs

2094-425 2094-25 2092-26 209	Summary of Functional Costs				
Other Compensation	Hospitals		_	_	
Relation Demolts	Salaries	\$0			\$0
otal Personal Services \$0 \$0 \$0 \$1 fravel \$0	Other Compensation	\$0	\$0	\$0	\$0
Section Sect	Related Benefits	\$0	\$0	\$0	\$0
Special Services Special S	Total Personal Services	\$0	\$0	\$0	\$0
Supplies \$0	Travel	\$0	\$0	\$0	\$0
otal Operating Expenses \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Differ Charges \$0 \$0 \$0 \$0 SUBS Services \$0 \$0 \$0 \$0 SUBS Services \$0 \$0 \$0 \$0 Substance Charges \$0 \$0 \$0 \$0 Subray Acquisitions \$0 \$0 \$0 \$0 Algor Repairs \$0 \$0 \$0 \$0 Janilotted \$0 \$0 \$0 \$0 Aranteers Actual Budgeted Budgeted 20234-25 Salaries \$0 \$0 \$0 \$0 \$0 Salaries \$0	Operating Services	\$0	\$0	\$0	\$0
Processional Services \$0	Supplies	\$0	\$0	\$0	\$0
Signature	Total Operating Expenses	\$0	\$0	\$0	\$0
Seb Services Seb	Professional Services	\$0	\$0	\$0	\$0
Interagency Transfers \$0	Other Charges	\$0	\$0	\$0	\$0
ola Other Charges \$0 \$0 \$0 Behray Acquisitions \$0 \$0 \$0 \$0 Behray Acquisitions \$0	Debt Services	\$0	\$0	\$0	\$0
Semeral Acquisitions SO SO SO SO SO SO SO S	Interagency Tranfers	\$0	\$0	\$0	\$0
Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total Other Charges	\$0	\$0	\$0	\$0
Major Repairs SO SO SO SO SO SO SO S	General Acquisitions	\$0	\$0	\$0	\$0
Sol	Library Acquisitions	\$0	\$0	\$0	\$0
Inallotted S0 S0 S0 S0 S1 S1 S2 S2 S2 S2 S2 S2	Major Repairs	\$0	\$0	\$0	\$0
Section Sect	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Actual Budgeted 20234-25 202	Unallotted	\$0	\$0	\$0	\$0
2024-25 2024-25 2025-26 2024-25	Function Total	\$0	\$0	\$0	\$0
Subtract Compensation Substitution Substituti	Transfers		-	_	
Related Benefits	Salaries	\$0	\$0	\$0	\$0
Related Benefits	Other Compensation	\$0			\$0
total Personal Services \$0 \$0 \$0 \$0 Travel \$0 <td< td=""><td>Related Benefits</td><td>-</td><td></td><td></td><td>\$0</td></td<>	Related Benefits	-			\$0
Section Sect	Total Personal Services	\$0			\$0
Speraling Services Spupplies Spuppli	Travel	\$0		\$0	\$0
Supplies	Operating Services				\$0
total Operating Expenses \$0 \$	Supplies		·		\$0
Series S		\$0			\$0
Debt Pervices	Professional Services	\$0			\$0
Septimeragency Transfers	Other Charges	\$0			\$0
\$4,099,759 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$6,953,075 \$6,953,717 \$4,990,644 \$6,953,075 \$6,953,717 \$4,990,644 \$6,953,075 \$6,953,717 \$4,990,644 \$6,953,075 \$6,953,717 \$6,950,075 \$6,953,717 \$6,990,644 \$6,953,075 \$6,953,075 \$6,	Debt Services				\$0
\$4,099,759 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$1,963,075 \$6,953,717 \$4,990,644 \$6,953,075 \$6,953,717 \$4,990,644 \$6,953,075 \$6,953,717 \$4,990,644 \$6,953,075 \$6,953,717 \$4,990,644 \$6,953,075 \$6,953,717 \$6,950,075 \$6,953,717 \$6,990,644 \$6,953,075 \$6,953,075 \$6,	Interagency Tranfers	\$4,099,759	\$6,953,717	\$4,990,644	(\$1,963,073
Seneral Acquisitions \$0	Total Other Charges		\$6,953,717	\$4,990,644	(\$1,963,073
Major Repairs \$0	General Acquisitions	\$0	\$0	\$0	\$0
State Stat	Library Acquisitions	\$0	\$0	\$0	\$0
So	Major Repairs	\$0	\$0	\$0	\$0
unction Total \$4,099,759 \$6,953,717 \$4,990,644 (\$1,963,07) Actual thetics Actual 2024-25 Budgeted 2025-26 Budgeted 2024-25 2025-26 2024-25 Salaries \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 <t< td=""><td>Total Acquisitions and Major Repairs</td><td></td><td></td><td></td><td>\$0</td></t<>	Total Acquisitions and Major Repairs				\$0
Actual 2024-25 Budgeted 2023-25 2024-25	Unallotted	\$0	\$0	\$0	\$0
Salaries \$0 <	Function Total	\$4,099,759	\$6,953,717	\$4,990,644	(\$1,963,073
Salaries \$0 <	Athletics		_	_	
Other Compensation \$0	Salaries	+			\$0
Related Benefits \$0			·		\$0
Social Personal Services \$0 \$0 \$0 Fravel \$0 \$0 \$0 \$0 Deperating Services \$0 \$0 \$0 \$0 Supplies \$0 <					\$0
Solution	Total Personal Services				<u>ψυ</u>
Supplies	Travel				\$0
Supplies	Operating Services				\$0
Sotal Operating Expenses \$0 \$	Supplies	\$0			\$0
Professional Services \$0 </td <td>Total Operating Expenses</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Total Operating Expenses	\$0	\$0	\$0	\$0
Other Charges \$3,699,841	Professional Services				\$0
Debt Services \$0	Other Charges	\$3,699,841	\$3,699,841	\$3,699,841	\$0
Solid Soli	Debt Services				\$0
Total Other Charges \$3,699,841 <t< td=""><td>Interagency Tranfers</td><td></td><td></td><td></td><td>\$0</td></t<>	Interagency Tranfers				\$0
General Acquisitions \$0 <td>Total Other Charges</td> <td></td> <td>· ·</td> <td></td> <td>\$0</td>	Total Other Charges		· ·		\$0
Library Acquisitions \$0 <td< td=""><td>General Acquisitions</td><td>-</td><td></td><td></td><td>\$0</td></td<>	General Acquisitions	-			\$0
Major Repairs \$0					\$(
otal Acquisitions and Major Repairs\$0\$0\$0Jnallotted\$0\$0\$0					\$(
Jnallotted \$0 \$0 \$0 \$					\$(
				•	\$(
	Function Total	\$3,699,841	\$3,699,841	\$3,699,841	\$(

Summary of Functional Costs

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	Budgeted	Budgeted	20234-25 +/-
	2024-25	2024-25	2025-26	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)

							OVER/UNDER 2025-2026		
\$	41,197	\$	41,100	\$	42,744	\$	1,644		
			-		-		-		
	23,089		14,591		14,960		369		
\$	64,286	\$	55,691	\$	57,704	\$	2,013		
	-		1,000		1,000		-		
	1,183		2,000		2,000		-		
	150		750		750		-		
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	-		-		-		-		
	-		-		-		-		
\$	65,619	\$	59,441	\$	61,454	\$	2,013		
\$	280,827	\$	342,078	\$	311,166	\$	(30,912)		
			-		-		-		
		•		Φ.		Φ.	(12,530)		
\$	347,854	\$	463,516	\$	420,074	\$	(43,442)		
	-		-		-		-		
	-		· ·				-		
	3,724		5,000		5,000		-		
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-	251 577	•	474.016	•	120 574	•	(42,442)		
3	331,377	3	4/4,010	3	430,574	3	(43,442)		
•	506 762	¢	529 712	¢	620 277	¢	91,665		
Φ	300,702	Φ	320,712	Φ	020,377	Φ	91,003		
	161 177		187 603		217 132		29,439		
\$	667,939	\$	716,405	\$	837,509	\$	121,104		
1	1.052		2 150		2 150		-		
	1,053						-		
1	-		1,000		1,000		-		
	<u>-</u>				<u>-</u>		- -		
	-				_		-		
	_						- -		
\$	668,991	\$	719,555	\$	840,659	\$	121,104		
	\$ \$ \$ \$	\$ 64,286 1,183 150 - \$ 65,619 \$ 280,827 67,026 \$ 347,854 - 3,724 - 3,724 - 3,724 - 1,053	\$ 64,286 \$ \$ 1,183	\$ 64,286 \$ 55,691 1,000 1,183	\$ 64,286 \$ 55,691 \$ 1,000	23,089	23,089		

DEPARTMENT		CTUAL 024-2025		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)	
Department Total	J	207,271	J	207,007	J)	170,118	J	(71,147)	
Agricultural Economics/Agri-Busine	 ss							_	
Personal Services:									
Salaries	\$	80,000	\$	75,657	\$	75,657	\$	_	
Other Compensation	Ψ	80,000	Ψ	75,057	Ψ	75,057	Ψ	_	
Related Benefits		22,678		26,858		26,480		(378)	
Total Personal Services	\$	102,678	\$	102,515	\$	102,137	\$	(378)	
Total Fersonal Services	3	102,076	J	102,313	Þ	102,137	Þ	(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:		165040	Φ.	252 (77	_	256 688	Φ.	4.000	
Salaries	\$	165,940	\$	252,677	\$	256,677	\$	4,000	
Other Compensation		57.022				- 00.027		127	
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		<u>-</u>				<u>-</u>			
Department Total	\$	225,602	\$	344,877	\$	349,014	\$	4,137	
		D	age 12	2					
		1.	igt 1	-					

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 Supplies		100		1,000		1,000		_	
Professional Services		100		1,000		1,000			
Other Charges		_		_		_		-	
Acquisitions		-		-		-		-	
		-		-		-		-	
Major Repairs	Φ.	277.040	Φ.	22((21	Φ	240.700	•	4 1 6 7	
Department Total	\$	276,849	\$	336,621	\$	340,788	\$	4,167	
E 11 22152									
English - 22173									
Personal Services:				4.506.065		4 500 004		4 = 40	
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 Supplies		4,805		5,000		5,000		_	
Professional Services		-,003		5,000		5,000		_	
Other Charges		_		_		-		-	
Acquisitions		-		_		-		-	
Major Repairs		-		-		-		-	
	\$	- C7E E10	\$	- EE2 124	\$	761 066	·	208,732	
Department Total	3	675,518	•	553,134	Þ	761,866	\$	208,/32	
		P	age 1.	3					

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 Personal Services:	1 - 22182 								
Salaries	\$	_	\$	=	\$	=	\$	=	
Other Compensation	Ψ	_	Ψ	_	Ψ	_	Ψ	_	
Related Benefits		_		_		_		_	
Total Personal Services	\$		\$	-	\$		\$		
m 1		2 222		<u></u> ^-		~ ~~			
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	\$	-	
		D	age 14	4					
	•	Г	age 1'	•					

203,534 \$ 72,255 275,789 \$ 3,500 1,500	- 85,848	\$ 41,747
72,255 275,789 \$	- 85,848	-
275,789 \$ 3,500		
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280,789 \$	336,129	\$ 55,340
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		1
883,489 \$	823,840	\$ (59,649)
003,409 \$	623,640	\$ (39,049)
212 620	288,344	(25.205)
313,639 1,197,128 \$		(25,295) \$ (84,944)
1,197,120	1,112,104	y (04,544)
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1,207,628 \$	1,122,684	\$ (84,944)
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		i .
435,435 \$	436,895	\$ 1,460
-	-	-
154,579	152,913	(1,666)
590,014 \$	589,808	\$ (206)
1,000	1,000	-
6,000	6,000	-
9,500	9,500	-
-	- ,	-
	_	-
-	_	-
-	_	-
-	606,308	\$ (206)
	606,514 \$	606,514 \$ 606,308

DEPARTMENT		ACTUAL 024-2025		UDGETED 2024-2025		UDGETED 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	•	0,5,100	Ψ	-		-	Ψ	(0,0)	
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		124		1,000		1,000		-	
Other Charges		_		_		-		-	
Acquisitions		_		_		-		-	
Major Repairs		_		_		-		-	
Department Total	\$	791,407	\$	777,376	\$	765,693	\$	(11,683)	
		,		,		,		, , ,	
Management and Marketing - 22207									
Personal Services:				4 400 -0-	*	4.446.450		(6.2.20)	
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)	

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)
Department Total	J	0,114	J	2/1,//8	Þ	270,773	J	(1,003)
Master Business Administration - 22202								
Personal Services:								
Salaries	\$	273,997	\$	205,954	\$	290,000	\$	84,046
Other Compensation	Ψ	213,771	Ψ	203,754	Ψ	270,000	Ψ	04,040
Related Benefits		112,666		73,114		101,500		28,386
Total Personal Services	\$	386,664	\$	279,068	\$		\$	112,432
Total Personal Services	3	380,004	2	279,068	3	391,500	3	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:	Φ.	1.40.746		556,000	Φ.	244.661	Φ.	(211 421)
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			L		L			
Department Total	\$	173,955	\$	759,005	\$	335,792	\$	(423,213)
		~		17				
		P	age	17				

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	'		•	-	ľ	-	,	-
Related Benefits		21,329		20,916		23,800		2,884
Total Personal Services	\$	80,247	\$	79,834	\$	91,800	\$	11,966
		/	,	- /		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	<i>).</i>
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:	ø	700.077	e e	000 450	ø	000 404	ø	7.040
Salaries	\$	788,866	\$	802,452	\$	809,494	\$	7,042
Other Compensation		240.525		204.071		202 222		(1.540)
Related Benefits	Φ.	249,537	Ф	284,871	Φ.	283,323	Ф	(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	1	3,477		5,500		5,500		-
Professional Services	1	-		-		-		-
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	1,054,407	\$	1,122,323	\$	1,127,817	\$	5,494
	1	Pa	ige 1	18	l			

DEPARTMENT		ACTUAL 2024-2025		UDGETED 2024-2025		UDGETED 2025-2026	OVER/UNDER 2025-2026		
Student Teaching - 22263									
Personal Services: Salaries	•	5.001	d.	10,000	¢.	10,000	¢.		
	\$	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)	
T. 1		005		1 000		1 000			
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			_	-		-		- (=0)	
Department Total	\$	8,317	\$	18,550	\$	18,500	\$	(50)	
Educational Leadership - 22265									
Personal Services:									
Salaries	\$	144,393	\$	69,980	\$	150,000	\$	80,020	
	\$	144,393	Ф	09,980	Ф	130,000	Ф	80,020	
Other Compensation Related Benefits		20 221		24.942		52 500		27.657	
	•	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:	_			• 46= 000	*	2 4 5 2 4 2 2		(4.7.004)	
Salaries	\$	2,622,285	\$	2,467,890	\$	2,452,499	\$	(15,391)	
Other Compensation				-		<u>-</u>		-	
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)	

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 S	Studies - 2	2489							
Personal Services:	Ф	150 774	ø	120.074	Φ	170 000	ø	20.726	
Salaries	\$	159,774	\$	132,274	\$	172,000	\$	39,726	
Other Compensation		50.400		-		-		- 12.242	
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			<u></u>			=			
Department Total	\$	212,259	\$	186,231	\$	239,200	\$	52,969	

DEPARTMENT		ACTUAL 024-2025		UDGETED 2024-2025		SUDGETED 2025-2026	OVER/UNDER 2025-2026		
la									
Speech Pathology - 22178 Personal Services:									
Salaries	\$	617,950	\$	514,886	\$	579,244	\$	64,358	
Other Compensation	Þ	017,930	Ф	314,000	Ф	379,244	Þ	04,336	
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		2,340		2,500		2,500		-	
Professional Services		2,380		2,300		2,300		-	
Other Charges		-		-		-		-	
Acquisitions		-		-		-		-	
Major Repairs		_		-		-		-	
Department Total	\$	808,106	\$	702,671	\$	786,979	\$	84,308	
~ cparement roun	Ψ	000,100	*	702,071	Ψ	100,217	Ψ	01,000	
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	Φ.	-	Φ.	- 044005	•	= = 44 04 =	0	(80.000)	
Department Total	\$	647,891	\$	814,005	\$	741,912	\$	(72,093)	
		Pa	ige 21						

DEPARTMENT		CTUAL 024-2025		UDGETED 2024-2025		UDGETED 2025-2026	OVER/UNDER 2025-2026		
Public Administration - 22452					I I				
Personal Services:									
Salaries	\$	387,550	\$	520,805	\$	464,508	\$	(56,297)	
Other Compensation	Ψ	307,330	Ψ	520,005	Ψ	-	Ψ	(30,237)	
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		-		2,000		2,000		_	
Other Charges		_		_		_		_	
Acquisitions		_		_		_		_	
Major Repairs		_		_		_		_	
Department Total	\$	546,411	\$	716,691	\$	638,086	\$	(78,605)	
Separtment roun	Ψ	0.10,111	Ψ	710,071	Ψ	000,000	<u> </u>	(10,000)	
Political Science - 22453									
Personal Services:									
Salaries	\$	449,387	\$	618,959	\$	613,637	\$	(5,322)	
Other Compensation		- 7		-		-		-	
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	Φ	37,020	Φ	37,020	Φ	37,020	Φ	-	
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		- -		1,000		1,000		- -	
Other Charges		-		-		-		_	
Acquisitions		_				_		_	
Major Repairs		_		_		_		_	
Department Total	\$	71,468	\$	80,575	\$	80,287	\$	(288)	
		P	age 22						

DEPARTMENT		24-2025	2	024-2025	20	025-2026	OVER/UNDER 2025-2026		
	20	24-2023		024-2023		023-2020	2(723-2020	
H 16 H 1 4 22455									
Harvard Collaboration - 22455									
Personal Services:	Ф	50.702	Ф		Φ.		Φ		
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		-,00.		_		_		_	
Professional Services		_		_		_		_	
Other Charges		75,859		_					
Acquisitions		13,639		-		-		-	
		-		-		-		-	
Major Repairs	6	12(205	•	100.000	Ø.	100 000	ø	<u>-</u>	
Department Total	\$	136,205	\$	100,000	\$	100,000	\$	-	
Criminal Justice - 22456									
Personal Services:									
Salaries	\$	613,759	\$	581,739	\$	594,539	\$	12,800	
Other Compensation		010,709	Ψ	-	•	-	Ψ	-	
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		-	Φ.	-		-	Φ.	- 44252	
Department Total	\$	825,340	\$	794,756	\$	809,128	\$	14,372	
C									
Criminal Justice, Masters - 22486									
Personal Services:	Φ.		Ф	71 100	Φ.		Ф	/F1 100°	
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		_		_		_		_	
,	\$	_	\$	96,786	\$	_	\$	(96,786)	

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		5,055		1,000		1,000			
Professional Services				1,000		1,000			
Other Charges		_		_		-		-	
Acquisitions		_		_		-		-	
Major Repairs		_		_		-		-	
	•	(50 (51	•	711 901	o	71(502	₽ O	4 701	
Department Total	\$	658,654	\$	711,891	\$	716,592	\$	4,701	
Social Work - 22482									
Personal Services:									
Salaries	\$	322,427	\$	275,449	\$	275,449	\$		
Other Compensation	Φ	322,427	Ф	213,449	Ф	273,449	Φ	-	
Related Benefits		112 467		07.794		06.407		(1.277)	
Total Personal Services	•	112,467	•	97,784	o	96,407	₽ O	(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)	
		~		4					
	ı	P	age 2	4	•				

DEPARTMENT		ACTUAL 2024-2025		UDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2025-2026		
DELTHINE		2021 2023		2021 2023		2023 2020		723 2020	
Dialogy 22.475									
Biology - 22475									
Personal Services:	Φ.	1.550.222	d.	1 222 747	Φ.	1 227 025	Φ.	2.270	
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		20,735		12,000		12,000		_	
Other Charges									
Acquisitions		_		-		-		_	
		-		-		-		-	
Major Repairs		2 104 706	Φ.	1 071 227	•	1 0/0 004	•	(2.242)	
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	Φ	782,008	Ф	162,292	Φ	623,317	Φ	43,223	
Related Benefits		264 455		277.714		200.021		11 217	
	•	264,455	Φ.	277,714	•	288,931	0	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		,,, <u>,</u> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ		Ψ		Ψ	-	
Related Benefits		307,412		452,381		446,307		(6,074)	
Total Personal Services	\$	1,286,669	\$	1,726,693	\$	1,721,469	\$	(5,224)	
T1				1 000		1.000			
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		ACTUAL 2024-2025		UDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2025-2026		
DESCRIPTION OF							,		
Mathematics - 22478									
Personal Services:									
Salaries	\$	1,129,631	\$	1,309,244	\$	1,196,094	\$	(113,150)	
Other Compensation	Ψ	1,127,031	Ψ	1,507,244	Ψ	1,170,074	Ψ	(113,130)	
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	¢	500 (70	¢.	500 400	¢.	(90.194)	
	\$	502,222	\$	589,670	\$	500,486	\$	(89,184)	
Other Compensation		1=6=10		-		-		-	
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)	
				_	1				

DEPARTMENT		CTUAL 024-2025		DGETED 024-2025		JDGETED 025-2026	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:		2		61 7 9 10		440.00	•	(4060=0)	
Salaries	\$	357,510	\$	615,349	\$	419,276	\$	(196,073)	
Other Compensation		11 (= 2 (-		-		-	
Related Benefits Total Personal Services	\$	116,726 474,236	\$	218,449 833,798	\$	146,747 566,023	\$	(71,702) (267,775)	
Total I ersonal Services	4	474,230	Ψ	055,170	Ψ	300,023	Ψ	(201,113)	
Travel		-		-		-		-	
Operating Services		974		-		-		-	
Supplies		-		-		-		-	
Professional Services		-		-		-		-	
Other Charges		-		-		-		-	
Acquisitions		-		-		-		-	
Major Repairs		-		-		-		-	
Department Total	\$	475,210	\$	833,798	\$	566,023	\$	(267,775)	

DEPARTMENT		ACTUAL 024-2025		UDGETED 2024-2025	В	BUDGETED 2025-2026		ER/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)
Department Total	Ψ	752,775	Ψ	1,012,122	Ф	1,010,702	Ψ	(100)
Electrical Engineering - 22684								
Personal Services:								
Salaries	¢.	679.076	¢.	901 722	¢.	764 005	¢	(26.727)
	\$	678,076	\$	801,722	\$	764,985	\$	(36,737)
Other Compensation		222 502		204 (11		267.745		(16.066)
Related Benefits	6	222,503	Φ.	284,611	Φ.	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		5,101		_		_		_
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)
		P	age 28					

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		ľ	-	`	-	,	_	
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)	
	P	age :	29					

BUDGETED 2025-2026	OVER/UNDER 2025-2026		
515,000	6		
515,000	\$		
-	-		
515,000	\$ -		
610,000			
-	-		
11,000	-		
1,500	-		
-	-		
-	-		
-	-		
-	-		
527,500	\$ -		
200,394	\$ 71,142		
200,551	γ1,112		
70,138	24,254		
270,532	\$ 95,396		
,	, , , , , ,		
10,000	-		
20,000	-		
10,000	-		
-	-		
-	-		
-	-		
-	-		
310,532	\$ 95,396		
300,000	\$ 300,000		
-	-		
105,000	105,000		
405,000	\$ 405,000		
15,000	_		
2,000			
2,000	_		
-	_		
-	-		
_	_		
422.000	\$ 405,000		
,000			
	422,000		

DEPARTMENT		ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2025-2026		
		2021 2020						2020 2020	
Army ROTC - 22641									
Personal Services:									
Salaries	\$	-	\$	24,544	\$	24,544	\$	-	
Other Compensation	_		•	- 1,5	-	- 1,5	*	-	
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		2,401		1,500		1,500		-	
Professional Services		17,000		1,300		1,300		-	
Other Charges		17,000		-		-		-	
Acquisitions		-		-		-		-	
Major Repairs		-		-		-		-	
Department Total	\$	21,881	\$	38,357	\$	38,234	\$	(123)	
Department Total	J)	21,001	Þ	36,337	Þ	36,234	J	(123)	
Navy ROTC - 22372									
Personal Services:									
Salaries	\$	50,000	\$	50,000	\$	50,000	\$	_	
Other Compensation	Ψ	50,000	Ψ	50,000	Ψ	-	Ψ	_	
Related Benefits		20,482		17,750		17,500		(250)	
Total Personal Services	\$	70,482	\$	67,750	\$	67,500	\$	(250)	
Total Tersonal Services	Ψ	70,402	Ψ	07,730	Ψ	07,500	Ψ	(230)	
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	Ψ	211,730	Ψ	207,700	Ψ	525,750	Ψ	50,050	
Related Benefits		53,778		102,134		114,013		11,879	
Total Personal Services	\$	265,728	\$	389,834	\$	439,763	\$	49,929	
Total Tersonal Services	Ψ	203,720	Ψ	307,034	Ψ	40),100	Ψ	47,727	
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	
	•								
		_		24					
	1	Pa	age	31	•		1		

DEPARTMENT		ACTUAL 2024-2025		UDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2025-2026		
DELIMINENT		1024-2023		2024-2023		2023-2020		023-2020	
0.1. 6. 22011									
Online Courses - 22011									
Personal Services:	Φ.	005 217	d.	600.003	Φ.	725 002	d.	125 000	
Salaries	\$	895,217	\$	600,003	\$	725,003	\$	125,000	
Other Compensation		212 (41		147.001		177.606		20.625	
Related Benefits Total Personal Services	\$	213,641 1,108,858	\$	147,001 747,004	\$	177,626 902,629	\$	30,625 155,625	
Total Personal Services	3	1,100,030	Þ	747,004	Þ	902,029	3	155,025	
Travel		1,433		20,000		20,000		_	
Operating Services		6,618		2,000		2,000		_	
Supplies		-		1,000		1,000		_	
Professional Services		_		1,000		1,000		_	
Other Charges		_		_		_		_	
Acquisitions		_		_		_		_	
Major Repairs		_		_		_		_	
Department Total	\$	1,116,909	\$	770,004	\$	925,629	\$	155,625	
Department Total	Ψ	1,110,707	Ψ	770,004	Ψ	723,027	Ψ	155,025	
Detimes Chenn Ingunance 26402									
Retiree Group Insurance - 26402 Personal Services:									
Salaries	¢		¢		•		¢.		
	\$	-	\$	-	\$	-	\$	-	
Other Compensation Related Benefits		1 500 750		1 (70 040		1 (70 040		-	
	0	1,599,758	0	1,678,840	•	1,678,840	Φ.	-	
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 Registra Personal Services:	ation - 264()5							
Salaries	\$	34,251	\$	150,000	\$	150,000	\$		
Other Compensation	Φ	34,231	φ	150,000	Ψ	150,000	Φ	-	
Related Benefits		9 501		53,250		52,500		(750)	
Total Personal Services	\$	8,501 42,751	\$	203,250	\$	202,500	\$	(750) (750)	
m 1		•		<i>,</i>		,		` '	
Travel		-				-		-	
Operating Services		-		50,000		50,000		-	
Supplies		40.07		-		-		-	
Professional Services		48,076		-		-		-	
Other Charges		-		-		-		-	
Acquisitions		-		-		-		-	
Major Repairs		-		-		-		-	
Department Total	\$	90,827	\$	253,250	\$	252,500	\$	(750)	

DEPARTMENT		ACTUAL 024-2025]	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	
Department Total	Ψ		Ψ	(021,707)	Ψ	(017,413)	Ψ	2,274	
Academic Excellence - 22007									
Personal Services:									
Salaries	\$	_	\$	_	\$	_	\$	_	
Other Compensation	Ψ	_	Ψ	_	Ψ	_	Ψ	_	
Related Benefits		_		_		_		_	
Total Personal Services	\$		\$		\$		\$		
Total Tersonal Services	Ψ	_	Ψ	_	Ф	_	Φ	_	
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			<u> </u>						
	\$	1,440,117	\$	1,406,850	\$	1,406,850	\$		

DEPARTMENT	ACTI 2024-2		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)	
Department Total	3	- S	(7,091,700)	J)	(7,100,010)	J)	(00,310)	
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)	
Department Iviai	Ψ	_ _ _	712,737	Ψ	377,013	Ψ	(17,072)	
	I	Page 34						

DEPARTMENT	ACTUAL 2024-2025	В	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)	

Institution: Southern University and A&M College

DEPARTMENT		CTUAL 024-2025		DGETED 024-2025		JDGETED 025-2026		ER/UNDER 025-2026
DESEADOH								
RESEARCH Social Research - 22474								
Personal Services:								
Salaries	\$	_	\$		\$		\$	
Other Compensation	Φ	-	Φ	-	Φ	-	Φ	-
Related Benefits		-		-		-		
Total Personal Services	\$		\$		\$		\$	
Total Tersonal Services	Ψ		Ψ		Ψ		Ψ	
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:		440.702	•	260.550	•	260		
Salaries	\$	410,783	\$	268,570	\$	268,570	\$	-
Other Compensation		102.252		- 05.242		- 04.000		(1.2.42)
Related Benefits	Φ.	123,352	Φ.	95,342	Ø.	94,000	Ф	(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		2,000		2,000		2,000		_
Other Charges		_		_		_		_
Acquisitions		_		_		_		_
Major Repairs		_		_		_		_
Department Total	\$	543,348	\$	371,912	\$	370,570	\$	(1,342)
								, ,
H M B 1 25201								
Health Research - 25301								
Personal Services:			Ф		Ф		Ф	
Salaries	\$	-	\$	-	\$	-	\$	-
Other Compensation		-		-		-		
Related Benefits Total Personal Services	\$	-	\$		\$		\$	
Total Personal Services	•	-	Ф	-	Э	-	Þ	-
Travel		-		500		500		-
Operating Services		3,386		4,500		4,500		-
Supplies		´ -		750		750		_
Professional Services		-		-		-		_
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
								_
Major Repairs		- 1		-		-		

DEPARTMENT		CTUAL 24-2025		DGETED 024-2025		DGETED 025-2026		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	\$			
D D 26/27										
Pay Plan - 26455										
Personal Services:			Ф		Φ.		Φ.			
Salaries	\$	-	\$	-	\$	-	\$	-		
Other Compensation		-		-		-				
Related Benefits	Φ.	-	Φ.	-	Φ.	-	Φ.	-		
Total Personal Services	\$	-	\$	-	\$	-	\$	-		
Travel		-		-		-		-		
Operating Services		-		-		-		-		
Supplies		-		-		-		-		
Professional Services		-		-		-		-		
Other Charges		-		-		-		-		
Acquisitions		-		-		-		-		
Major Repairs		-		-		-		-		
Department Total	\$	-	\$	-	\$	-	\$	-		

DED A DELMENTE		ACTUAL		BUDGETED	BUDGETED	(OVER/UNDER
DEPARTMENT		2024-2025		2024-2025	2025-2026		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, Learni	 ng and	Continuing Edu	 catio	on - 22571			
Personal Services:	Ĩ	S					
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		<u>-</u>
Supplies		1,733		2,500	2,500		<u>-</u>
Professional Services		<u>-</u>		2,300	2,500		<u>-</u>
Other Charges		<u>-</u>		<u>-</u>	- -		<u>-</u>
Acquisitions		-		-	-		-
Major Repairs		<u>-</u>		<u>-</u>	- -		<u>-</u>
Department Total	\$	532,116	\$	512,170	\$ 580,440	\$	68,270
		Pa	age (38			
			0.				

DEPARTMENT		ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	O	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	\$		¢.		ø		¢			
	\$	-	\$	-	\$	-	\$	-		
Other Compensation Related Benefits		-		-		-		-		
	Φ.	_	Ф	_	Ф	-	Φ.	-		
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	\$	_	\$	_	\$	_	\$			

2	024-2025		2024-2025		2025-2026		OVER/UNDER 2025-2026		
\$	-	\$	-	\$	-	\$	-		
	-		2,777		2,777				
	-		-		-		-		
\$	-	\$	2,777	\$	2,777	\$	-		
	3,074		1,500		1,500		_		
			·		·		_		
	_		·				_		
	_		2,700		2,700		_		
	_		_		_		_		
	_		_		_		_		
	_		_		_		_		
\$	3 109	\$	7 977	\$	7 977	\$			
Ψ	0,107	Ψ	1,577	9	1,511	Ψ			
\$	50,000	\$	122 432	\$	122 432	\$	_		
Ψ	50,000	Ψ	122,432	Ψ	122,432	Ψ			
	17 223		43 463		42 851		(612)		
\$		•	165 805	•		•	(612)		
Φ	07,223	Ф	103,073	Ф	103,203	Ф	(012)		
	-		-		-		-		
	13,970		·		·		-		
	-		3,000		3,000		-		
	-		-		-		-		
	-		-		-		-		
	-		-		-		-		
	-		-	_			-		
	81,193		238,895	\$	238,283	\$	(612)		
_									
\$	284,553	\$	301,253	\$	186,987	\$	(114,266)		
	-		-		-				
							(41,500)		
\$	380,883	\$	408,198	\$	252,432	\$	(155,766)		
	-		-		-		-		
	-		-		-		-		
	-		-		-		-		
	-		-		-		-		
	-		-		-		-		
	-		-		-		-		
			-						
	380,883		408,198	\$	252,432	\$	(155,766)		
	n	40							
	\$	\$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ 2,777 2,777 3,074 1,500 35 1,000 2,700 13,970 70,000 3,000 3,000	\$ - \$ 2,777 \$ \$ 3,074 \$ 1,500 \$ 35 1,000 - 2,700	\$ - \$ 2,777	\$ - \$ 2,777 2,777 \$ 2,777 \$ 3,074 1,500 1,500 1,000 2,700 2,		

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025		3UDGETED 2024-2025		SUDGETED 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	-		-		-		-	
Acquisitions				I		l		
Acquisitions Major Repairs	-		-		-		-	

Institution: Southern University and A&M College

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	Ψ	-	Ψ	-	Ψ	-	Ψ		
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	
D 1/2 20102									
Poultry - 22123 Personal Services:									
Salaries	\$		•		\$		\$		
Other Compensation	Ф	-	\$	-	Ф	-	Ф	-	
Related Benefits		-		-		-		-	
Total Personal Services	\$	<u> </u>	\$	-	\$		\$	<u> </u>	
Travel		_		_		_		_	
Operating Services		- -		500		500		- -	
Supplies		3,000		4,500		4,500		- -	
Professional Services		5,000		-		-		_	
Other Charges		_		-		_		_	
Acquisitions		-		_		-		-	
Major Repairs		-		-		-		-	
	\$	3,000	\$	5,000	\$	5,000	\$		

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DEPARTMENT		ACTUAL 024-2025		UDGETED 2024-2025		BUDGETED 2025-2026	0	VER/UNDER 2025-2026
N. (D. : 20104								
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		-		-	Φ.	-	Φ.	
Department Total	\$	4,981	\$	5,000	\$	5,000	\$	-
D : 44147								
Dairy - 22126 Personal Services:								
	0		d.		Φ.		Ф	
Salaries	\$	-	\$	-	\$	-	\$	-
Other Compensation		-		-		-		-
Related Benefits	Φ.	-	Φ.	-	Φ.	-	Φ.	-
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	\$	
D C II C II '' II '		G. 1. 22	700					
Dean - College of Humanities and Inte Personal Services:	eraisciplina 	ıry Studies - 22	/UU 					
	•	402 211	·	651 600	·	620 A00	¢	(26.200)
Salaries Other Companyation	\$	482,211	\$	654,680	\$	628,480	\$	(26,200)
Other Compensation		140.706		222 411		210.000		(10.442)
Related Benefits	Φ.	148,796	e e	232,411	ø	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		-		-		-		-
	I		I		ĺ			
Major Repairs			<u> </u>					

Institution: Southern University and A&M College

DEPARTMENT		ACTUAL 2024-2025		UDGETED 2024-2025		BUDGETED 2025-2026		ER/UNDER 025-2026
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
Department Total	Ψ	724,000	Φ	003,703	Ψ	1,007,034	Φ	143,031
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		_		_				<u> </u>
Department Total	\$	4,959,340	\$	4,772,403	\$	5,158,107	\$	385,704
H. I C. I. I.A.I.I. (* 22202								
High School Athletics - 22283 Personal Services:								
Salaries	\$		\$		\$		\$	
Other Compensation	Þ	23,897	Ф	4,000	Φ	4,000	Þ	
Related Benefits		1,324		4,000		4,000		
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		_		,000		-2,000		
Acquisitions		-		_		-		
Major Repairs		-		-		-		
Department Total	\$	56,773	\$	68,000	\$	68,000	\$	

Institution: Southern University and A&M College

DEPARTMENT		CTUAL 024-2025		DGETED 024-2025		UDGETED 2025-2026		CR/UNDER 025-2026
Dean - Graduate School - 22301								
Personal Services:								
Salaries	\$	263,983	\$	343,807	\$	343,807	\$	_
Other Compensation	Ψ	203,763	Ψ	545,007	Ψ	373,007	Ψ	
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	•	-	Φ.	-	Φ.	-		- (4 AF A
Department Total	\$	432,006	\$	527,832	\$	525,878	\$	(1,954)

Institution: Southern University and A&M College

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)
D 1' 4' C C 43.493								
Radiation Safety - 22483 Personal Services:								
Salaries	¢.	4 170	d.	5 570	¢.	<i>5.57</i> 0	d.	
	\$	4,178	\$	5,570	\$	5,570	\$	-
Other Compensation Related Benefits		927		1 077		1.050		- (27)
Total Personal Services	\$	5,105	\$	1,977 7,547	\$	1,950 7,520	\$	(27)
Total Personal Services	Þ	3,103	Э	7,547	Þ	7,520	Э	(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)
Y '1 AAE (1								
Library - 22561 Personal Services:								
Personal Services: Salaries	\$	998,402	\$	1 266 100	\$	1 240 440	•	02 240
	2	998,402	Þ	1,266,100	Þ	1,348,448	\$	82,348
Other Compensation Related Benefits		201 201		440 466		471 057		22.401
Total Personal Services	\$	381,301 1,379,703	\$	449,466 1,715,566	\$	471,957 1,820,405	\$	22,491 104,839
Total Tersonal Services	Ψ	1,577,705	Ψ	1,713,300	Φ	1,020,403	Ψ	104,037
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		=		=	L	=		=
Department Total	\$	1,537,703	\$	1,888,215	\$	1,993,054	\$	104,839

Institution: Southern University and A&M College

DEPARTMENT		ACTUAL 024-2025	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 Engine Personal Services:	ering - 227	750						
Salaries	•	951 207	¢	072 555	¢	1 004 067	¢.	20.512
	\$	851,296	\$	973,555	\$	1,004,067	\$	30,512
Other Compensation Related Benefits		200.075		245 (12		251 422		- - 011
Total Personal Services	\$	280,975 1,132,270	\$	345,612 1,319,167	\$	351,423 1,355,490	\$	5,811 36,323
Total I ersonal Services	Ψ	1,132,270	Ψ	1,517,107	Ψ	1,555,470	Ψ	30,323
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
Detines Charm Ingurones 26402								
Retiree Group Insurance - 26402 Personal Services:								
Salaries	\$		\$		\$		\$	
Other Compensation	Φ	-	Φ	_	Φ	-	Ф	_
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	•	411 420	Φ.	404 540	0	404 840	¢.	-
Department Total	\$	411,438	\$	421,719	\$	421,719	\$	-

Institution: Southern University and A&M College

DEPARTMENT		CTUAL 024-2025	BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDED 2025-2026	
Attrition - 26454							
Personal Services:							
Salaries	\$	-	\$ (939,48	3) \$	(1,589,483)	\$	(650,000)
Other Compensation		-	(222.71	-	-		-
Related Benefits	Φ.	-	(333,51		(556,319)	Φ.	(222,803)
Total Personal Services	\$	-	\$ (1,272,99	9) \$	(2,145,802)	\$	(872,803)
Travel		_		_	_		_
Operating Services		_		_	_		_
Supplies Supplies		_		_	_		_
Professional Services		_		_	-		_
Other Charges		_		_	_		_
Acquisitions		_		_	-		_
Major Repairs		_		_	-		-
Department Total	\$	-	\$ (1,272,99	9) \$	(2,145,802)	\$	(872,803)
College of Education -22252							
Personal Services:							
Salaries	\$	9,000	\$	- \$	_	\$	_
Other Compensation	Ψ	-	Ψ	_ "	_	Ψ	_
Related Benefits		2,524		_	_		_
Total Personal Services	\$		\$	- \$	-	\$	-
Travel							
Operating Services		-		-	-		-
Supplies		-		-	-		-
Professional Services		_		-	-		-
Other Charges		_		_	_		_
Acquisitions		_		_	_		_
Major Repairs		_		_	_		_
Department Total	\$	11,524	\$	- \$	-	\$	-
Museum - 21064							
Personal Services:							
Salaries	\$	85,663	\$ 50,00	0 \$	82,066	\$	32,066
Other Compensation		-	·	-	-		-
Related Benefits		27,749	17,75	0	28,723		10,973
Total Personal Services	\$	113,412	\$ 67,75		110,789	\$	43,039
Travel		_		_	_		_
Operating Services		_		_	- -		_ _
Supplies		_		_	-		_
Professional Services		_		_	-		_
Other Charges		_		-	-		-
Acquisitions		_		-	-		-
Major Repairs		_		-	-		-
Department Total	\$	113,412	\$ 67,75	0 \$	110,789	\$	43,039

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)

Institution: Southern University and A&M College

DEPARTMENT		ACTUAL 2024-2025		UDGETED 2024-2025		UDGETED 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	Ψ	757,007	Ψ	1,009,002	Φ	1,140,001	φ	139,139
Related Benefits		269,457		358,430		402,080		43,650
Total Personal Services	\$	1,007,124	\$	1,368,092	\$	1,550,881	\$	182,789
2000 2020 00 00 00 00 00 00 00 00 00 00		1,007,121	Ψ	1,000,0>2		1,000,001		102,702
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						<u>-</u>
Other Charges		27,300		_		_		_
Acquisitions		11,999		_				
Acquistions Major Repairs		11,999		_		_		_
Department Total	\$	1,291,314	\$	1,503,092	\$	1,685,881	\$	182,789
	7	, · , ·	-))	-	, ,		
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		330		3,000		3,000		
Other Charges		_		_		_		_
Acquisitions		_		-		-		_
•		-		-		-		-
Major Repairs Department Total	\$	390,553	\$	459,034	\$	408,631	\$	(50,403
Department Total	•	390,333	Þ	439,034	3	400,031	3	(50,405
Financial Aid - 26301								
Personal Services:								
Salaries	\$	643,037	\$	697,729	\$	717,758	\$	20,029
Other Compensation	1	-	_	-	_	-	_	,
Related Benefits		253,446		247,694		251,215		3,521
Total Personal Services	\$	896,483	\$	945,423	\$	968,973	\$	23,550
Γravel		9,520		3,500		3,500		
Operating Services		115,321		35,000		35,000		-
						· ·		-
Supplies Professional Services		21,926		7,000		7,000		-
		-		-		-		-
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs Department Total		1 0 40 0 5	Φ.	- 000 000	•	4 04 4 482	Φ.	
	\$	1,043,251	\$	990,923	\$	1,014,473	\$	23,550

Institution: Southern University and A&M College

DEPARTMENT		CTUAL 24-2025	В	BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2025-2026		
DEI ARTMENT	202	11-2023		AUET-EUEJ		4V4J-4V4V	4	102J-202U	
Dean, Residential Life - 27461									
Personal Services:									
Salaries	\$	_	\$	_	\$	_	\$	_	
Other Compensation	Ψ	_	Ψ	_	Ψ	_	Ψ	_	
Related Benefits		_		_		_		_	
Total Personal Services	\$	-	\$		\$	-	\$	-	
T				200		200			
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									
		-		1 500		1,500		-	
Operating Services		-		1,500 500		·		-	
Supplies		-		300		500		-	
Professional Services		-		-		-		-	
Other Charges		-		-		-		-	
Acquisitions		_		-		-		-	
Major Repairs		-	Φ.	-	Φ.	-	Φ.	-	
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)	
				,				` ' '	
		D.	ισe 51						

DEPARTMENT		ACTUAL 024-2025		SUDGETED 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		-		730		750		_
Other Charges		_		_		_		_
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	152,733	\$	261,324	\$	260,380	\$	(944)
Department Total	.	132,733	J	201,324	Φ	200,300	Ф	()44)
 Band - 27054								
Personal Services:								
Salaries	\$	373,950	\$	521,473	\$	521,473	\$	_
Other Compensation	Ψ	373,730	Ψ	321,473	Ψ	321,473	Ψ	_
Related Benefits		115,108		185,123		182,516		(2,607)
Total Personal Services	\$	489,058	\$	706,596	\$	703,989	\$	(2,607)
Total Tersonal Services	Ψ.	407,030	Ψ	700,370	Ψ	703,707	Ψ	(2,007)
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)
		. ,	-	2,000	-	,, ~ .	-	(0,0)
I	I	Pa	ige 52		l		l	

Institution: Southern University and A&M College

DEPARTMENT		ACTUAL 2024-2025	В	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	\$	_	
Department rotal	4	172,007	Ψ	200,537	Ψ	200,007	Ф		
Attrition - 26454									
Personal Services:									
Salaries	\$	_	\$	(661,473)	s	(711,473)	\$	(50,000)	
Other Compensation	"	_	Ψ	(001,1,0)	Ψ	(/11,1/5)	Ψ	-	
Related Benefits		_		(234,823)		(249,016)		(14,193)	
Total Personal Services	\$	-	\$	(896,296)	\$	(960,489)	•	(64,193)	
Total Tersonal Services	Ψ	_	9	(0)0,2)0)	Ψ	(700,407)	Ψ	(04,175)	
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	\$	-	\$	-	\$	-	\$	-	
	1	D	 age 53		l				

DEPARTMENT	CTUAL 024-2025]	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)

ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026		OVER/UNDER 2025-2026	
						_	
•	506.084	¢	6/13 788	•	768 788	•	125,000
Ф		Ф	043,700	Φ	700,700	Þ	123,000
			228 545		260.076		40,531
•		•		•		•	165,531
3	700,007	Ф	672,333	J	1,037,004	J	103,331
	12,502		15,000		25,000		10,000
	12,463		15,000		15,000		-
							_
			· -		· -		_
			50,000		50,000		-
	-		-		-		_
	_		_		_		_
\$	829,893	\$	962,333	\$	1,137,864	\$	175,531
\$	-	\$	-	\$	-	\$	-
	-		-		-		-
	-		-		-		-
\$	-	\$	-	\$	-	\$	-
	-		-		-		-
	-		-		-		-
	-		-		-		-
	-		-		-		-
	-		-		-		-
	-		-		-		-
	-		-		-		-
\$	-	\$	-	\$	-	\$	-
Φ.	60.505	Φ.	(2.72)	Φ.	(2.72)	Φ.	
\$	69,707	\$		\$		\$	-
	-						-
							(318)
\$	98,665	\$	98,362	\$	98,044	\$	(318)
	3.376		14.000		14,000		_
					·		_
					·		_
	-		-				_
	_		_		_		_
							_
	- -		<u>-</u>		- -		-
\$	112,971	\$	124,362	\$	124,044	\$	(318)
	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 596,084 4,729 167,793 \$ 768,607 12,502 12,463 8,417 62,000 (34,096) - \$ 829,893 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 98,665 \$ 3,376 4,139 6,790	\$ 596,084 \$ 4,729 167,793 \$ 768,607 \$ 12,502 12,463 8,417 62,000 (34,096) \$ \$ 829,893 \$ \$ \$ \$ \$ 829,893 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 596,084 \$ 643,788 4,729 167,793 228,545 \$ 768,607 \$ 872,333 12,502 15,000 12,463 15,000 8,417 10,000 62,000 -	\$ 596,084 \$ 643,788 \$ 4,729	\$ 596,084 \$ 643,788 \$ 768,788 4,729 167,793 228,545 269,076 \$ 768,607 \$ 872,333 \$ 1,037,864 12,502 15,000 15,000 10,000 62,000	\$ 596,084 \$ 643,788 \$ 768,788 \$ 4,729

Institution: Southern University and A&M College

	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026		OVER/UNDER 2025-2026	
¢		¢		¢.		¢		
\$	-	Ф	2 500	Þ	2.500	P	-	
	- 51 541						-	
•		C		¢.		•	-	
3	51,541	Э	52,500	•	52,500	\$	-	
	-		-		-		-	
							-	
	584		1,000		1,000		-	
	-		-		-		-	
	3,368,529		79,931		79,931		-	
	-		-		-		-	
	-		-		-		-	
\$	3,422,233	\$	141,431	\$	141,431	\$	-	
Φ.		Ф	5.000	Φ.	5.000	ф		
\$	-	\$		2		\$	-	
	-						-	
	-			Φ.		Φ.	(25	
8	-	\$	12,775	\$	12,750	\$	(25	
	-		-		-		-	
					·		-	
	49,586						-	
	-		·		·		-	
	6,961		70,000		70,000		-	
	-		-		-		-	
	-		-		-		-	
\$	117,022	\$	139,090	\$	139,065	\$	(25	
\$	-	\$	-	\$	-	\$	-	
	-		-		-		-	
	-		-		-		-	
\$	-	\$	-	\$	-	\$	-	
	-		-		-		-	
	129,455		80,000		80,000		-	
	-		-		-		-	
	-		-		-		-	
	_		-		-		-	
	-		-		_		-	
	-		-		_		-	
\$	129,455	\$	80,000	\$	80,000	\$	-	
ı		ı		1		1		
	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 51,541 \$ 51,541 \$ 51,579 584 3,368,529 \$ 3,422,233 \$ 60,475 49,586 6,961 \$ 117,022 \$ 129,455	\$ - \$ 51,541 \$ \$ 11,579 \$ 584 \$ 3,368,529 \$ \$ - \$ \$ 60,475 \$ 49,586 \$ 6,961 \$ \$ 117,022 \$ \$ \$ 129,455 \$ - \$ \$ 129,455 \$ - \$ \$	\$ - \$ - 2,500	\$ - \$ 2,500 \$ 51,541 \$ 50,000 \$ 51,541 \$ 52,500 \$ 1,579 \$ 8,000 \$ 584 \$ 1,000 3,368,529 79,931 \$ 3,422,233 \$ 141,431 \$ \$ - \$ 5,000 - 1,775 \$ - \$ 12,775 \$ \$ 60,475 \$ 46,000 - 1,775 \$ 49,586 5,315 - 5,000 6,961 70,000 \$ 117,022 \$ 139,090 \$ \$ 129,455 \$ 80,000	\$ - \$ 2,500	\$ - \$ 2,500 2,500 \$ \$ 51,541 \$ 50,000 \$ 50,000 \$ \$ 51,541 \$ 52,500 \$ 52,500 \$ 1,579 8,000 8,000 1,000 1,000	

Institution: Southern University and A&M College

DEPARTMENT		ACTUAL 024-2025		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 R	 esearch -	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		
		5,390		7,500		7,500		-
Operating Services Supplies		3,390		2,000		2,000		-
Professional Services		10,125		2,000		2,000		-
Other Charges		10,123		-		-		-
Acquisitions		_		_		_		
Major Repairs		_		_		_		_
Department Total	\$	185,002	\$	220,024	\$	216,688	\$	(3,336)
Department Total	Ψ	103,002	Ψ	220,024	Ψ	210,000	Ψ	(3,330)
G 1864 1 21002								
Self Study - 21082								
Personal Services:	¢.	72 (10	ø	152.020	d.	100 020	¢	(44,000)
Salaries	\$	72,619	\$	152,028	\$	108,028	\$	(44,000)
Other Compensation Related Benefits		22 880		- 52 070		27.910		(16.160)
Total Personal Services	•	23,889	\$	53,970	\$	37,810	•	(16,160)
Total Personal Services	\$	96,508	3	205,998	Þ	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)
	l	Pa	l age 5'	7				

Institution: Southern University and A&M College

	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026		OVER/UNDER 2025-2026	
1								
\$	_	\$		\$	_	\$		
Þ	_	Ф	-	Ф	-	Φ	-	
	_		-		-		-	
•		\$		\$	<u>-</u>	•		
Φ	_	Ф	_	Ф	_	Ψ	_	
	376		500		500		-	
	430		6,000		6,000		-	
	590		1,000		1,000		-	
	_		-		-		_	
	_		_		-		-	
	_		_		-		_	
	_		_		-		-	
\$	1,396	\$	7,500	\$	7,500	\$	-	
\$	157 885	\$	157 885	\$	157 885	\$	_	
Ψ	157,005	Ψ	157,005	Ψ	157,005	Ψ	_	
	59 589		56 049		55 260		(789	
S		S		S		\$	(789	
Ψ	217,171	Ψ	210,50	Ψ	210,110	Ψ	(10)	
	-		-		-		-	
							_	
	1,454		1,500		1,500		-	
	-		-		-		-	
	-		-		-		-	
	-		-		-		-	
	-		-		-			
\$	226,731	\$	225,434	\$	224,645	\$	(789	
22002								
\$	656,527	\$	791,160	\$	840,400	\$	49,240	
	-		-		-		-	
							13,278	
\$	842,115	\$	1,072,022	\$	1,134,540	\$	62,518	
	19.688		15.000		15.000			
							_	
							-	
			-		-		_	
	-		_		_		_	
	_		2.000		2.000		_	
	-		2,000		2,000		_	
\$	1,180.846	\$	1,105.022	\$	1,167,540	\$	62,518	
-	,,	,	-,,	,	-,,	-		
	\$ \$ 22002 \$ \$	\$ 157,885 \$ 1,396 \$ 1,396 \$ 217,474 \$ 226,731 \$ 226,731 \$ 226,731 \$ 3,721 \$ 30,000 	\$ 157,885 \$ \$ 59,589 \$ \$ 217,474 \$ \$ 7,803	\$ 157,885 \$ 157,885	\$ 157,885 \$ 157,885 \$ \$ 59,589 \$ 56,049 \$ \$ 217,474 \$ 213,934 \$ \$ 7,803 \$ 1,454 \$ 1,500 \$ \$ \$ 226,731 \$ \$ 225,434 \$ \$ \$ \$ 226,731 \$ \$ 225,434 \$ \$ \$ \$ 19,688 \$ 15,000 \$ 3,721 \$ 6,000 \$ 3,721 \$ 6,000 \$ 30,000 \$ \$ 1,180,846 \$ \$ 1,105,022 \$ \$ \$ \$ 1,180,846 \$ \$ 1,105,022 \$ \$ \$ \$ 1,180,846 \$ \$ 1,105,022 \$ \$ \$ \$ \$ 1,180,846 \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ 1,180,846 \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ \$ \$ 1,105,022 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 157,885 \$ 157,885 \$ 157,885 \$ 157,885 \$ 59,589 \$ 56,049 \$ 55,260 \$ 7,803 \$ 10,000 \$ 1,500 \$ 1,454 \$ 1,500 \$ 1,500 \$ 1,500 \$ \$ 226,731 \$ 225,434 \$ 224,645 \$ 842,115 \$ 1,072,022 \$ 1,134,540 \$ 19,688 \$ 15,000 \$ 10,000 \$ 3,721 \$ 6,000 \$ 30,000 \$ - \$ 2,000 \$ 2,000 \$ - \$ 2,000 \$ - \$ \$ 2,000 \$ 2,000 \$ - \$ \$ 2,000 \$ - \$ \$ \$ 2,000 \$ 2,000 \$ - \$ \$ \$ 2,000 \$ 2,000 \$ 1,000	\$ 157,885 \$ 157,885 \$ 157,885 \$ \$ 59,589 \$ 56,049 \$ 55,260 \$ \$ 217,474 \$ 213,934 \$ 213,145 \$ \$ \$ 226,731 \$ \$ 225,434 \$ 224,645 \$ \$ \$ 22002 \$ \$ 656,527 \$ 791,160 \$ 840,400 \$ 185,588 \$ 280,862 \$ 294,140 \$ \$ 19,688 \$ 15,000 \$ 10,000 \$ 3,721 \$ 6,000 \$ 6,000 \$ 30,000 \$	

DEPARTMENT		CTUAL 024-2025]	BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2025-2026	
Vice Chancellor for Student Affairs - 2	7154							
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
_ op			-	,	-	,	-	
Sponsored Programs Office - 25401								
Personal Services:								
Salaries	\$	21,524	\$	19,524	\$	19,524	\$	_
Other Compensation	Ψ	21,521	Ψ	19,521	Ψ		Ψ	_
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 & Admini	stration -	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	1	8,298		5,000		5,000		
Supplies	1	8,337		6,000		6,000		
Professional Services		0,557		0,000		-		_
Other Charges		_		_		_		_
Acquisitions		91,650		_		-		-
Major Repairs	1	91,030		-		-		-
Department Total	\$	874,949	\$	714,537	\$	821,486	\$	106,949
Department rotal	Ψ	U179777	Ψ	117,551	Ψ	021,700	Ψ	100,777
	l	Pa	age 59)				

DEPARTMENT		ACTUAL 2024-2025	I	BUDGETED 2024-2025		BUDGETED 2025-2026	0	VER/UNDER 2025-2026
Americans with Disabilities - 26052								
Personal Services:								
Salaries	\$	_	\$	_	\$	-	\$	_
Other Compensation	, T	_	,	_		-	,	_
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		-		2,300		2,300		_
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
	\$	-	\$	7,000	\$	7,000	\$	
Department Total	3	-	3	7,000	3	/,000	3	-
Comptroller's Office - 26102								
Personal Services:								
Salaries	\$	1,915,553	\$	2,660,701	\$	2,840,143	\$	179,442
Other Compensation	Þ	1,915,555	Ф	2,000,701	Ф	2,040,143	Ф	1/9,442
Related Benefits		704 904		044.540		004.050		40.501
	•	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		, <u>-</u>		_		-		-
Department Total	\$	2,799,868	\$	3,752,750	\$	3,981,693	\$	228,943
Purchasing -26103								
Personal Services:		204	.	20-2-	_	A4 : :	.	
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		5,020		-		-		_
Other Charges								
Acquisitions								_
Major Repairs		_		-		-		-
Department Total	\$	391,990	\$	448,852	\$	458,721	\$	9,869
Department Iotai	ψ	371,770	Φ	770,032	ψ.	430,721	Φ	2,009
	1	Pa	l age 60)	l			

Institution: Southern University and A&M College

DEPARTMENT		CTUAL 024-2025	F	BUDGETED 2024-2025		BUDGETED 2025-2026	C	OVER/UNDER 2025-2026
Vice Chancellor for Enrollment Man	agement - 2	2601						
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		2,522		2,500		2,500		_
Professional Services		_		_,,,,,		_,,,,,		_
Other Charges		_		_		_		_
Acquisitions		_		_		_		_
Major Repairs		_		_		_		_
Department Total	\$	331,119	\$	313,866	\$	312,728	\$	(1,138)
z opin omeno z odni	.	001,112	Ψ	210,000	<u> </u>	012,720	Ψ	(1,100)
Campus Safety - 26153								
Personal Services:								
Salaries	\$	_	\$	_	\$	_	\$	_
Other Compensation	Ψ	_	Ψ	_	Ψ	_	Ψ	_
Related Benefits		_		_		_		_
Total Personal Services	\$		\$		\$		\$	
Total I ersonal Services	Ψ		Ψ		Ψ		Ψ	
Travel		-		<u>-</u>		-		-
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:	Φ.	242.262	Φ.	262.505	Φ.	202.247	Ф	10.042
Salaries	\$	343,263	\$	363,505	\$	383,347	\$	19,842
Other Compensation		144.065		120.044		124 171		- 5 127
Related Benefits	•	144,965	e e	129,044	₫.	134,171	ø	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
I	1	Pa	l age 61		l			

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025]	BUDGETED 2024-2025	BUDGETED 2025-2026	О	VER/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	\$	-
	Ps	 age 62	2			

Institution: Southern University and A&M College

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 - 2	6201							
Personal Services:	Φ.	176 470	Ф	207.724	Ф	207.724	Ф	
Salaries	\$	176,470	\$	296,734	\$	296,734	\$	-
Other Compensation Related Benefits		47.046		105 241		102 957		- (1.404)
	•	47,946 224,416	\$	105,341	C	103,857	•	(1,484)
Total Personal Services	\$	224,416	Þ	402,075	\$	400,591	\$	(1,484)
Travel		-		1,500		1,500		-
Operating Services		-		175,000		175,000		-
Supplies		-		10,000		10,000		-
Professional Services		(204.012)		-		-		-
Other Charges		(204,813)		-		-		-
Acquisitions		-		-		-		-
Major Repairs		- 10.602	Φ.	-	Φ.	-	Φ.	- (4.40.4)
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	Ψ	27,244	Ψ	1,110,700	Ψ	1,140,041	Ψ	37,073
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				5,000		5,000		- -
Acquisitions		_		7,000		7,000		_
Major Repairs		_				-		_
Department Total	\$	1,922,681	\$	1,566,859	\$	1,612,165	\$	45,306
			age (

Institution: Southern University and A&M College

DEPARTMENT		ACTUAL 2024-2025		UDGETED 2024-2025		UDGETED 2025-2026		CR/UNDER 025-2026
T (C								
Traffic and Parking - 26252 Personal Services:								
Salaries	¢	006 590	\$	064.770	¢	1 029 510	¢	72 740
	\$	906,589	2	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
Total Tersonal Services	J.	1,247,037	J	1,507,205	J.	1,402,001	Ф	74,730
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
T 1		250		2 000		2 000		
Travel		350		3,000		3,000		_
Operating Services		12,375		20,000		20,000		-
Supplies Professional Services		4,433		6,000		6,000 3,750		-
Other Charges		-		3,750		3,730		-
Acquisitions		_		-		-		_
Major Repairs		_		-		-		_
Department Total	\$	1,037,043	\$	1,131,102	\$	1,183,460	\$	52,358
Department 10th		1,007,010	Ψ	1,101,102	Ψ	1,100,100	Ψ	22,000
Retiree Group Insurance - 26402								
Personal Services:	Φ.		Φ.		Φ.		Ф	
Salaries	\$	-	\$	_	\$	-	\$	_
Other Compensation		946 100		910.720		910.720		-
Related Benefits Total Personal Services	\$	846,190 846,190	\$	810,720 810,720	\$	810,720 810,720	\$	
1 otal 1 ci sullal Sci vices	a)	040,170	T)	010,720	Φ	010,720	Ф	_
Travel		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		_		-		-
Professional Services		-		-		-		-
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs		-		-		-		_
Department Total	\$	846,190	\$	810,720	\$	810,720	\$	-
		n	age 64					

\$	_	\$	-	\$	_	\$	-
	_		-		_		_
	58,369		-		_		-
\$	58,369	\$	-	\$	-	\$	-
	_		_		-		_
	_		-		_		_
	_		_		_		_
	_		_		_		_
	_		10 000		10 000		_
	_		10,000		10,000		_
	_		_		_		
s	58,369	\$	10,000	\$	10,000	\$	
-			-,	7	.,		
\$	247,044	\$	250,000	\$	250,000	\$	_
1		-		*		Ť	_
	3,884		_		_		_
\$	250,928	\$	250,000	\$	250,000	\$	-
	-		-		-		-
	-		-		-		-
	-		-		-		-
	-		-		-		-
	-		-		-		-
	-		-		-		-
	-		-		-		-
\$	250,928	\$	250,000	\$	250,000	\$	_
¢.	160,000	¢.	1.42.540	¢.	1.42.540	Ф	
\$	160,000	\$	143,540	\$	143,540	\$	-
	-		-		-		-
		Φ.		•			(718)
\$	210,820	\$	194,497	\$	193,779	\$	(718)
	-		-		-		-
	360				1,000		-
	4,518		5,000		5,000		-
	-		-		-		-
	-		-		-		-
	-		-		-		-
			-		<u> </u>		
\$	215,699	\$	200,497	\$	199,779	\$	(718)
	_						
	\$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 58,369 \$ 58,369 	\$ 58,369 \$ \$	\$ 58,369 \$ - \$ 58,369 \$ -	\$ 58,369 \$ - \$ \$ 58,369 \$ - \$	\$ 58,369 \$ - \$	\$ 58,369 \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ - \$ \$ -

Institution: Southern University and A&M College

DEPARTMENT	ACTUA 2024-202		BUDGETED 2024-2025		DGETED 025-2026		R/UNDER 25-2026
DELTHENT	2024-202		2024-2023	2.	023-2020	20.	23-2020
Attrition - 26454							
Personal Services:							
Salaries	\$	- \$	(1,909,880)	\$	(1,939,880)	¢	(30,000)
Other Compensation	Φ	- J Φ	(1,909,000)	Φ	(1,939,000)	Φ	(30,000)
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)
Department Total			(2,001,001)	•	(2,002,002)	Ψ	(00,001)
SUAREC Cost Transfer - Institution	 nal 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		-	(140.57()		(140.576)		-
Other Charges		-	(149,576)		(149,576)		-
Acquisitions		-	-		-		-
Major Repairs	•	- 6	(475.060)	C	(475.060)	C	
Department Total	\$	- \$	(475,969)	\$	(475,969)	\$	-
Cost Reimbursement - 26456							
Personal Services:							
Salaries	\$	- \$	(309,403)	\$	(309,403)	\$	_
Other Compensation	Ψ	- I ^Ψ	(30),103)	Ψ	(30),103)	Ψ	_
Related Benefits		_	(108,600)		(108,600)		_
Total Personal Services	\$	- \$	(418,003)	\$	(418,003)	\$	-
Travel		_	_		-		_
Operating Services		_	(672,234)		(672,234)		_
Supplies		-	(0,2,231)		-		_
Professional Services		-	-		-		-
Other Charges		-	-		_		-
Acquisitions		-	-		_		-
Major Repairs		-	-		-		-
Department Total	\$	- \$	(1,090,237)	\$	(1,090,237)	\$	
ı	1	Page 66		Ī		I	

DEPARTMENT		CTUAL 024-2025]	BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2025-2026	
Reimbursement From Other Funds - 2	264 <u>5</u> 6							
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		_		_		_		<u>-</u>
Supplies		_		_		_		_
Professional Services								
Other Charges		_		_		-		_
Acquisitions		-		-		-		-
		-		-		-		-
Major Repairs	\$		\$	(716,617)	\$	(713,973)	Ø.	2,644
Department Total	•	-	3	(/10,01/)	•	(/13,9/3)	3	2,044
Auxilliary Services-261555								
Personal Services:								
Salaries	¢		¢.		ø		¢	
	\$	_	\$	-	\$	-	\$	_
Other Compensation		_		-		-		_
Related Benefits		-	Φ.	-	Φ.	-	Φ.	-
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		<u>-</u>		<u>-</u>		- -		-
Department Total	\$	<u>-</u>	\$	<u> </u>	\$	<u>-</u>	\$	
Department rotal	Φ		Ψ	<u> </u>	(J)		Ψ	-
	I	P	l age 6'	7			l	

DEPARTMENT	ACTUAL 2024-2025	BUDGETED BUDGETED 2024-2025 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

Institution: Southern University and A&M College

DEPARTMENT		ACTUAL 2024-2025		UDGETED 2024-2025			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	Ψ	2/1,714	Ψ	201,470	Ψ	240,777	Ψ	73,201
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
Turve Actics								
Utilities - 26166 Personal Services:								
Salaries	¢		¢.		¢.		¢	
Other Compensation	\$	-	\$	-	\$	-	\$	-
Related Benefits		-		-		-		-
Total Personal Services	\$	<u>-</u>	\$	<u> </u>	\$	<u>-</u>	\$	<u> </u>
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		-		-		-		-
v 1	\$	3,305,220		3,560,000		3,060,000		(500,000)

Institution: Southern University and A&M College

DEPARTMENT		ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2025-2026		
Insurance Premiums - 26167									
Personal Services:									
Salaries	\$		\$		\$		\$		
Other Compensation	φ	-	Φ	_	Φ	-	Φ	_	
Related Benefits		_		-		_		_	
Total Personal Services	\$	-	\$	<u>-</u>	\$		\$	-	
Travel		_		_				_	
Operating Services		4,349,905		6,078,113		4,221,415		(1,856,698)	
Supplies		4,549,905		0,070,113		4,221,413		(1,630,036)	
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:		505.175	Φ.	600 2 00	_	50-1- :	.	4= 0= 1	
Salaries	\$	593,162	\$	689,300	\$	707,174	\$	17,874	
Other Compensation		210.006		- 244.702		247.511		2 000	
Related Benefits	•	218,096	Φ.	244,702	Φ.	247,511	Φ.	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		24.025		-		-		-	
Acquisitions		24,035		-		-		-	
Major Repairs	•	070 4/7	e e	1 004 003	ø.	1 054 605	Φ.	- (0.215)	
Department Total	\$	978,467	\$	1,084,002	\$	1,074,685	\$	(9,317)	

Institution: Southern University and A&M College

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	-	<u> </u>	-	<u> </u>	-		-		
Department Total	\$ _	\$	42,700	\$	42,700	\$	_		

Institution: Southern University and A&M College

DED A D'ENMENIT		ACTUAL		BUDGETED		BUDGETED	OVER/UNDER 2025-2026			
DEPARTMENT		2024-2025		2024-2025		2025-2026		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	Ψ	_	Ψ	(1,177,704)	Ψ	(1,247,704)	Ψ	(50,000)		
Related Benefits		-		(425,213)		(436,724)		(11,511)		
Total Personal Services	\$		\$	(1,622,997)	\$	(1,684,508)		(61,511)		
Total I cisonal Sci vices	Φ	_	Ψ	(1,022,777)	Ф	(1,004,500)	Ψ	(01,311)		
Travel		-		-		-		-		
Operating Services		-		=		-		-		
Supplies		-		-		-		-		
Professional Services		-		-		-		-		
Other Charges		-		-		-		-		
Acquisitions		-		-		-		-		
Major Repairs		-		-		-		-		
Department Total	\$	-	\$	(1,622,997)	\$	(1,684,508)	\$	(61,511)		
Campus Revitalization & First Respond	ler - 264	55								
Personal Services:										
Salaries	\$	-	\$	-	\$	-	\$	-		
Other Compensation		-		-		-		-		
Related Benefits	L	_		-		-				
Total Personal Services	\$	-	\$	-	\$	-	\$	-		
Travel										
Operating Services		-		-		-		-		
Supplies		-		-		-		-		
Professional Services		-		-		-		-		
Other Charges		1,039,058		11,850,000		-		(11,850,000)		
Acquisitions		1,039,038		11,030,000		-		(11,030,000)		
Major Repairs		-		-		-		-		
Department Total	\$	1,039,058	\$	11,850,000	\$	<u>-</u>	\$	(11,850,000)		
DEDATUICIL I VLAI	Φ	1,037,030	49	11,030,000	Φ	-	Φ	(11,030,000)		

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025			GETED 1-2025		DGETED 025-2026	OVER/UNDER 2025-2026				
SUAREC Cost Transfer - Maintenan	ce - 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	,	_		_	Ť	-					
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	Ψ	_	Ψ	_	Ψ	_	Ψ				
Related Benefits		_		_		_					
Γotal Personal Services	\$	-	\$	-	\$	-	\$				
Γravel		_		-		_					
Operating Services		_		_		-					
Supplies		_		_		-					
Professional Services		_		-		-					
Other Charges		-		-		-					
Acquisitions		-		-		-					
Major Repairs		-		-		-					
Department Total	\$	-	\$	_	\$	_	\$				

Institution: Southern University and A&M College

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		

Institution: Southern University and A&M College

		2024-2025		2024-2025		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	_	-	Φ.	=	Φ.	-	Φ.	=		
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 Supplies		_		_		-		_		
Professional Services		-		_		-		-		
Other Charges		4,099,759		6,953,717		4,990,644		(1,963,073)		
Acquisitions		-		- · · · · · · · · · · · · · · · · · · ·		-		-		
Major Repairs		-		-		-		-		
J F	\$	4,099,759	\$	6,953,717	\$	4,990,644	\$	(1,963,073)		

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER/UNDER 2025-2026			
GRAND TOTALS							
GRAND IOTALS							
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

	Number	Aver	age Value		Actual	Number /	Awarded	Average Value		Budgeted
	Awarded	Pe	er Year		2024-25	In-State	Out of State	Per Year		2025-26
Type of Scholarships										
Academic	245	\$	6,000	\$	1,319,532	230		\$ 6,000	\$	1,172,00
Athletic										
Band	50	\$	6,000	\$	239,000	39		\$ 6,000	\$	120,00
Foreign language										
High School										
Honors										
LASIP										
LPB Stipend										
Music	4	\$	650	\$	4,350	9		\$ 650	\$	15,00
Presidental Grant										-
Presidental Education Opportunity										
Freshman Award/Academic Excellence										
Freshman Achievement Scholarship										
Rally										
ROTC	27	\$	5,168	\$	217,591	29		\$ 5,168	\$	238,00
SEOG Matching		ľ	.,		,			2,700		
SGA										
SSIG Matching										
Summer Orientation										
Dual Enrollment										
College of Education				\$	674,422	151		\$ 6,706	\$	80,00
University	180	\$	6,706	-	191,694	101		φ 0,700	Ψ	00,00
Total Other Scholarships	100	Ψ	0,700	Ψ	131,034					
(List Other Scholarships - Use continuation sheet if necessary).										
Total Scholarships	506	¢	5,230	\$	2,646,588	458	0	\$ 3,548	¢	1,625,00
Total ocnolarships		Ψ	0,200	Ψ	2,040,000	400		Ψ 0,040	Ψ	1,020,00
Type of Fee Exemptions										
TOPS Shortfall Recorded as Exemption										
Legislatively Established Tuition & Fee Exemptions										
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Of	 Hicers (17:1681 1)									
Children of Deceased/Disabled Firefighters (17:1682.1)		\$	8,536	\$	_	1		\$ 8,536	\$	16,50
Children of Deceased/Disabled Ynthoganitation Workers (17:1683.1)		Ψ	0,000	Ψ		'		φ 0,000	Ψ	10,00
Children of Deceased/Disabled Teachers and School Employees (17:1684)										
Children of Deceased/Disabled Correctional Officers (17:1685.1)										
Senior Citizens (17:1807)	1	\$	1,332	¢	7,272	20		\$ 1,332	\$	30,00
Louisiana National Guard (29:36.1)		\$	4,973	\$	565,598	86		\$ 4,973	\$	350,000
Hardship Waivers (17:3351)		\$	894	-	505,590	43		\$ 4,973	\$	35,00
Others (List - Use continuation sheet if necessary.)	0	Ψ	034	Ψ		40		Ψ 034	Ψ	33,00
Other Tuition & Fee Exemptions		1								
Faculty/Staff	20	\$	4,973	¢.	108,411	20		\$ 4,973	\$	150,000
Faculty Dependents		\$	4,973	\$	162,617	50		\$ 4,973	\$	170,000
Others (List - Use continuation sheet if necessary.)		\$	4,973	_	1,207,399	62		\$ 4,973	\$	385,00
Non-Resident Tuition and Fee Exemptions	10	Ψ	4,913	φ	1,207,399	02		Ψ 4,973	φ	303,000
•										
Academic Craduate Assistantahine/Fallowshine	450	¢.	12 700	\$	11 645 070		450	¢ 40.700	•	11 040 00
Graduate Assistantships/Fellowships	450		13,796	-	11,645,078	+	450		\$	11,948,02
Undergraduate Fee Exemptions	35	\$	3,675	\$	301,104	+	35	\$ 3,675	\$	300,00
Other (List - Use continuation sheet if necessary.)			40.400		40.007.470	000		*47.1-0	•	40.004.=-
Total Fee Exemptions	719		19,468	\$	13,997,479	282	485	\$17,450		13,384,52
Total Scholarships and Fee Exemptions	1,225	\$	13,587	I \$	16,644,067	740	485	\$ 12,253	\$	15,009,526

5% Needs Based Assistance Funds

	Number	Average Value	Actual		Awarded	Average Value	Budgeted
Program Description	Awarded	Per Year	2024-25	In-State	Out of State	Per Year	2025-26
University Support Fee	0	\$ -	\$ -	20		\$ 4,973	\$ 121,234
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Form BOR-6

Schedule of Professional Services

Institution: Southern University Baton Rouge Campus

DESCRIPITION	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	\$ 1,440,3	99 \$ 1,101,48	0 \$ 1,101,480
Total Professional Services	\$ 1,440,3	99 \$ 1,101,48	0 \$ 1,101,480

Institution: Southern University and A&M College

I. Building Use Fees or Fees Used Specifically for	Estima	ated Revenues
Educational and General Capital Purposes:		
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	\$	595,590
Name & Brief Description of Anticipated Projects 1.	Est	imated Cost
2.		
3.		
4.		
5.		
Jse Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:	Estima	ated Revenues
Fund Balance 6/30/24	\$	448,99
Revenues in FY 2024-25	\$	163,63
Total Revenues Available for FY 2024-25	\$	612,62
Less Funds Expended in FY 2024-25	\$	4,73
Projected Revenue Available for FY 2025-26	\$	216,59
Less Previous Commitments	\$	210,00
Estimated Amount Available for FY 2025-26 Projects & Operations	\$	824,492
Name & Brief Description of Anticipated Projects 1. 2.	Est	imated Cost
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Student Technology Fees - ACT 1450 of 1997:	Estima	ated Revenues
	\$	1,253,46
Fund Balance 6/30/24	·	984,72
Fund Balance 6/30/24 Revenues in FY 2024-25	\$	2,238,19
Revenues in FY 2024-25	· ·	-,,
Revenues in FY 2024-25 Total Revenues Available for FY 2024-25	\$	876 64
Revenues in FY 2024-25 Total Revenues Available for FY 2024-25 Less Funds Expended in FY 2024-25	\$	876,64 941.18
Revenues in FY 2024-25 Total Revenues Available for FY 2024-25 Less Funds Expended in FY 2024-25 Projected Revenue Available for FY 2025-26	\$ \$	876,64 941,18
Revenues in FY 2024-25 Total Revenues Available for FY 2024-25 Less Funds Expended in FY 2024-25 Projected Revenue Available for FY 2025-26 Less Previous Commitments	\$ \$ \$	941,18
Revenues in FY 2024-25 Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects	\$ \$ \$ \$	·
Revenues in FY 2024-25 Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects	\$ \$ \$ \$	941,18 2,302,73
Revenues in FY 2024-25 Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects 1. 2.	\$ \$ \$ \$	941,18 2,302,73
Revenues in FY 2024-25 Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects 1. 2. 3.	\$ \$ \$ \$	941,18 2,302,73
Revenues in FY 2024-25 Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects 1.	\$ \$ \$ \$	941,18 2,302,73

Institution: Southern University and A&M College

IV. Surplus Funds - RS 17:3386	Estima	ated Revenues
Fund Balance 6/30/24	\$	264,701
Revenues in FY 2024-25	\$	1
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 1.	Est	imated Cost
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session	Estima	ated Revenues
Fund Balance 6/30/24	\$	529,090
Revenues in FY 2024-25	\$	242,204
Revenues in F1 2024-25		_ :_, :
Total Revenues Available for FY 2024-25	\$	771,294
Total Revenues Available for FY 2024-25	\$	
Total Revenues Available for FY 2024-25 Less Funds Expended in FY 2024-25	\$	771,294
Total Revenues Available for FY 2024-25 Less Funds Expended in FY 2024-25 Projected Revenue Available for FY 2025-26	\$	771,294
Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects	\$	771,294 - 312,347
Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects 1.	\$	771,294 - 312,347 1,083,642
Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects 1. 2.	\$	771,294 - 312,347 1,083,642
Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects 1. 2. 3.	\$	771,294 - 312,347 1,083,642
Total Revenues Available for FY 2024-25 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 Name & Brief Description of Anticipated Projects 1. 2.	\$	771,294 - 312,347 1,083,642

Form BOR-8 Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Athletics		Budgeted Athletics	В	Actual ookstore	В	Budgeted Bookstore		Actual Food Service		Budgeted Food Service		Actual Student Health		Budgeted Student Health
	2024-2025	- :	2025-2026	20	024-2025	2	025-2026	2	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	\$	-

Form BOR-8 Institution: Southern University and A&M College

Auxiliary Enterprise Operations

		Actual		Budgeted		Actual	E	Budgeted		Actual	E	Budgeted		Actual	В	udgeted
	R	esidential	R	esidential	9	Student		Student					Ir	ntramural	In	tramural
		Halls		Halls		Center		Center		Vending	,	Vending		Sports	;	Sports
	2	2024-2025	:	2025-2026	20	024-2025	2	025-2026	2	2024-2025	2	025-2026	2	024-2025	20	025-2026
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	\$	-

Form BOR-8 Institution: Southern University and A&M College

Auxiliary Enterprise Operations

		Actual	E	Budgeted		Actual	E	Budgeted		Actual	E	Budgeted		Actual	E	Budgeted
	A	uxiliary	/	Auxiliary	La	b School	La	ab School		Other		Other		Auxiliary	-	Auxiliary
	Adn	ninistration	Adı	ministration	Lu	ınchroom	Lı	unchroom					G	Frand Total	G	rand Total
	2	024-2025	2	2025-2026	2	024-2025	2	025-2026	2	2024-2025	2	025-2026	:	2024-2025	2	025-2026
Revenues	\$	708,364	\$	913,738	\$	318,571	\$	300,236	\$	11,335	\$	-	\$	27,617,037	\$ 2	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 Form BOR-10

Summary Request for Budgeted Positions

Summary Request for Budgeted Pos	Sitions				1	1	
			Ор	erating Budget	Operating Budget		
Rank Type	Position Count	FTE		Salary	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				,,	ψ :,σσ <u>z</u> ,σ <u>z</u> z		
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	+ -	1,0-10	+*	02,000,012	4 21,000,000	<u> </u>	+
Pay Plan Reserves Total			\$	(12,526,015)	\$ (1,644,205)		\$ -
Total Full Time Funded Positions	8	1,046	\$	50,139,957	, , ,	\$ -	\$ -
Total Full Fillic Fullded Fositions	•	1,040	Ψ	30,133,331	Ψ 20,200,000	-	Ψ -
PART - TIME							
Professor							
Associate Professor							
Assistant Professor							
Instructor							
Librarian (w/o Faculty Rank)	1	2	\$	37,756	\$ -		
Teaching Associate			+	0.,.00	*		
Research Associate							
Library Associate							
Lecturer							
Graduate Assistants							
Adjunct Faculty			_				
Other Unclassified	1	1	\$	33,600			
Classified Employees	'	1	Ψ	33,000	1		
Technical College Instructor							
Technical College Institution Technical College Administrator			-		1		
Technical College Other Professional	+		-				
	2	2	•	74 050	6	•	¢
Subtotal Part-time Filled Positions	2	3	\$	71,356	\$ -	\$ -	\$ -
Part - Time Funded Vacant Positions			_				
Pay Plan Reserves Total	1			7			
Total Part-Time Funded Positions	2	3	\$	71,356	<u> </u>	\$ -	
Grand Total Funded Positions	10	1,049	\$	50,211,313	\$ 20,288,885	\$ -	\$ -

Southern University and A&M College

Board of RecInstitution:

Form BOR-12

Schedule of Automibles, 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	
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		AGRICULTURE
2022	FORD	RANGER	1FTER4FH4NLD09265	PP279218	5/18/2022	7,002		AGRICULTURE
2022	FORD	F350	1FT8W3BTXNEE22264	PP279217	1/3/2023	4,991	9,875	AGRICULTURE
2024	FORD	EXPEDITION	1FMJU1F8XREA52016	PP277997	5/23/2024	3,720		AGRICULTURE
2024	FORD	MAVERICK	3FTTW8B92RRB36939	PP297526	10/15/2024	5,691	5,691	
2024	FORD	TRANSIT	1FBAX2C80RKB07178	PP297559	10/31/2024	1,852	1,852	AGRICULTURE
2024	FORD	TRANSIT	1FBAX2C89RKB07681	PP297558	10/31/2024	3,766		AGRICULTURE
2024	FORD	EXPEDITION	1FMJU1F88REA96306	PP297584	11/12/2024	3,510		AGRICULTURE
2004	PREVOST	BUS	2PCH3349341014814	PP265754	9/19/2019	15,872		ATHLETICS
2020	FREIGHTLINER	M2	1FVACWFB3LHLT1267	PP264440	6/25/2020	77		ATHLETICS
2017	CHEVROLET	SUBURBAN	1GNSCGKC0HR317601	PP256283	6/2/2017	10,406		BOARD OF SUPERVISORS
2006	DODGE	RAM 1500	1D7HA18P26J212544	PP257047	6/6/2006	8,176		BUILDINGS
2017	CHEVROLET	EXPRESS	1GAZGNFG1H1351681	PP294029	1/10/2018	35,172		BUILDINGS
2010	DODGE	GRAND	2D4RN4DEXAR111462	PP294028	1/15/2025	10,793		BUILDINGS
2003	FORD	F150	2FTRX17W83CB11640	PP189628	9/22/2003	3,041		COOPERATIVE EXTENSION
2013	DODGE	GRAND	2C4RDGBG4DR757431	PP227171	5/29/2013	5,092		COOPERATIVE EXTENSION
2014	DODGE	JOURNEY	3C4PDCBG2ET230079	PP236156	4/17/2014	4,783		COOPERATIVE EXTENSION
2015	DODGE	GRAND	2C4RDGBG9FR660499	PP245732	5/5/2015	3,329		COOPERATIVE EXTENSION
2015	DODGE	GRAND	2C4RDGBG1FR660495	PP245733	5/5/2015	3,673		COOPERATIVE EXTENSION
2017	FREIGHTLINER	CHASSIS	4UZFCHCY6HCJN4512	PP256459	12/13/2017	636		COOPERATIVE EXTENSION
2024	CHEVROLET	EQUINOX	3GNAXHEGXRL268923	PP277830	3/20/2024	2,655		COOPERATIVE EXTENSION
2024	FORD	F250	1FT7W2BA2RED76942	PP290321	6/28/2024	9,702		COOPERATIVE EXTENSION
2009	FORD	ECONOLINE	1FBSS31LX9DA65932	PP213318	5/18/2009	10,558		EDUCATION/LIGO
2021	FORD	EXPEDITION	1FMJU1HTXMEA00962	PP286175	4/11/2023			FACILITIES PLANNING
2008	DODGE	RAM 1500	1D7HA18N38J181239	PP256549	3/19/2008	2,245		FG CLARK ACTIVITY CENTER
2014	RAM	2500	3C6TR5CT0EG223686	PP264436	5/8/2014	3,747	138,200	GROUNDS
2017	CHEVROLET	EXPRESS	1GAZGNFG1H1351809	PP294030	12/6/2017	15,480	277,272	GROUNDS
2007	DODGE	DURANGO	1D8HD38P57F543508	PP203305	3/15/2007	617	211,867	LAW CENTER
2023	CHEVROLET	TAHOE	1GNSCNKD3PR195831	PP287291	6/23/2023	7,855	18,338	LAW CENTER
2002	FORD	SRW SUPER	1FTNW20LX2EC88710	PP232410	4/30/2002	2,806		MAINTENANCE
2002	FORD	F150	1FTRX17L72NB39413	PP232546	6/19/2002	6,964		MAINTENANCE
2005	CHEVROLET	EXPRESS	1GCGG25V851208784	PP213335	5/6/2005	4,373		MAINTENANCE
2007	DODGE	RAM 1500	1D7HA18P37J578823	PP257048	5/8/2007	6,542		MAINTENANCE
2013	RAM	2500	3C6TR5CT4DG545746	PP264434	5/8/2013	5,026		MAINTENANCE
2013	RAM	2500	3C6TR5CT0DG545761	PP264437	5/8/2013	3,724		MAINTENANCE
2013	RAM	2500	3C6TR5CTXDG546142	PP264438	5/30/2013	1,008		MAINTENANCE
2014	RAM	2500	3C6TR5CT8EG222298	PP264435	5/8/2014	5,949		MAINTENANCE
2015	RAM	2500	3C6TR5CTXFG643375	PP264433	6/11/2015	5,139		MAINTENANCE

Southern University and A&M College

Board of RecInstitution:

Form BOR-12

Schedule of Automibles, 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			MECHANICAL ENGINEERING
2002	FORD	EXPEDITION	1FMRU15LX2LA37414	PP213336	10/19/2001			MOTOR POOL
2020	FORD	F53	1F66F5DN1L0A06506	PP282684	11/30/2021	2,074		NURSING
2003	DODGE	DURANGO	1D4HS38N53F588416	PP189627	6/10/2003	1,553		PROPERTY
2005	FORD	F150	1FTRF12W55KF14242	PP213299	10/10/2005	5,883		PROPERTY
2012	DODGE	RAM 2500	3C6TD5CT4CG197170	PP267234	6/25/2012			RESIDENTIAL LIFE
2007	CHEVROLET	UPLANDER	1GNDV33107D149270	PP267235	3/19/2013	943		RESIDENTIAL LIFE
2013	RAM	2500	3C6TR5CT1DG578459	PP267236	6/10/2013	4,904		RESIDENTIAL LIFE
2004	CHEVROLET	VENTURE	1GNDV03E34D218966	PP267232	10/1/2019	4,208		RESIDENTIAL LIFE
2012	CHEVROLET	EXPRESS	1GAWGPFG2C1121297	PP267231	10/1/2019	1,926		RESIDENTIAL LIFE
2012	FORD	EXPLORER	1FMHK8883CGA21432	PP267233	10/1/2019	423		RESIDENTIAL LIFE
2013	CHEV	TAHOE C1500	1GNSC4E06DR302384	PP227185	41430	4,175		STUDENT AFFAIRS
2011	FORD	F550	1FDUF5GY2BEB54283	PP267230	10/1/2019	3,249		STUDENT TRANSIT
2020	FREIGHTLINER	CHASSIS	4UZADRFD4LCMH7161	PP270733	11/6/2020	15,509		STUDENT TRANSIT
2019	FORD	F550	1FDAF5GY2KEE43862	PP270734	11/6/2020	14,744		STUDENT TRANSIT
2024	FORD	TRANSIT	1FBAX2Y86RKB07484	PP297540	10/29/2024	3,766		STUDENT TRANSIT
2024	FORD	TRANSIT	1FBAX2Y81RKB06985	PP297541	45594	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		SU CAMPUS POLICE
2008	CHEVROLET	TAHOE	1GNEC03068R271863	PP252545	1/5/2017	3,498		SU CAMPUS POLICE
2017	CHEVROLET	TAHOE	1GNLCDKC5HR262775	PP256296	4/5/2017	10,866		SU CAMPUS POLICE
2008	FORD	ESCAPE	1FMCU03Z58KC68582	PP270597	3/31/2021	0		SU CAMPUS POLICE
2009	DODGE	CHARGER	2B3KA43DX9H642439	PP270713	3/31/2021	4,688		SU CAMPUS POLICE
2010	CHEVROLET	TAHOE	1GNMCAE00AR173805	PP279295	6/22/2022	4,606		SU CAMPUS POLICE
2011	CHEVROLET	TAHOE	1GNLC2E06BR335178	PP279293	6/22/2022	101		SU CAMPUS POLICE
2016	DODGE	CHARGER	2C3CDXAT2GH175167	PP279291	6/22/2022	6,955		SU CAMPUS POLICE
2016	CHEVROLET	CAPRICE	6G3NS5U27GL236343	PP279292	6/22/2022	7,091		SU CAMPUS POLICE
2016	CHEVROLET	CAPRICE	6G3NS5U24GL234856	PP279294	6/22/2022	5,311		SU CAMPUS POLICE
2017	CHEVROLET	TAHOE	1GNLCDEC1HR283280	PP282632	9/6/2022	363		SU CAMPUS POLICE
2019	DODGE	CHARGER	2C3CDXAT2KH532629	PP282723	11/7/2022	9,004		SU CAMPUS POLICE
2016	DODGE	CHARGER	2C3CDXAT7GH175164	PP286618	5/24/2023	5,613		SU CAMPUS POLICE
2016	DODGE	CHARGER	2C3CDXATOGH175166	PP286617	5/24/2023	4,571		SU CAMPUS POLICE
2015	DODGE	CHARGER	2C3CDXAT4FH817595	PP297658	9/25/2024			SU CAMPUS POLICE
2019	DODGE	CHARGER	2C3CDXAT9KH598949	PP297696	10/9/2024	62,000		SU CAMPUS POLICE
2024	FORD	EXPLORER	1FM5K8AB7RGA67144	PP297633	12/13/2024	2,223		SU CAMPUS POLICE
2020	DODGE	DURANGO	1C4RDJFG9LC164677	PP294136	3/18/2025	140,348		SU CAMPUS POLICE
2020	DODGE	DURANGO	1C4RDJFG9LC164680	PP294135	3/18/2025	80,209		SU CAMPUS POLICE
2023	FORD	ECONOLINE	1FDFE4FN5PDD37509	PP284439	12/8/2023	2,305		SU LAB SCHOOL
2023	FORD	ECONOLINE	1FDFE4FN9PDD37366	PP284438	12/8/2023	2,465		SU LAB SCHOOL
2008	FORD	CROWN	2FAFP74V38X111293	PP257091	11/28/2018	1,081		TRAFFIC & PARKING
2016		SILVERADO	3GCUKNEC0GG157030	PP282844	12/16/2022	1,980		TRAFFIC & PARKING
			20000101000	202011	, . 0, _0	1,000	,	INAFFIC & PAKKING

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2024-2025 PRIOR YEAR ACTUAL	EXISTING OPERATING	FY 2026-2027 OPERATING BUDGET REQUEST	FY 2025-2026 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Student Fees:						
General Registration Fees		\$ 50,111,952				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.

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

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

			FΥ	2024-2025					FY 2025-2026					F۱	2026-2027		
				YEAR ACTUA				TIN	G OPERATING BU	DG				TING	BUDGET REQU	,,,,,,,,,,,,,,,,	
OPERATING BUDGET FEE	(COLUMN 1	C	OLUMN 2	OLUMN 3		COLUMN 1		COLUMN 2		COLUMN 3		COLUMN 1		COLUMN 2		COLUMN 3
EXPENDITURES	Reg	General pistration Fee	Non	-Resident Fee	Academic ellence Fee	Gen	eral Registration Fee	N	on-Resident Fee	Ac	cademic Excellence Fee	Gei	neral Registration Fee	No	n-Resident Fee		Academic cellence 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.

Institution: Southern University System and A&M College

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

Cost Recovery - Expenditure				2024-2025					FY 2025-2026			FY 20	26-2027		
		Р	RIOR	YEAR ACTUA	AL		EXIS	TIN	G OPERATING BUI	DGET	OPERA	TING BU	JDGET REQ	UEST	
OPERATING BUDGET FEE	C	OLUMN 1	C	OLUMN 2		COLUMN 3	COLUMN 1		COLUMN 2	COLUMN 3	COLUMN 1	CO	LUMN 2		COLUMN 3
EXPENDITURES	Оре	erational Fee		Academic hancement	Bui	lding Use Fee	Operational Fee		Academic Enhancement	Building Use Fee	Operational Fee		ademic ancement	Bui	lding 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. Expenditures should include all expenses related to the fee, both direct and indirect.

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

			FY	2024-2025						FY 2025-2026					FY	2026-2027		
		P	RIOR	YEAR ACTUA	L			EXIS	TIN	G OPERATING BU	DGI	ET		OPERA	TING	BUDGET REQU	JEST	
OPERATING BUDGET FEE	С	OLUMN 1	C	OLUMN 2		COLUMN 3		COLUMN 1		COLUMN 2		COLUMN 3	CO	LUMN 1		COLUMN 2		COLUMN 3
EXPENDITURES	S	Energy Surcharge		er University sessed Fees	Ac	dministrative Fees	E	Energy Surcharge		Other University Assessed Fees	Ad	dministrative Fees	Energy	/ Surcharge		her University ssessed Fees	A	Iministrative 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. Expenditures should include all expenses related to 4

Page ____

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	FY 2026-2027 OPERATING BUDGET REQUEST	FY 2026-2027 PERCENT RECOMMENDED FUNDED	FY 2026-2027 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	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			
	\$ 73,543,866	100%	\$0

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

Board of Regents Form BOR-15

Institution:

Southern University and A&M College

Programs Substituting State Funds for Federal Funds

	s Substituting State Funds for Fe	Actual 2024-25	Actual 2024-25	Budgeted 2024-25	Budgeted 2024-25	Budgeted 2025-26	Budgeted 2025-26
	Name of Program	State	Federal	State	Federal	State	Federal
N/A							
						-	
						1	
						-	

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				Fisca	Il Year 2024-2025 Actua	I		
	Revenue Category:	Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$ 1,750,635				111111111111111111111111111111111111111	\$ -	\$ 1,841,630
R	Media						\$ -	\$ -
E	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
V	Game Guarantees	\$ 275,000	\$ 540,000	\$ 9,000	\$ 176,500		\$ -	\$ 1,000,500
Е	Foundations/Clubs (Other Private Gifts)		11111111111111111	***************************************			\$ -	\$ -
N	Student Athletic Fees*			***************************************			\$ 3,535,646	\$ 3,535,646
U	Parking Fees	\$ 367,260	\$ -	\$ -	\$ -		\$ -	\$ 367,260
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -		\$ 759,601	\$ 759,601
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548,152	\$ 548,152
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -		\$ 3,474,841	\$ 3,474,841
SOURCES	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

Expenditures				Fiscal Yea	ar 2024-2025 Actual				
Expense Category:	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	111111111111111111111111111111111111111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	100000000000000000000000000000000000000	\$ 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

Employee's Name Bailey, Michael Banks, Roman Athletic Director Barnes, Dawn Head Volleyball Coach Bond, Brock Bonin, Jeremy Assistant Baseball Coach Bonin, Jeremy Bradley, Marcus Brown, Orlando Brown, Orlando Assistant Equipment Manager Burrell, Quentin Caesar, Me'Gan Caffey, Kayla Carter, Patrece Chelette, Christopher Cotton, Marjorie Business Manager Crenshaw, Christopher Donaldson, Candace Donaldson, Candace Donaldson, Candace Donaldson, Candace Fontenot, Jeremy Head Coach-Women's Bowling Estes, Jeremiah Fontenot, Jeremy Frederick, Mark Fontenot, Jeremy Frederick, Mark Assi Trotball Coach Head Women's Basketball Coach Head Women's Basketball Coach Head Women's Basketball Coach Head Football Coach Head Football Coach Head Football Coach Head Women's Basketball Coach Funchess, Carlos Glover, Freddie Graves, Terrence Head Football Coach Head Football Coach Hunt, Aretha Immel, Laramie Jackson, Ricky Johnson, Kevin Head Saseball Coach Head Sasketball Coach Miller, Damarcus Miller, Basketball Coach Asst Basketball Coach Moore, Randall Asst Basketball Coach Asst Basketball Coach Miller, Damarcus Miller, Damarcus Miller, Damarcus Miller, Damarcus Miller, Basketball Coach Moore, Randall Asst Basketball Coach Asst Basketball Coach Miller, Damarcus Miller, Damarcus Miller, Basketball Coach Moore, Randall Asst Basketball Coach Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Asst Basketball Coach Phillips, Shembari Asst Basketball Coach Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Asst Basketball Coach Phillips, Shembari Asst Basketball Coach	Director	ition Tyj	12 12 12 12 12 12 12 12 12 12 12 12 12 1	At	hletic Dept. Salary nrestricted 65,000 313,200 70,000 35,688 63,667 23,872 13,750 43,318 55,000 50,000 7,237 75,000 16,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000 24,169	Athletic Dept Salary Restricted	\$ 35,808	Total \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al Salary 65,000 313,200 70,000 35,688 63,667 59,680 13,750 43,318 55,000 50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000
Bailey, Michael Banks, Roman Athletic Director Barnes, Dawn Bond, Brock Bonin, Jeremy Bowie, Welton Berney, Marcus Brown, Orlando Caesar, Me'Gan Carter, Patrece Chelette, Christopher Cotton, Marjorie Crenshaw, Christopher Donaldson, Candace Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Assistant to Executive E Glover, Freddie Graves, Terrence Graves, Terrence Graves, Terrence Graves, Terreddie Jackson, Ricky Marsus Assi Men's Basketball Coach Assistant Manager Assistant Manager Assistant Wolleyball Coach Assistant Basketball Coach Head Coach-Tennis Cochon, Marjorie Business Manager Crenshaw, Christopher Head Baseball Coach Beourg, Taylor Donaldson, Candace Admin Asst 4 Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Frederick, Mark Asst Football Coach Frederick, Mark Asst Football Coach Graves, Terrence Head Football Coach Assistant Track Coach Jackson, Ricky Asst Football Coach Jackson, Ricky Asst Football Coach Morer, Randall Morer, Randall Asst Strength/Cond Coach Miller, Damarcus Offensive Coordinator Coach Miller, Damarcus Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Parson, Courtney Asst Basketball Coach Parson, Courtney Asst Basketball Coach Pope, Bobby Head Golf Coach Assistant Basketball Coach Assistant Basketball Coach Assistant Basketball Coach Assistant Basketb	Director		hs Empl oyed	At U \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Salary nrestricted 65,000 313,200 70,000 35,688 63,667 23,872 13,750 43,318 55,000 50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 20,315 250,000	Dept Salary	Accounts Other Than Athletics	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	65,000 313,200 70,000 35,688 63,667 59,680 13,750 43,318 55,000 7,237 75,000 68,000 68,000 44,231 43,982 45,000 7,744 60,923 95,000
Bailey, Michael Banks, Roman Barnes, Dawn Bond, Brock Bonin, Jeremy Bowle, Welton Brown, Orlando Carter, Patrece Chelette, Christopher Corenshaw, Christopher Donaldson, Candace Doyle, Barry Doyle, Barry Estes, Jeremiah Fontenot, Jeremy Head Voileyball Coach Assistant Baseball Coach Assistant Equipment Manager Assistant Equipment Manager Assistant Waleyball Coach Assistant Basketball Coach Caesar, Me'Gan Assistant Basketball Coach Carter, Patrece Assistant Basketball Coach Carter, Patrece Assistant Basketball Coach Conyers, Jeffrey Cotton, Marjorie Business Manager Crenshaw, Christopher De Bourg, Taylor Donaldson, Candace Admin Asst 4 Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Frederick, Mark Asst Football Coach Frederick, Mark Asst Football Coach Glover, Freddie Asst Track Field Coach Graves, Terrence Head Football Coach Graves, Terrence Head Football Coach Assistant Equipment Manager Assistant Equipment Manager Frederick, Mark Asst Football Coach Head Coach-Women's Bowling Estes, Jeremiah Assistant Equipment Manager Head Football Coach Glover, Freddie Asst Track Field Coach Graves, Terrence Head Football Coach Assistant Equipment Manager Assistant Equipment Manager Hillman, Jethro Assistant Equipment Manager Assistant Equipment Manager Head Coach Assistant Feddie Assistant Equipment Manager Assistant Fe	Director		pe oyed		nrestricted 65,000 313,200 70,000 35,688 63,667 23,872 13,750 43,318 55,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 20,315 250,000		Athletics	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	65,000 313,200 70,000 35,688 63,667 59,680 13,750 43,318 55,000 7,237 75,000 68,000 68,000 44,231 43,982 45,000 7,744 60,923 95,000
Bailey, Michael Banks, Roman Barnes, Dawn Barnes, Dawn Bond, Brock Bonin, Jeremy Bowie, Welton Brown, Orlando Bores, Mayistant Equipment Manager Burrell, Quentin Carter, Patrece Corpers, Jeffrey Cotton, Marjoric Crenshaw, Christopher Donaldson, Candace Doyle, Barry Bestes, Jeremiah Bourg, Teredie Glover, Freddie Graves, Terrence Grays, Freidsburg Head Football Coach Bowin, Michael Graves, Terrence Grays, Freidsburg Head Football Coach Broxh, Revin Kirschner, Rodney Losach Broxh, Damon Offensive Coordinator Miller, Damon Offensive Coordinator Conspan, Damon Offensive Coordinator Conspan, Coach Bowin, Freddie Bowin, Coach Bowin, Treck Coach Bowin, Coach Bowin, Coach Bowin, Coach Bowin, Coach Bowin, Coach Bowin, Freddie Bowin, Coach Bowin, Freddie Bowin, Basketball Coach Bowin, Thomas Basketball Coach Bowin, Thomas	Director		12 12 12 12 12 12 12 12 12 12 12 12 12 1		65,000 313,200 70,000 35,688 63,667 23,872 13,750 43,318 55,000 7,237 75,000 16,000 68,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000	Restricted		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	65,000 313,200 70,000 35,688 63,667 59,680 13,750 43,318 55,000 7,237 75,000 68,000 68,000 44,231 43,982 45,000 7,744 60,923 95,000
Banks, Roman Barnes, Dawn Barnes, Dawn Bend, Brock Bond, Brock Bonin, Jeremy Bowie, Welton Bradley, Marcus Brown, Orlando Burrell, Quentin Caesar, Me'Gan Carter, Patrece Chelette, Christopher Corenshaw, Christopher Der Boung, Taylor Denaldson, Candace Doyle, Barry Best, Jeremiah Boyle, Barry Best, Jeremiah Boxer, Freddie Graves, Terredie Graves, Terder Buriell, Quentin Assistant Manager Assistant Manager Assistant Manager Assistant Wolleyball Coach Assistant Basketball Coach Assistant Basketball Coach Carter, Patrece Assistant Basketball Coach Coach-Tennis Cotton, Marjorie Business Manager Crenshaw, Christopher Business Manager Crenshaw, Christopher Business Manager Crenshaw, Christopher Business Manager Crenshaw, Christopher Basistant to Executive Danaldson, Candace Admin Asst 4 Business Manager Admin Asst 4 Business Manager Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Soccer Coach Head Women's Basketball Coach Head Women's Basketball Coach Head Women's Basketball Coach Graves, Terredie Asst Track Field Coach Graves, Terrence Head Football Coach Graves, Terrence Head Football Coach Graves, Terrence Head Football Coach Graves, Terrence Head Basketball Coach Johnson, Kevin Head Basketball Coach Johnson, Kevin Head Basketball Coach Miller, Damarcus Offensive Coordinator McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Moore, Randall McNair, Freddie Asst Basketball Coach Pope, Bobby Head Golf Coach Pope, Bobby Head Golf Coach Assistant Basketball Coach Pope, Bobby Head Golf Coach Assistant Basketball Coach			12 12 12 12 12 12 12 12 12 12 12 12 12 1		313,200 70,000 35,688 63,667 23,872 13,750 43,318 55,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000		\$ 35,808	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	313,200 70,000 35,688 63,667 59,680 13,750 43,318 55,000 7,237 75,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Barnes, Dawn Bond, Brock Bonin, Jeremy Bowie, Welton Bradley, Marcus Brown, Orlando Burrell, Quentin Caesar, Me'Gan Carfey, Kayla Carfey, Kayla Carter, Patrece Chelette, Christopher Conyers, Jeffrey Corton, Marjorie Burgl, Taylor Donaldson, Candace Donaldson, Candace Doyle, Barry Bradley, Mark Frederick, Mark Asst Track Field Coach Graves, Terrence Head Football Coach Head Women's Basketball Coach Head Women's Basketball Coach Head Football Coach Frederick, Mark Frederick Frede			12 12 12 12 12 12 12 12 12 12 12 12 12 1		70,000 35,688 63,667 23,872 13,750 43,318 55,000 50,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000		\$ 35,808	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 35,688 63,667 59,680 13,750 43,318 55,000 50,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Bond, Brock Bonin, Jeremy Assistant Coach Bowie, Welton Bowie, Welton Bradley, Marcus Brown, Orlando Assistant Equipment Manager Burrell, Quentin Asst Football Coach Assistant Equipment Manager Burrell, Quentin Asst Football Coach Caesar, Me'Gan Assistant Manager Caffey, Kayla Carter, Patrece Assistant Basketball Coach Chelette, Christopher Asst Sports Info Director Conyers, Jeffrey Business Manager Cerenshaw, Christopher Business Manager Cerenshaw, Christopher De Bourg, Taylor Bouldson, Candace Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Coach-Women's Bowling Frederick, Mark Asst Football Coach Funchess, Carlos Glover, Freddie Graves, Terrence Gray, Freidsburg Head Football Coach Gray, Freidsburg Assistant Equipment Manager Hillman, Jethro Asst Men's Basketball Coach Hunt, Aretha Asst Men's Basketball Coach Head Baseball Coach Miller, Damarcus Moore, Randall Asst Football Coach Masst Frootball Coach Miller, Damarcus Moore, Randall Asst Strength/Cond Coach Miller, Damarcus Moore, Randall Asst Basketball Coach Miller, Damarcus Moore, Randall Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Pope, Bobby Head GolCoach Head Goach Head Goach Head Goach Head Basketball Coach Asst Frootball Coach Miller, Damarcus Moore, Randall Asst Strength/Cond Coach Miller, Damarcus Moore, Randall Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Asst Basketball Coach Passon, Courtney Asst Basketball Coach Asst Basketball Coach Pope, Bobby Head Golf Coach Pope, Bobby Head Golf Coach			12 12 12 12 12 12 12 12 12 12 12 12 12 1		35,688 63,667 23,872 13,750 43,318 55,000 50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000		\$ 35,808	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,688 63,667 59,680 13,750 43,318 55,000 7,237 75,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Bonin, Jeremy Bowie, Welton Operations Manager Bradley, Marcus Bradley, Marcus Brown, Orlando Assistant Equipment Manager Burrell, Quentin Asst Football Coach Caesar, Me'Gan Assistant Manager Caffey, Kayla Assistant Wolleyball Coach Carter, Patrece Assistant Basketball Coach Conyers, Jeffrey Cotton, Marjorie Business Manager Crenshaw, Christopher De Bourg, Taylor Donaldson, Candace Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Fontenot, Jeremy Frederick, Mark Funchess, Carlos Glover, Freddie Graves, Terrence Graves, Terrence Head Football Coach Head Women's Basketball Coach Gray, Freidsburg Head Women's Basketball Coach Head Women's Basketball Coach Funchess, Carlos Head Women's Basketball Coach Graves, Terrence Graves, Terrence Head Football Coach Hunt, Aretha Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Johnson, Kevin Head Basketball Coach Major, Theodore Major, Theodore Major, Theodore Miller, Damarcus Miller, Damarcus Miller, Damarcus Miller, Damarcus Miller, Henry Asst Basketball Coach Pope, Bobby Head Golcach Head Golcach Head Golcach Asst Strength/Cond Coach Pope, Bobby Head Golc Coach Head Golcach Head Golcach Asst Strength/Cond Coach Asst Strength/Cond Coach Asst Strength/Cond Coach			12 12 12 12 12 12 12 12 12 12 12 12 12 1		63,667 23,872 13,750 43,318 55,000 50,000 7,237 75,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000		\$ 35,808	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	63,667 59,680 13,750 43,318 55,000 50,000 7,237 75,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Bowie, Welton Bradley, Marcus Asst Football Coach Brown, Orlando Assistant Equipment Manager Burrell, Quentin Asst Football Coach Assistant Manager Caffey, Kayla Assistant Manager Caffey, Kayla Assistant Basketball Coach Carter, Patrece Assistant Basketball Coach Chelette, Christopher Conyers, Jeffrey Head Coach-Tennis Cotton, Marjorie Business Manager Crenshaw, Christopher Crenshaw, Christopher Donaldson, Candace Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Soccer Coach Frederick, Mark Asst Football Coach Graves, Terrence Head Football Coach Graves, Terrence Head Football Coach Hunt, Aretha Immel, Laramie Strength Coach Jackson, Ricky Johnson, Kevin Head Basketball Coach Marson, Revin Head Basketball Coach Descort Head Football Coach Head Football Coach Marson, Ricky Asst Football Coach Head Football Coach Head Football Coach Hunt, Aretha Hunt, Aretha Hunt, Aretha Hunt, Aretha Honder Head Basketball Coach Head Basketball Coach Marson, Ricky Asst Football Coach Miller, Rodney Massistant Track Coach Major, Theodore Director of Equipment McKinsey, Mandy Development Assistant McNair, Freddie Asst Strength/Cond Coach Miller, Damarcus Offensive Coordinator Miller, Damarcus Offensive Coordinator Miller, Henry Asst Basketball Coach Pore, Bobby Head Golf Coach Pope, Bobby Head Golf Coach Pose, Bobby Head Golf Coach Pose, Bobby Head Golf Coach Pose, Bobby Head Golf Coach			12 12 12 12 12 12 12 12 12 12 12 12 12 1		23,872 13,750 43,318 55,000 50,000 7,237 75,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000		\$ 35,808	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	59,680 13,750 43,318 55,000 50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Bradley, Marcus Brown, Orlando Assistant Equipment Manager Burrell, Quentin Caesar, Me'Gan Assistant Volleyball Coach Caesar, Me'Gan Assistant Volleyball Coach Carter, Patrece Assistant Basketball Coach Chelette, Christopher Asst Sports Info Director Conyers, Jeffrey Cotton, Marjorie Business Manager Crenshaw, Christopher Head Baseball Coach De Bourg, Taylor Donaldson, Candace Admin Asst 4 Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Soccer Coach Funchess, Carlos Glover, Freddie Graves, Terrence Head Women's Basketball Coach Gray, Freidsburg Hillman, Jethro Hast Asst Men's Basketball Coach Hunt, Aretha Immel, Laramie Jackson, Ricky Asst Football Coach Kirschner, Rodney Kein Mark Asst Football Coach Dassistant Equipment Manager Head Basketball Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Massistant Football Coach Foredore Director of Equipment Miller, Damarcus Offensive Coordinator Miller, Damarcus Offensive Coordinator Offensive Coordinator Coach Porpe, Bobby Head Golf Coach Head Golf Coach Asst Basketball Coach Asst Basketball Coach Asst Spotball Coach Asst Spotball Coach Asst Spotball Coach Asst Football Coach Asst Football Coach Asst Football Coach Asst Football Coach Assistant Track Coach Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Asst Basketball Coach Porpe, Bobby Head Golf Coach Passistant Basketball Coach Passistant Basketball Coach Passistant Basketball Coach Passistant Thomas Assistant Basketball Coach			12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	13,750 43,318 55,000 50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 20,315 250,000		\$ 35,808	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	13,750 43,318 55,000 7,237 75,000 68,000 68,000 44,231 43,982 45,000 7,744 60,923 95,000
Brown, Orlando Burrell, Quentin Asst Football Coach Caesar, Me'Gan Assistant Manager Caffey, Kayla Carter, Patrece Assistant Basketball Coach Chelette, Christopher Conyers, Jeffrey Head Coach-Tennis Cotton, Marjorie Business Manager Crenshaw, Christopher De Bourg, Taylor Donaldson, Candace Assistant Volleyball Coach Fontenot, Jeremy Frederick, Mark Funchess, Carlos Graves, Terrence Head Football Coach Graves, Terrence Head Football Coach Gray, Freidsburg Hillman, Jethro Hunt, Aretha Jackson, Ricky Johnson, Kevin Head Basketball Coach Major, Theodore Major, Theodore Miller, Damarus Miller, Damarus Miller, Damarus Miller, Henry More, Rodney Loge, Basketball Coach Masst Football Coach Director of Equipment Manager Assistant Track Coach Major, Theodore Miller, Damarus Miller, Damarus Miller, Bobby Head Golf Coach Asst Basketball Coach Masst Football Coach Masst Frootball Coach Masst Football Coach Masst Football Coach Masst Football Coach Masst Football Coach Major, Theodore Miller, Damarus Moore, Randall Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Pope, Bobby Head Golf Coach Assistant Basketball Coach			12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	43,318 55,000 50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	43,318 55,000 50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Burrell, Quentin Caesar, Me'Gan Assistant Manager Caffey, Kayla Assistant Volleyball Coach Carter, Patrece Assistant Basketball Coach Chelette, Christopher Asst Sports Info Director Conyers, Jeffrey Head Coach-Tennis Cotton, Marjorie Business Manager Crenshaw, Christopher Head Baseball Coach De Bourg, Taylor Donaldson, Candace Donaldson, Candace Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Soccer Coach Finchess, Carlos Head Women's Basketball Coach Graves, Terrence Head Football Coach Graves, Terrence Head Football Coach Hunt, Aretha Asst Men's Basketball Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Asst Football Coach Kirschner, Rodney Sr Associate Athletic Director Lolis, Esau Assistant Track Coach Major, Theodore Miller, Damarcus Miller, Damarcus Miller, Damarcus Miller, Damarcus Perkins, Theodore Asst Basketball Coach Asst Basketball Coach Asst Basketball Coach Asst Strength/Cond Coach Miller, Damarcus Moore, Randall Asst Strength/Cond Coach Asst Basketball Coach Asst Football Coach Asst Football Coach Miller, Damarcus Miller, Damarcus Miller, Damarcus Moore, Randall Asst Strength/Cond Coach Perkins, Theodore Asst Basketball Coach Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Pope, Bobby Head Golf Coach Assistant Basketball Coach			12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Caesar, Me'Gan Caffey, Kayla Assistant Manager Caffey, Kayla Assistant Volleyball Coach Carter, Patrece Assistant Basketball Coach Chelette, Christopher Conyers, Jeffrey Head Coach-Tennis Cotton, Marjorie Business Manager Crenshaw, Christopher De Bourg, Taylor Donaldson, Candace Doyle, Barry Head Soccer Coach Fontenot, Jeremy Head Soccer Coach Funchess, Carlos Head Women's Basketball Coach Grave, Freddie Graves, Terrence Head Football Coach Head Football Coach Hunt, Aretha Assistant Equipment Manager Hillman, Jethro Asst Football Coach Head Basketball Coach Head Women's Basketball Coach Gray, Freidsburg Assistant Equipment Manager Hillman, Jethro Asst Men's Basketball Coach Head Basketball Coach Gray, Freidsburg Assistant Football Coach Head Football Coach Head Football Coach Gray, Freidsburg Assistant Equipment Manager Hillman, Jethro Asst Men's Basketball Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Strength Coach Jackson, Ricky Asst Football Coach Kirschner, Rodney Sr Associate Athletic Director Lolis, Esau Assistant Track Coach Major, Theodore Director of Equipment Mckinsey, Mandy Development Assistant McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Miller, Damarcus Miller, Damarcus Offensive Coordinator Miller, Damarous Offensive Coordinator Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Pope, Bobby Head Golf Coach Pope, Bobby Head Golf Coach		i	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,000 7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Caffey, Kayla Assistant Volleyball Coach Carter, Patrece Assistant Basketball Coach Chelette, Christopher Asst Sports Info Director Conyers, Jeffrey Head Coach-Tennis Cotton, Marjorie Business Manager Crenshaw, Christopher Head Baseball Coach De Bourg, Taylor Special Assistant to Executive Donaldson, Candace Admin Asst 4 Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Soccer Coach Frederick, Mark Asst Football Coach Funchess, Carlos Glover, Freddie Asst Track Field Coach Graves, Terrence Head Football Coach Gray, Freidsburg Assistant Equipment Manager Hillman, Jethro Asst Men's Basketball Coach Hunt, Aretha Immel, Laramie Jackson, Ricky Johnson, Kevin Head Basketball Coach Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Miller, Henry Asst Football Coach Perkins, Theodore Parson, Courtney Perkins, Theodore Pope, Bobby Head Golf Coach Assistant Basketball Coach Pope, Bobby Head Golf Coach Assistant Basketball Coach Passon, Coach Passon, Courtney Assistant Basketball Coach Passon, Coach Page, Bobby Head Golf Coach Assistant Basketball Coach		i	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,237 75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Carter, Patrece Chelette, Christopher Conyers, Jeffrey Head Coach-Tennis Cotton, Marjorie Business Manager Crenshaw, Christopher De Bourg, Taylor Special Assistant to Executive I Donaldson, Candace Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Frederick, Mark Frederick, Mark Frederick, Mark Graves, Terrence Head Women's Basketball Coach Head Football Coach Gray, Freidsburg Head Football Coach Head Football Coach Hunt, Aretha Immel, Laramie Jackson, Ricky Johnson, Kevin Keinschner, Rodney Lois, Esau Masistant McNair, Freddie Asst Football Coach Director of Equipment Mckinsey, Mandy McNair, Freddie Asst Football Coach Greys, Freidsburg Assistant Track Coach Miller, Damarcus Offensive Coordinator Miller, Damarous Miller, Henry Asst Basketball Coach Asst Strength/Cond Coach Miller, Damarous Offensive Coordinator Asst Basketball Coach Perkins, Theodore Perkins, Theodore Asst Basketball Coach Asst Football Coach Asst Football Coach Asst Football Coach Asst Football Coach Miller, Damarous Offensive Coordinator Miller, Henry Asst Basketball Coach Parson, Courtney Asst Basketball Coach Parson, Courtney Asst Basketball Coach Pass Basketball Coach Pass Basketball Coach Asst Basketball Coach Pass Basketball Coach		i	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75,000 16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Chelette, Christopher Conyers, Jeffrey Head Coach-Tennis Cotton, Marjorie Business Manager Crenshaw, Christopher De Bourg, Taylor Donaldson, Candace Doyle, Barry Estes, Jeremiah Frederick, Mark Funchess, Carlos Glover, Freddie Gray, Freidsburg Hillman, Jethro Hunt, Aretha Jackson, Ricky Johnson, Kevin Major, Theodore Major, Theodore Moore, Randall Moore, Randall Nivens, Damon Offensive Coordinator Miller, Damor Moore, Robby Pugh, Theodore Pore, Bobby Pugh, Theodore Phillips, Shembari Pospola Assi Basketball Coach Pospe, Bobby Pugh, Thomas Passi Manager Head Coach-Tennis Business Manager Head Baseball Coach Admin Asst 4 Doschall Coach Head Coach-Women's Bowling Business Manager Head Coach-Women's Bowling Business Manager Head Coach-Women's Bowling Admin Asst Football Coach Head Women's Basketball Coach Head Women's Basketball Coach Head Football Coach Assistant Equipment Manager Head Football Coach Assistant Equipment Manager Head Basketball Coach Business Manager Head Coach Assistant Fack Coach Miler, Damarcus Moffensive Coordinator Asst Football Coach Asst Football Coach Asst Basketball Coach Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Pope, Bobby Head Golf Coach Passistant Basketball Coach		i	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,000 68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Conyers, Jeffrey Cotton, Marjorie Business Manager Crenshaw, Christopher De Bourg, Taylor Donaldson, Candace De Bourg, Barry Estes, Jeremiah Fontenot, Jeremy Frederick, Mark Funchess, Carlos Glover, Freddie Gray, Freidsburg Hillman, Jethro Hunt, Aretha Jackson, Ricky Johnson, Kevin Head Basketball Coach Head Basketball Coach Head Basketball Coach Head Women's Basketball Coach Head Football Coach Head Football Coach Head Football Coach Head Football Coach Gray, Freidsburg Frederick, Mark Funchess, Carlos Head Women's Basketball Coach Gray, Freidsburg Head Football Coach Head Basketball Coach Head Basketball Coach Johnson, Kevin Head Basketball Coach Mischner, Rodney Sr Associate Athletic Director Lolis, Esau Assistant Track Coach Major, Theodore Mokinsey, Mandy Development McKinsey, Mandy Development McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Moore, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Assistant Basketball Coach		i	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	68,000 56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Cotton, Marjorie Crenshaw, Christopher De Bourg, Taylor Donaldson, Candace Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Fontenot, Jeremy Frederick, Mark Funchess, Carlos Glover, Freddie Gray, Freidsburg Hillman, Jethro Hunt, Aretha Jackson, Ricky Johnson, Kevin Kirschner, Rodney Lois, Esau Major, Theodore Moore, Randall Moore, Randall More Mark Mast Basketball Coach Moore, Rodney Moore, Rodore Moore, Rodore Moore, Rodore Moore, Robby Pugh, Theodore Phillips, Shembari Pose Mass Basketball Coach Asst Basketball Coach Madin Asst Auxiliary Enterprise Mgr. Diffensive Coordinator Miller, Damon Offensive Coordinator Coach Moore, Rodore Pugh, Thomas Asst Basketball Coach Asst Basketball Coach Asst Strength/Cond Coach Asst Strength/Cond Coach Moore, Randall Asst Strength/Coach Asst Basketball Coach Asst Basketball Coach Moore, Rodore Asst Basketball Coach Moore, Randall Asst Basketball Coach Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		i	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,774 110,000 44,231 43,982 45,000 7,744 60,923 95,000
Crenshaw, Christopher De Bourg, Taylor De Bourg, Taylor Donaldson, Candace Doyle, Barry Estes, Jeremiah Estes, Jeremiah Frederick, Mark Frederick, Mark Frederick, Mark Frederick, Freddie Graves, Terrence Head Football Coach Hunt, Aretha Jackson, Ricky Johnson, Kevin Kirschner, Rodney Lois, Esau Major, Theodore Moore, Randall Moore, Randall More Asst Basketball Coach Miller, Damor Perkins, Theodore Phillips, Shembari Poste Masst Basketball Coach Asst Basketball Coach Asst Basketball Coach Asst Football Coach Beach Asst Auxiliary Enterprise Mgr. Briedore Asst Football Coach Assistant Equipment Manager Asst Men's Basketball Coach Asst Men's Basketball Coach Asst Football Coach Asst Football Coach Asst Football Coach Beach Asst Football Coach Assistant Track Coach Director of Equipment Assistant Track Coach Moore, Randall Asst Strength/Cond Coach Asst Basketball Coach Pugh, Thomas Asst Basketball Coach		i	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$ \$ \$	110,000 44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	110,000 44,231 43,982 45,000 7,744 60,923 95,000
De Bourg, Taylor Donaldson, Candace Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Soccer Coach Frederick, Mark Funchess, Carlos Glover, Freddie Graves, Terrence Head Football Coach Head Football Coach Gray, Freidsburg Hillman, Jethro Hasst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Johnson, Kevin Head Basketball Coach Major, Theodore Major, Theodore Miller, Damarcus Moore, Randall Nivens, Damon Perkins, Theodore Pope, Bobby Pugh, Thomas Assi Basketball Coach Admin Assi Auxiliary Enterprise Mgr. Immel, Laramie Assi Football Coach Assistant Equipment Manager Hillman, Jethro Assi Men's Basketball Coach Hunt, Aretha Assi Auxiliary Enterprise Mgr. Immel, Laramie Strength Coach Assistant Toach Coach Assistant Track Coach Director of Equipment Mckinsey, Mandy Development Assistant Assistant Track Coach Miller, Demarcus Moore, Randall Assi Strength/Cond Coach Assistant Basketball Coach		i	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$	44,231 43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	44,231 43,982 45,000 7,744 60,923 95,000
Donaldson, Candace Doyle, Barry Head Coach-Women's Bowling Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Soccer Coach Frederick, Mark Asst Football Coach Funchess, Carlos Glover, Freddie Graves, Terrence Head Football Coach Gray, Freidsburg Hillman, Jethro Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Johnson, Kevin Head Basketball Coach Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Miller, Damarcus Miller, Damarcus Moore, Randall Nivens, Damon Offensive Coordinator Asst Basketball Coach Asst Football Coach Asst Football Coach Asst Football Coach Assistant Track Coach Miller, Damarcus Moore, Randall Asst Strength/Cond Coach Mivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Asst Basketball Coach Phillips, Shembari Asst Basketball Coach Pugh, Thomas Assistant Basketball Coach		i	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ \$ \$ \$ \$ \$ \$	43,982 45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$ \$	43,982 45,000 7,744 60,923 95,000
Doyle, Barry Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Soccer Coach Frederick, Mark Asst Football Coach Funchess, Carlos Head Women's Basketball Coach Glover, Freddie Graves, Terrence Head Football Coach Gray, Freidsburg Hillman, Jethro Hunt, Aretha Asst Men's Basketball Coach Head Football Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Asst Football Coach Johnson, Kevin Head Basketball Coach Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Miller, Damarcus Miller, Damarcus Miller, Henry Asst Football Coach Asst Football Coach Mivens, Damon Offensive Coordinator Miller, Henry Asst Strength/Cond Coach Parson, Courtney Perkins, Theodore Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach	ch	i	12 12 12 12 12 12 12 12 12 12 12 12	\$ \$ \$ \$ \$ \$	45,000 7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$ \$	45,000 7,744 60,923 95,000
Estes, Jeremiah Assistant Volleyball Coach Fontenot, Jeremy Head Soccer Coach Frederick, Mark Asst Football Coach Funchess, Carlos Glover, Freddie Asst Track Field Coach Graves, Terrence Head Football Coach Gray, Freidsburg Assistant Equipment Manager Hillman, Jethro Asst Men's Basketball Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Asst Football Coach Jackson, Ricky Asst Football Coach Head Basketball Coach Kirschner, Rodney Sr Associate Athletic Director Lolis, Esau Assistant Track Coach Major, Theodore Miller, Damarcus McNair, Freddie Asst Football Coach Miller, Damarcus More, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Perkins, Theodore Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach	ch	i	12 12 12 12 12 12 12 12 12 12 12	\$ \$ \$ \$ \$ \$	7,744 60,923 95,000 150,000 20,315 250,000			\$ \$ \$ \$	7,744 60,923 95,000
Frederick, Mark Funchess, Carlos Glover, Freddie Graves, Terrence Gray, Freidsburg Hillman, Jethro Hunt, Aretha Immel, Laramie Jokson, Ricky Johnson, Kevin Kirschner, Rodney Lolis, Esau Major, Theodore Miller, Damarcus Miller, Henry Moster More, Randall Nore, Randall Nore, Randall Nersen Asst Basketball Coach Asst Stenotball Coach Asst Football Coach Asst Football Coach Johnson, Kevin Mead Basketball Coach Mijer, Theodore Mijer, Theodore Miller, Damarcus More, Randall Asst Football Coach More, Randall Asst Strength/Cond Coach Mivens, Damon Offensive Coordinator Coach Perkins, Theodore Asst Basketball Coach Asst Basketball Coach Perkins, Theodore Asst Basketball Coach Head Golf Coach Pope, Bobby Head Golf Coach Assistant Basketball Coach	ch	i	12 12 12 12 12 12 12 12 12	\$ \$ \$ \$	95,000 150,000 20,315 250,000			\$ \$ \$	95,000
Funchess, Carlos Glover, Freddie Asst Track Field Coach Graves, Terrence Head Football Coach Gray, Freidsburg Assistant Equipment Manager Hillman, Jethro Asst Men's Basketball Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Johnson, Kevin Head Basketball Coach Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Miller, Damarcus Miller, Damarcus Moore, Randall Noore, Randall Noore, Randall Nivens, Damon Parson, Courtney Perkins, Theodore Phillips, Shembari Pope, Bobby Pugh, Thomas Assistant Basketball Coach Head Women's Basketball Coach Head Football Coach Assistant Track Coach Director of Equipment Development Assistant Assistant Track Coach Miller, Damarcus Offensive Coordinator Miller, Damarcus Offensive Coordinator Asst Strength/Cond Coach Asst Basketball Coach Passon, Courtney Asst Basketball Coach Phillips, Shembari Asst Basketball Coach Pugh, Thomas	ch	i	12 12 12 12 12 12 12 12	\$ \$ \$ \$	150,000 20,315 250,000			\$ \$ \$	
Glover, Freddie Graves, Terrence Head Football Coach Gray, Freidsburg Assistant Equipment Manager Hillman, Jethro Asst Men's Basketball Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Johnson, Kevin Head Basketball Coach Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Mckinsey, Mandy Development Assistant McNair, Freddie Miller, Damarcus Miller, Henry Asst Football Coach Moore, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Perkins, Theodore Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach	ch	i	12 12 12 12 12 12 12	\$ \$ \$	20,315 250,000			\$	150 000
Graves, Terrence Gray, Freidsburg Assistant Equipment Manager Hillman, Jethro Asst Men's Basketball Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Asst Football Coach Johnson, Kevin Head Basketball Coach Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Miller, Damarcus Miller, Damarcus Miller, Henry Asst Football Coach Mivens, Damon Offensive Coordinator Mivens, Damon Offensive Coordinator Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Perkins, Theodore Asst Basketball Coach Phillips, Shembari Asst Basketball Coach Pugh, Thomas Assistant Basketball Coach		i	12 12 12 12 12	\$ \$ \$	250,000			\$	
Gray, Freidsburg Hillman, Jethro Asst Men's Basketball Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Asst Football Coach Johnson, Kevin Head Basketball Coach Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Mckinsey, Mandy Development Assistant McNair, Freddie Asst Football Coach Miller, Damarcus Miller, Henry Asst Football Coach Nivens, Damon Offensive Coordinator Nivens, Damon Offensive Coordinator Coach Parson, Courtney Perkins, Theodore Asst Basketball Coach Phillips, Shembari Asst Basketball Coach Pugh, Thomas Assistant Basketball Coach		i	12 12 12 12	\$					20,315
Hillman, Jethro Asst Men's Basketball Coach Hunt, Aretha Asst Auxiliary Enterprise Mgr. Immel, Laramie Jackson, Ricky Asst Football Coach Johnson, Kevin Head Basketball Coach Kirschner, Rodney Sr Associate Athletic Director Lolis, Esau Assistant Track Coach Major, Theodore Director of Equipment Mckinsey, Mandy Development Assistant McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Nivens, Damon Offensive Coordinator Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Asst. Baseball Coach Phillips, Shembari Asst Basketball Coach Pugh, Thomas Assistant Basketball Coach		i	12 12 12	\$	24,169				250,000
Hunt, Aretha Immel, Laramie Strength Coach Jackson, Ricky Asst Football Coach Johnson, Kevin Head Basketball Coach Kirschner, Rodney Sr Associate Athletic Director Lolis, Esau Assistant Track Coach Major, Theodore Director of Equipment Mckinsey, Mandy Development Assistant McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Nivens, Damon Offensive Coordinator Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas		i	12 12					\$	24,169
Immel, Laramie Jackson, Ricky Johnson, Kevin Head Basketball Coach Johnson, Kevin Head Basketball Coach Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Mckinsey, Mandy Development Assistant McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Nivens, Damon Offensive Coordinator Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Phillips, Shembari Asst Basketball Coach Pugh, Thomas Assistant Basketball Coach			12	Ι Φ	62,500			\$	62,500
Jackson, Ricky Johnson, Kevin Head Basketball Coach Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Mckinsey, Mandy Development Assistant McNair, Freddie Miller, Damarcus Moler, Henry Asst Football Coach Miller, Henry Asst Football Coach Mivens, Damon Parson, Courtney Perkins, Theodore Phillips, Shembari Asst Basketball Coach Passon, Coach Pugh, Thomas Asst Basketball Coach Passon, Basketball Coach Asst Basketball Coach Asst Basketball Coach Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas		1			85,849			\$	85,849
Johnson, Kevin Head Basketball Coach Kirschner, Rodney Sr Associate Athletic Director Lolis, Esau Assistant Track Coach Major, Theodore Director of Equipment Mckinsey, Mandy Development Assistant McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Moore, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Asst. Baseball Coach Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		<u> </u>	1	\$	65,000			\$	65,000
Kirschner, Rodney Lolis, Esau Assistant Track Coach Major, Theodore Miller, Damarcus Moore, Randall More, Randall More, Randall More, Randall More, Bast Strength/Cond Coach Miller, Damarcus Moore, Randall More, Randall More, Randall Asst Strength/Cond Coach Mivens, Damon Parson, Courtney Perkins, Theodore Phillips, Shembari Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Assistant Assistant Assistant Track Coach Moret Fquipment Assi Football Coach Moret Coordinator Assi Basketball Coach Phillips, Shembari Assi Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach			12	\$	8,333			\$	8,333
Lolis, Esau Assistant Track Coach Major, Theodore Director of Equipment Mckinsey, Mandy Development Assistant McNair, Freddie Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Moore, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Perkins, Theodore Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		<u> </u>	12	\$	200,000				200,000
Major, Theodore Director of Equipment Mckinsey, Mandy Development Assistant McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Moore, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Asst. Baseball Coach Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		<u> </u>	12	\$	88,585			\$	88,585
Mckinsey, Mandy Development Assistant McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Moore, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Asst. Baseball Coach Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		<u> </u>	12 12	\$	12,000 50,000			\$	12,000 50,000
McNair, Freddie Asst Football Coach Miller, Damarcus Offensive Coordinator Miller, Henry Asst Football Coach Moore, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Asst. Baseball Coach Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		+	12	\$	44,000			\$	44,000
Miller, Damarcus Miller, Henry Asst Football Coach Moore, Randall Nivens, Damon Parson, Courtney Perkins, Theodore Phillips, Shembari Pope, Bobby Pugh, Thomas Offensive Coordinator Coach Asst Basketball Coach		<u>'</u>	12	\$	58,956			<u>φ</u> \$	58,956
Miller, Henry Moore, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Asst. Baseball Coach Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		<u>'</u>	12	\$	56,000			\$	56,000
Moore, Randall Asst Strength/Cond Coach Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Asst. Baseball Coach Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		i	12	\$	82,500			\$	82,500
Nivens, Damon Offensive Coordinator Coach Parson, Courtney Asst Basketball Coach Perkins, Theodore Asst. Baseball Coach Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		i	12	\$	59,500			\$	59,500
Parson, Courtney Perkins, Theodore Phillips, Shembari Pope, Bobby Pugh, Thomas Asst Basketball Coach Asst Basketball Coach Asst Basketball Coach Asst Basketball Coach Assistant Basketball Coach		i	12	\$	65,000			\$	65,000
Perkins, Theodore Asst. Baseball Coach Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		i	12	\$	11,048			\$	11,048
Phillips, Shembari Asst Basketball Coach Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		ı	12	\$	43,888			\$	43.888
Pope, Bobby Head Golf Coach Pugh, Thomas Assistant Basketball Coach		ı	12	\$	1,692			\$	1,692
		ı	12	\$	24,000			\$	24,000
Panking Denice Aget Director of Davidson ort		ı	12	\$	12,000			\$	12,000
INALIMITS, DELIISE ASSI DILECTOL OL DEVELOPMENT		ı	12	\$	95,000			\$	95,000
Richardson, Rashaad Acad Liaison/Asst to Head Coad	ch		12	\$	55,284			\$	55,284
Rodney, Ajohnee Director Stud Athlete Support		ı	12	\$	31,378		\$ 45,623	\$	77,000
Sanford, Joshua Assistant Softball Coach		ı	12	\$	8,000			\$	8,000
Scott, Christopher Asst Football Coach		ı	12	\$	43,888			\$	43,888
Scott, Willie Sports Info Director		ı	12	\$	34,002			\$	34,002
Sias, Floyd Head Cheerleader Coach			12	\$	12,000			\$	12,000
Smith, Philip Assistant Golf Coach		<u>!</u>	12	\$	45,000			\$	45,000
Smith, Philip Director of Development		!	12	\$	25,000			\$	25,000
Smith, Rosalind Admin Coord 2		1	12	\$	31,931			\$	31,931
Stinson, Lemuel Asst. Football Coach		<u> </u>	12	\$	13,750		\$ 56.820	\$	13,750
Stirgus, Lashonda Chief Financial Off/Athletics Tayel Jonathan Asst Raskethall Coach		<u> </u>	12	\$	37,880 40,375		\$ 56,820	\$	94,700
Tavel, Jonathan Asst Basketball Coach Thomas, Benny Assistant Facility Manager		<u> 1</u>	12 12	\$	49,375 41,463			\$	49,375 41,463
Todd, Everett Asst Football Coach		<u> </u>	12	\$	75,000			\$	75,000
Totten, Willie Asst Football Coach	-	1	12	\$	36,667			\$	36,667
Wallace, Sean Asst. Football Coach		- 	12	\$	35,292			\$	35,292
Ware, Courtney Head Cross County Coach		i	12	\$	43,888			\$	43,888
Watts, Jessie Assistant Softball Coach		<u> </u>	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			12	\$	42,272			\$	42,272
TOTAL		i		, Ψ	,_,_	\$ -	\$ 138,251	\$ 3,	

Form BOR-ATH-	ı										
Revenue				Fisca	al Year 2024-2025 Budg	eted					
	Revenue Category:	Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total			
	Ticket Sales	\$ 1,300,000				***************************************	\$ -	\$ 1,400,000			
R	Media	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	111111111111111111111111111111111111111	WWWWWWWWWWW	111111111111111111111111111111111111111	***************************************	\$ -	\$ -			
E	Post Season Play (Tourn./Bowl)	\$ -	\$ -	s -	\$ -		\$ -	\$ -			
v	Game Guarantees	\$ 275,000	•	T		***************************************	\$ -	\$ 985,000			
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	***************************************	\$ -	\$ -			
N	Student Athletic Fees*	***************************************		***************************************	***************************************	***************************************	\$ 3,539,500	\$ 3,539,500			
U	Parking Fees	\$ 470,000	\$ -	\$ -	\$ -		\$ -	\$ 470,000			
E	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	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -			
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -		\$ 3,474,841	\$ 3,474,841			
SOURCES	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							
Expense Category:	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	111111111111111111111111111111111111111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	111111111111111111111111111111111111111	\$ 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

Employer's Name	Intercollegiate Athletic Personnel	T							Ī	
Brinks Romain	2024-2025									Budgeted
Banker, Welfeln	Employee's Name	Position Title	Positio	n Type	hs Empl		Salary .	Dept Salary	Accounts Other Than	Total Salary
Brown, Ordando	Banks, Roman	Director of Athletics		l	12	\$	306,000	\$ -	\$ -	\$ 306,000
Chaelete, Christopher Assistant Sport Information Director 1	Bowie, Welton	Operations Manager		l	12	\$	33,840	\$ -	\$ 58,605	\$ 92,445
Catton, Marjone	Brown, Orlando									
Donatideson, Candinate								•		
Major, Theo				l		-				
Cesears, NWGan								•		. ,
Assistant Equipment Manager				<u> </u>		-	,			
Smith, Philip Director of Development	,	3		<u> </u>				•		
Hunt, Aretha				<u> </u>			,	•	•	, , , , , , ,
Kischner Rodnoy	•	·		<u> </u>		-	,			
McKinsey, Mandy				<u> </u> 		-		•		
Ranklin Denise				<u> </u> 		-	,	•	•	
Rodney Ajchnee				! 		-		т	7	
Scott, Wille				<u> </u>		-			•	
Smith, Rosalind				<u>' </u>						
Sirgus, LaShondra				 I						
DeBourg Taylor Special Assistant to Executive Director 1										
Thomas, Benry				l						
Williams				l				•		
Farance				l			,	•		. ,
Miller, Demarcus	Graves, Terrance	, ,		I		\$		\$ -	\$ -	
Niverson Assistant Forbball Coach 1 12 \$ 65,000 \$ - \$ - \$ \$ 65,00 \$ - \$ \$ - \$ \$ 65,00 \$ - \$ \$ - \$ \$ 65,00 \$ - \$ \$ - \$ \$ 65,00 \$ - \$ \$ - \$ \$ - \$ \$ 65,00 \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ 65,00 \$ - \$ \$	Miller, Damarcus	Offensive Coordinator		l	12	\$	56,000	\$ -	\$ -	
Frederick, Mark	Miller, Henry	Defensive Coordinator		I	12	\$	92,500	\$ -	\$ -	\$ 92,500
Scott, Christopher	Nivens, Damon	Assistant Football Coach			12	\$	65,000	\$ -	\$ -	\$ 65,000
Burrell, Quentin	Frederick, Mark	Assistant Football Coach			12	\$	95,000	\$ -	\$ -	\$ 95,000
Toden, Willie Assistant Football Coach I 12 \$ 75,000 \$ - \$ - \$ 75,00	Scott, Christopher	Assistant Football Coach		l	12	\$	43,888	\$ -	\$ -	\$ 43,888
Totten, Willie	Burrell, Quentin	Assistant Football Coach		l				\$ -	\$ -	\$ 55,000
McNair, Freddie Assistant Football Coach 1 12 \$ 59,500 \$ \$ \$ 59,500 \$ \$ \$ 59,500 \$ \$ \$ 59,500 \$ \$ \$ \$ 59,500 \$ \$ \$ \$ \$ \$ \$ \$ \$	Todd, Everett	Assistant Football Coach		l						
Moore, Randall				l				•		
Wallace, Sean	,			l						
Jackson, Ricky				l				•		
Crenshaw, Christopher Head Baseball Coach 12 \$ 110,000 \$ - \$ - \$ 110,000 \$ TBA				<u> </u>		-			•	
TBA Assistant Baseball Coach I 6 \$ 3,000 \$ \$ \$ 5,00 Perkins, Theodore Assistant Baseball Coach I 12 \$ 50,000 \$ \$ \$ 50,00 Perkins, Theodore Assistant Baseball Coach I 12 \$ 50,000 \$ \$ \$ 50,00 White, Teremine Head Track & Field Coach I 12 \$ 57,702 \$ \$ \$ 57,70 Glover, Freddie Assistant Track & Field Coach I 12 \$ 43,888 \$ \$ \$ \$ 43,88 Conyers, Jeffrey Head Tennis Coach I 12 \$ 48,000 \$ \$ \$ 68,00 Pope, Bobby Head Gorif Coach I 12 \$ 24,000 \$ \$ \$ 24,00 Funchess, Carlos Head Basketball Coach I 12 \$ 150,000 \$ \$ \$ \$ 43,88 Funchess, Carlos Head Basketball Coach I 12 \$ 75,000 \$ \$ \$ 75,000 Funchess, Carlos Head Basketba	•			!		-	,			
TBA	•			<u> </u>				•		
Perkins, Theodore						-		•		
White, Teremine				<u> </u>		-	,	•	•	,
Colover, Freddie				<u> </u>		-		•	•	
Conyers, Jeffrey				l I				•	•	
Pope, Bobby				l I						
Smith, Philip				! 						
Funchess, Carlos				! 						
Carter, Petrece Assistant Basketball Coach I 12 \$ 75,000 \$ - \$ - \$ 75,00 Bonin, Jeremy Assistant Basketball Coach I 12 \$ 59,500 \$ - \$ - \$ 59,50 Pugh, Thomas Assistant Basketball Coach I 12 \$ 48,000 \$ - \$ - \$ 48,00 Johnson, Kevin Head Basketball Coach I 12 \$ 200,000 \$ - \$ - \$ 200,00 Richardson, Rashaad Assistant Basketball Coach I 12 \$ 75,000 \$ - \$ - \$ 200,00 Ravel, Jon Assistant Basketball Coach I 12 \$ 65,000 \$ - \$ - \$ 75,00 Barnes, John Assistant Basketball Coach I 12 \$ 55,000 \$ - \$ - \$ 55,00 Hillman, Jethro Assistant Basketball Coach I 12 \$ 55,000 \$ - \$ - \$ 55,00 Barnes, Dawn Head Volleyball Coach I 12 \$ 70,000 \$ - \$ - \$ 55,00				<u>' </u>		-		•		
Bonin, Jeremy				<u>' </u>		_				
Parson, Courtney				l I						
Pugh, Thomas		-		l		-			•	
Johnson, Kevin Head Basketball Coach I 12 \$ 200,000 \$ - \$ - \$ 200,000				l						
Richardson, Rashaad				<u> </u>		_			•	
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 \$ - \$ - \$ 43,88 Lolis, Esau Assistant Track & Field Coach I 12 \$ 12,000 \$ - \$ - \$ 12,000 Williams, Brittney Head Softball Coach I 12 \$ 59,000 \$ - \$ - \$ 12,000 Watts, Jessie Assistant Softball Coach I 12 \$ 59,000 \$ - \$ - \$ 59,000 Watts, Jessie Assistant Softball Coach I 12 \$ 43,888 \$ - \$ - \$ 59,000 Watts, Jessie Assistant Softball Coach I 12 \$ 8,000 \$ - \$ - \$ 2,000 Sanford				l		-		\$ -		
Hillman, Jethro Assistant Basketball Coach 1 12 \$ 55,000 \$ - \$ - \$ 55,000		Assistant Basketball Coach		l		\$	65,000	\$ -		\$ 65,000
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 \$ - \$ - \$ 12,00 Williams, Brittney Head Softball Coach I 12 \$ 59,000 \$ - \$ - \$ 59,00 Watts, Jessie Assistant Softball Coach I 12 \$ 43,888 \$ - \$ - \$ 59,00 Watts, Jessie Assistant Softball Coach I 12 \$ 43,888 \$ - \$ - \$ 59,00 Watts, Jessie Assistant Softball Coach I 12 \$ 43,888 \$ - \$ - \$ 43,888 Sanford, Joshua Assistant Softball Coach I 12 \$ 8,000 \$ - \$ - \$ 43,88 Doyle, Barry Head Bowling Coach I 12 \$ 45,000 \$ - \$ - \$ 45,00 Fontenot, Jeremy <td>Tavel, Jon</td> <td>Assistant Basketball Coach</td> <td></td> <td>I</td> <td>12</td> <td>\$</td> <td>55,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 55,000</td>	Tavel, Jon	Assistant Basketball Coach		I	12	\$	55,000	\$ -	\$ -	\$ 55,000
TBA Assistant Volleyball Coach I 12 \$ 43,888 \$ - \$ 43,888 Lolis, Esau Assistant Track & Field Coach I 12 \$ 12,000 \$ - \$ \$ - \$ 12,00 Williams, Brittney Head Softball Coach I 12 \$ 59,000 \$ - \$ \$ - \$ 59,00 Watts, Jessie Assistant Softball Coach I 12 \$ 43,888 \$ - \$ - \$ 43,88 Sanford, Joshua Assistant Softball Coach I 12 \$ 8,000 \$ - \$ - \$ 43,88 Doyle, Barry Head Bowling Coach I 12 \$ 45,000 \$ - \$ - \$ 45,00 Fontenot, Jeremy Head Soccer Coach I 12 \$ 54,440 \$ - \$ - \$ 54,44 TBA Assistant Soccer Coach I 12 \$ 10,000 \$ - \$ - \$ 54,44 TBA Head Strength & Conditioning Coach I 12 \$ 65,000 \$ - \$ - \$ 56,00 White, Tawanna Assistant S/C Coach I 12 \$ 59,999 \$ - \$ - \$ 59,99 Assistant Track & Field Coach I 12 \$ 43,888 \$ - \$ - \$ - \$ 59,99 <t< td=""><td>Hillman, Jethro</td><td>Assistant Basketball Coach</td><td></td><td>I</td><td>12</td><td>\$</td><td>55,000</td><td>\$ -</td><td>\$ -</td><td>\$ 55,000</td></t<>	Hillman, Jethro	Assistant Basketball Coach		I	12	\$	55,000	\$ -	\$ -	\$ 55,000
Lolis, Esau Assistant Track & Field Coach I 12 \$ 12,000 \$ - \$ - \$ 12,000 Williams, Brittney Head Softball Coach I 12 \$ 59,000 \$ - \$ - \$ 59,00 Watts, Jessie Assistant Softball Coach I 12 \$ 43,888 \$ - \$ - \$ 43,88 Sanford, Joshua Assistant Softball Coach I 12 \$ 45,000 \$ - \$ - \$ 8,000 Doyle, Barry Head Bowling Coach I 12 \$ 45,000 \$ - \$ - \$ 45,000 Fontenot, Jeremy Head Bowling Coach I 12 \$ 54,440 \$ - \$ - \$ 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, Tawa	Barnes, Dawn	Head Volleyball Coach		I	12	\$	70,000	\$ -	\$ -	\$ 70,000
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 \$ 59,909 \$ - \$ - \$ 65,000 White, Tawanna Assistant S/C Coach I 12 \$ 59,999 \$ - \$ - \$ 59,999 Assistant S/C Coach I 12 \$ 59,999 \$ - \$ - \$ 59,999 Ware, Courtney Assistant Track &		Assistant Volleyball Coach		l	12	\$	43,888	\$ -	\$ -	\$ 43,888
Watts, Jessie Assistant Softball Coach I 12 \$ 43,888 \$ - \$ \$ 43,888 Sanford, Joshua Assistant Softball Coach I 12 \$ 8,000 \$ - \$ \$ 8,00 Doyle, Barry Head Bowling Coach I 12 \$ 45,000 \$ - \$ \$ - \$ 45,00 Fontenot, Jeremy Head Soccer Coach I 12 \$ 54,440 \$ - \$ \$ - \$ 54,44 TBA Assistant Soccer Coach I 12 \$ 10,000 \$ - \$ - \$ 10,00 Immel, Laramie Head Strength & Conditioning Coach I 12 \$ 59,900 \$ - \$ - \$ 65,00 White, Tawanna Assistant S/C Coach I 12 \$ 59,999 \$ - \$ - \$ 59,99 Assistant S/C Coach I 12 \$ 43,888 \$ - \$ - \$ 59,99 Ware, Courtney Assistant Track & Field Coach I 12 \$ 43,888 \$ - \$ - \$ 43,88 Sias, Floyd Head Cheerleaders Coach I 12 \$ 12,000 \$ - \$ - \$ - \$ 12,000	Lolis, Esau			l			,	\$ -		\$ 12,000
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 \$ - \$ - \$ 54,444 TBA Assistant Soccer Coach I 12 \$ 10,000 \$ - \$ - \$ 10,00 Immel, Laramie Head Strength & Conditioning Coach I 12 \$ 65,000 \$ - \$ - \$ 65,00 White, Tawanna Assistant S/C Coach I 12 \$ 59,999 \$ - \$ - \$ 59,99 Assistant S/C Coach I 12 \$ - \$ - \$ - \$ 59,99 Ware, Courtney Assistant Track & Field Coach I 12 \$ 43,888 \$ - \$ - \$ 43,88 Sias, Floyd Head Cheerleaders Coach I 12 \$ 12,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - <										
Doyle, Barry Head Bowling Coach I 12 \$ 45,000 \$ - \$ - \$ 45,000 Fontenot, Jeremy Head Soccer Coach I 12 \$ 54,440 \$ - \$ - \$ 54,44 TBA Assistant Soccer Coach I 12 \$ 10,000 \$ - \$ - \$ 10,00 Immel, Laramie Head Strength & Conditioning Coach I 12 \$ 65,000 \$ - \$ - \$ 65,00 White, Tawanna Assistant S/C Coach I 12 \$ 59,999 \$ - \$ - \$ 59,99 Assistant S/C Coach I 12 \$ - \$ - \$ - \$ 59,99 Ware, Courtney Assistant Track & Field Coach I 12 \$ 43,888 \$ - \$ - \$ 43,88 Sias, Floyd Head Cheerleaders Coach I 12 \$ 12,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -				<u> </u>		-		•		
Fontenot, Jeremy Head Soccer Coach I 12 \$ 54,440 \$ - \$ 54,44 TBA Assistant Soccer Coach I 12 \$ 10,000 \$ - \$ 10,00 Immel, Laramie Head Strength & Conditioning Coach I 12 \$ 65,000 \$ - \$ 56,00 White, Tawanna Assistant S/C Coach I 12 \$ 59,999 \$ - \$ 59,99 Assistant S/C Coach I 12 \$ - \$ - \$ 59,99 Ware, Courtney Assistant Track & Field Coach I 12 \$ 43,888 \$ - \$ \$ - \$ 43,88 Sias, Floyd Head Cheerleaders Coach I 12 \$ 12,000 \$ - \$ \$ - \$ 12,000				<u> </u>		-				
TBA Assistant Soccer Coach I 12 \$ 10,000 \$ - \$ 10,000 Immel, Laramie Head Strength & Conditioning Coach I 12 \$ 65,000 \$ - \$ 50,000 White, Tawanna Assistant S/C Coach I 12 \$ 59,999 \$ - \$ 59,990 Assistant S/C Coach I 12 \$ - \$ - \$ 59,990 Ware, Courtney Assistant Track & Field Coach I 12 \$ 43,888 \$ - \$ - \$ 43,888 Sias, Floyd Head Cheerleaders Coach I 12 \$ 12,000 \$ - \$ - \$ 12,000				<u> </u>				•		
Immel, Laramie Head Strength & Conditioning Coach I 12 \$ 65,000 \$ - \$ - \$ 65,000 White, Tawanna Assistant S/C Coach I 12 \$ 59,999 \$ - \$ - \$ 59,995 Assistant S/C Coach I 12 \$ - <td< td=""><td>•</td><td></td><td></td><td><u> </u></td><td></td><td></td><td></td><td>•</td><td>•</td><td></td></td<>	•			<u> </u>				•	•	
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				<u> </u>				•		
Assistant S/C Coach 12				l I				•		. ,
Ware, Courtney Assistant Track & Field Coach I 12 \$ 43,888 \$ - \$ - \$ 43,888 Sias, Floyd Head Cheerleaders Coach I 12 \$ 12,000 \$ - \$ - \$ 12,000	vvriite, i awanna			l I						
Sias, Floyd Head Cheerleaders Coach I 12 \$ 12,000 \$ - \$ - \$ 12,000	Wara Courtney			l I				•		
				l I				•	•	
	TOTAL	FIGURE OFFICER CONTROL OF THE CONTRO		i	12	-	3,993,301	•		\$ 12,000 \$ 4,097,528

Revenue				Fisc	al Year 2025-2026 Budg	eted		
revenue	Revenue Category:	Football	Men's Basketball		All Women's Athletics	Other Activities	All Concessions Program Sales	Total
							Program Sales	
	Ticket Sales	\$ 1,870,000	\$ 70,000	\$ 5,000	\$ 10,000	***************************************	-	\$ 1,955,000
R	Media	111111111111111111111111111111111111111	***************************************	***************************************	111111111111111111111111111111111111111	***************************************	\$ -	\$ -
E	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -	***************************************	\$ -	\$ -
v	Game Guarantees	\$ 275,000	\$ 590,000	\$ 5,000	\$ 170,000	***************************************	\$ -	\$ 1,040,000
E	Foundations/Clubs (Other Private Gifts)	***************************************	***************************************	***************************************	***************************************	***************************************	\$ -	\$ -
N	Student Athletic Fees*	***************************************	***************************************	***************************************	***************************************	***************************************	\$ 3,626,000	\$ 3,626,000
U	Parking Fees	\$ 400,000	\$ -	\$ -	\$ -	***************************************	\$ -	\$ 400,000
E	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	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	***************************************	\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -	***************************************	\$ 3,474,841	\$ 3,474,841
SOURCES	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

Institution:

Southern University Baton Rouge Campus

Expenditures				Fiscal Yea	ar 2025-2026 Budgeted				
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball		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		\$ 31,491				\$ 1,455,564
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	***************************************	***************************************	***************************************	***************************************	***************************************	***************************************	\$ -	\$ -
Game Guarantees	111111111111111111111111111111111111111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	111111111111111111111111111111111111111	\$ 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		***************************************	***************************************	***************************************	11111111111111111	***************************************	\$ -	\$ 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

2025-2026							Bu	dgeted
Employee's Name	Position Title Assistant Basketball Coach	Position Type		Athletic Dep Salary Unrestricte \$ 80,00	Salary Restricted	Charged to Accounts Other Than Athletics	Tota	al Salary 80,000
Bailey, Michael Banks, Roman	Director of Athletics	1	12 12	\$ 326,00			\$	326,000
Barnes, Dawn	Head Volleyball Coach	i	12	\$ 70,00			\$	70,000
Bond, Brock	Assistant Baseball Coach	İ	12	\$ 50,00			\$	50,000
Bonin, Jeremy	Assistant Basketball Coach	I	12	\$ 80,00)		\$	80,000
Bowie, Welton	Operations Manager	I	12	\$ 30,19		\$ 29,484	\$	59,680
Bradley, Marcus	Assistant Football Coach	I	12	\$ 55,00			\$	55,000
Brown, Orlando	Assistant Equipment Manager - Women Sports		12	\$ 43,88			\$	43,888
Burrell, Quentin Caesar, Me'Gan	Assistant Football Coach Ticket Manager	l l	12 12	\$ 55,00 \$ 50,00			\$	55,000 50,000
Carter, Petrece	Assistant Basketball Coach	1	12	\$ 80,00			\$	80,000
Chalette, Christopher	Assistant Sport Information Director	i	6	\$ 16,00			\$	16,000
Convers, Jeffrey	Head Tennis Coach	I	12	\$ 68,00			\$	68,000
Cotton, Marjorie	Business Manager/Travel Coordinator	1	12	\$ 56,77			\$	56,774
Crenshaw, Christopher	Head Baseball Coach	I	12	\$ 110,00)		\$	110,000
DeBourg, Taylor	Special Assistant to Executive Director	I	12	\$ 45,00			\$	45,000
Donaldson, Candace	Administrative Assistant IV	1	12	\$ 33,56			\$	33,563
Doyle, Barry	Head Bowling Coach	1	12	\$ 45,00			\$	45,000
Fontenot, Jeremy	Head Soccer Coach	!	12	\$ 70,00			\$	70,000
Frederick, Mark	Offensive Coordinator	l l	12	\$ 95,00			\$	95,000
Funchess, Carlos Graves, Terrance	Head Basketball Coach Head Football Coach	I I	12 12	\$ 180,00 \$ 250,00			\$	180,000 250,000
Gray, Friedsburg	Assistant Equipment Manager	1	12	\$ 230,00			\$	24,000
Hillman, Jethro	Assistant Basketball Coach	i	12	\$ 70,00			\$	70,000
Hunt, Aretha	Assistant Athletics Director for Ticket Operations	i	12	\$ 85,72			\$	85.720
Immel, Laramie	Head Strength & Conditioning Coach	i	12	\$ 65,00			\$	65,000
Jackson, Ricky	Director of Football	I	12	\$ 50,00			\$	50,000
Johnson, Kevin	Head Basketball Coach	I	12	\$ 265,00)		\$	265,000
Kirschner II, Rodney	Associate Athletics Director/SID	I	12	\$ 88,58	5		\$	88,585
Lolis, Esau	Assistant Track & Field Coach	I	12	\$ 12,00)		\$	12,000
Major, Theo	Assistant Equipment Manager	1	12	\$ 50,00			\$	50,000
McKinsey, Mandy	Chief of Staff Assistant	I	12	\$ 50,00			\$	50,000
McNair, Freddie	Assistant Football Coach	!	12	\$ 59,50			\$	59,500
Miller, Damarcus	Assistant Football Coach	I	12	\$ 56,00			\$	56,000
Miller, Henry Moore, Randall	Defensive Coordinator	<u> </u>	12 12	\$ 82,50 \$ 59,50			\$	82,500
Nivens, Damon	Strength & Conditioning FB Assistant Football Coach		12	\$ 59,50 \$ 65,00			\$	59,500 65,000
Perkins, Theodore	Assistant Baseball Coach	1	12	\$ 44,00			\$	44,000
Phillips. Shembari	Assistant Baseball Coach	i	12	\$ 40,00			\$	40,000
Pope, Bobby	Head Golf Coach	I	12	\$ 24,00			\$	24,000
Pugh, Thomas	Assistant Basketball Coach	I	6	\$ 12,00			\$	12,000
Rankins Denise	Assistant Development Director/Corporate Spons	l	12	\$ 95,00)		\$	95,000
Rodney, Ajohnee	Chief of Staff	I	12	\$ 31,37	3	\$ 45,622	\$	77,000
Sanford, Joshua	Assistant Softball Coach	I	12	\$ 8,00			\$	8,000
Scott, Christopher	Assistant Football Coach	I		\$ 43,88			\$	43,888
Scott, Willie	Assistant Sport Information Director	<u> </u>	12	\$ 36,90			\$	36,900
Sias, Floyd	Head Cheerleaders Coach	<u> </u>	12	\$ 12,00			\$	12,000
Smith, Philip Smith, Philip	Director of Development Assistant Golf Coach	1	12 12	\$ 25,00 \$ 45,00			\$	25,000 45,000
Smith, Rosalind	Cashier Ticket Office		12	\$ 45,00			\$	45,312
Stinson, Lemuel	Assistant Football Coach	i	12	\$ 55,00			\$	55,000
Stirgus, LaShonda	CFO for Athletics/SWA	ı	12	\$ 12,62		\$ 82,076	\$	94,700
TBA	Graduate Assistant	i	12	\$ 5,00		Ψ 02,0:0	\$	5,000
TBA	Assistant Track & Field Coach	I	12	\$ 43,88			\$	43,888
TBA	Assistant Basketball Coach	1	12	\$ 44,00)		\$	44,000
TBA	Academic Liaison/Asst to Head Coach	I	12	\$ 30,00	0		\$	30,000
TBA	Assistant Basketball Coach	I	12	\$ 55,00			\$	55,000
TBA	Assistant Volleyball Coach	I	12	\$ 44,00			\$	44,000
TBA	Assistant Softball Coach	!	12	\$ 44,00			\$	44,000
TBA TBA	Graduate Assistant Assistant Soccer Coach PT	I	12 6	\$ 10,00 \$ 20,00			\$	10,000
Thomas, Benny	Assistant Soccer Coach PT Assistant Facility Manager	1	12	\$ 20,00			\$	41,995
Todd, Everett	Assistant Facility Manager Assistant Football Coach	1	12	\$ 75,00			\$	75,000
Ware, Courtney	Assistant Track & Field Coach	ı	12	\$ 43,88			\$	43,888
White, Tawanna	Assistant S/C Coach	i	12	\$ 59,99			\$	59,999
White, Teremine	Head Track & Field Coach	I	12	\$ 57,70			\$	57,702
Williams, Brittney	Head Softball Coach	I	12	\$ 59,00			l i	
Williams, Donnie	Assistant Facility Manager	1	12	\$ 41,99				
TOTAL			1	\$ 4,177,79	5 \$ -	\$ 157,182	\$ 4	,233,982