

# SOUTHERN<sup>®</sup> UNIVERSITY SYSTEM

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Southern University  
**New Orleans Campus**

## **Operating Budget**

Fiscal Year 2024-2025

August 16, 2024

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

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**Name of Institution:** Southern University System  
Southern University New Orleans Campus

**Contact Person:** Arlean Wehle  
Vice Chancellor for Finance and Administration

**Telephone Number:** (504) 286-5117

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The accompanying forms, statements, and explanations, comprised of 56 pages, numbered 1 to 56 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

*James H. Ammons*

*Signature*

**James H. Ammons, Jr., Ph. D**

*Name*

**Chancellor**

*Title*

*JW*

*Dennis J. Shields*

*Signature*

**Dennis J. Shields**

*Name*

**President**

*Title*

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$9,963,220	\$8,170,946	(\$1,792,274)	(17.99%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$574,279	\$3,563,311	\$2,989,032	520.48%
Higher Education Initiatives Fund	\$0	\$0	\$3,000,000	\$3,000,000	100.00%
Support Education in Louisiana First (SELF)	\$0	\$524,279	\$513,311	(\$10,968)	(2.09%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$10,537,499</b>	<b>\$11,734,257</b>	<b>\$1,196,758</b>	<b>11.36%</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$13,085,417</b>	<b>\$13,585,417</b>	<b>\$500,000</b>	<b>3.82%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$23,622,916</b>	<b>\$25,319,674</b>	<b>\$1,696,758</b>	<b>7.18%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$9,807,622	\$8,071,368	(\$1,736,254)	(17.70%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$2,127,416	\$1,881,814	(\$245,601)	(11.54%)
Student Services	\$0	\$1,225,060	\$980,958	(\$244,101)	(19.93%)
Institutional Services	\$0	\$7,555,559	\$6,006,730	(\$1,548,829)	(20.50%)
Scholarships/Fellowships	\$0	\$250,000	\$250,000	\$0	0.00%
Plant Operations/Maintenance	\$0	\$2,247,259	\$7,713,803	\$5,466,544	243.25%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$23,212,916</b>	<b>\$24,904,674</b>	<b>\$1,691,758</b>	<b>7.29%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$410,000	\$415,000	\$5,000	1.22%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$23,622,916</b>	<b>\$25,319,674</b>	<b>\$1,696,758</b>	<b>7.18%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$12,615,271	\$11,545,993	(\$1,069,278)	(8.48%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$5,054,760	\$4,650,087	(\$404,673)	(8.01%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$17,670,031</b>	<b>\$16,196,080</b>	<b>(\$1,473,951)</b>	<b>(8.34%)</b>
Travel	\$0	\$20,000	\$20,000	\$0	0.00%
Operating Services	\$0	\$2,069,190	\$3,519,190	\$1,450,000	70.08%
Supplies	\$0	\$214,000	\$84,000	(\$130,000)	(60.75%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,303,190</b>	<b>\$3,623,190</b>	<b>\$1,320,000</b>	<b>57.31%</b>
Professional Services	\$0	\$99,892	\$39,916	(\$59,976)	(60.04%)
Other Charges	\$0	\$3,125,605	\$3,830,673	\$705,068	22.56%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$299,198	\$1,579,815	\$1,280,617	428.02%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,524,695</b>	<b>\$5,450,404</b>	<b>\$1,925,709</b>	<b>54.63%</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$125,000	\$50,000	(\$75,000)	(60.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>(\$75,000)</b>	<b>(60.00%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$23,622,916</b>	<b>\$25,319,674</b>	<b>\$1,696,758</b>	<b>7.18%</b>

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$8,720,579	\$8,720,579	\$0
Non-Resident Fees	\$0	\$366,000	\$366,000	\$0
Academic Excellence Fee	\$0	\$500,500	\$500,500	\$0
Operational Fee	\$0	\$250,000	\$250,000	\$0
Academic Enhancement Fee	\$0	\$250,000	\$250,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$200,000	\$200,000	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$238,538	\$238,538	\$0
University Self-Assessed Fees	\$0	\$2,038,800	\$2,538,800	\$500,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$521,000	\$521,000	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$13,085,417</b>	<b>\$13,585,417</b>	<b>\$500,000</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$13,085,417</b>	<b>\$13,585,417</b>	<b>\$500,000</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$13,085,417</b>	<b>\$13,585,417</b>	<b>\$500,000</b>

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$9,963,220	100.00%	\$0	0.00%	\$9,963,220	22.71%	\$8,170,946	100.00%	\$0	0.00%	\$8,170,946	19.61%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$574,279	100.00%	\$0	0.00%	\$574,279	1.31%	\$3,563,311	100.00%	\$0	0.00%	\$3,563,311	8.55%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,000,000	100.00%	\$0	0.00%	\$3,000,000	7.20%
Support Education in Louisiana First (SELF)	\$524,279	100.00%	\$0	0.00%	\$524,279	1.19%	\$513,311	100.00%	\$0	0.00%	\$513,311	1.23%
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	\$50,000	100.00%	\$0	0.00%	\$50,000	0.11%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.12%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$10,537,499</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,537,499</b>	<b>24.02%</b>	<b>\$11,734,257</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$11,734,257</b>	<b>28.16%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$8,720,579	100.00%	\$0	0.00%	\$8,720,579	19.88%	\$8,720,579	100.00%	\$0	0.00%	\$8,720,579	20.93%
Non-Resident Fees:	\$366,000	100.00%	\$0	0.00%	\$366,000	0.83%	\$366,000	100.00%	\$0	0.00%	\$366,000	0.88%
Academic Excellence Fee:	\$500,500	100.00%	\$0	0.00%	\$500,500	1.14%	\$500,500	100.00%	\$0	0.00%	\$500,500	1.20%
Operational Fee:	\$250,000	100.00%	\$0	0.00%	\$250,000	0.57%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.60%
Student Athletic Fees	\$0	0.00%	\$257,500	100.00%	\$257,500	100.00%	\$0	0.00%	\$360,750	100.00%	\$360,750	100.00%
Other Total	\$3,248,338	65.80%	\$1,688,038	34.20%	\$4,936,376	11.25%	\$3,748,338	60.29%	\$2,469,058	39.71%	\$6,217,396	14.92%
<b>Total Student Fees:</b>	<b>\$13,085,417</b>	<b>87.06%</b>	<b>\$1,945,538</b>	<b>12.94%</b>	<b>\$15,030,955</b>	<b>34.26%</b>	<b>\$13,585,417</b>	<b>82.76%</b>	<b>\$2,829,808</b>	<b>17.24%</b>	<b>\$16,415,225</b>	<b>39.39%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$800,000	100.00%	\$800,000	1.82%	\$0	0.00%	\$1,104,299	100.00%	\$1,104,299	2.65%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$466,460	100.00%	\$466,460	1.06%	\$0	0.00%	\$185,000	100.00%	\$185,000	0.44%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,840,000	100.00%	\$2,840,000	6.47%	\$0	0.00%	\$2,916,380	100.00%	\$2,916,380	7.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$48,566	100.00%	\$48,566	0.12%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$13,085,417</b>	<b>68.38%</b>	<b>\$6,051,998</b>	<b>31.62%</b>	<b>\$19,137,415</b>	<b>43.62%</b>	<b>\$13,585,417</b>	<b>65.73%</b>	<b>\$7,084,054</b>	<b>34.27%</b>	<b>\$20,669,471</b>	<b>49.60%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$4,750,850	100.00%	\$4,750,850	10.83%	\$0	0.00%	\$4,473,332	100.00%	\$4,473,332	10.73%
Other	\$0	0.00%	\$9,450,000	100.00%	\$9,450,000	21.54%	\$0	0.00%	\$4,797,278	100.00%	\$4,797,278	11.51%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,200,850</b>	<b>100.00%</b>	<b>\$14,200,850</b>	<b>32.37%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,270,610</b>	<b>100.00%</b>	<b>\$9,270,610</b>	<b>22.25%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$23,622,916</b>	<b>53.84%</b>	<b>\$20,252,848</b>	<b>46.16%</b>	<b>\$43,875,764</b>	<b>100.00%</b>	<b>\$25,319,674</b>	<b>60.76%</b>	<b>\$16,354,663</b>	<b>39.24%</b>	<b>\$41,674,337</b>	<b>100.00%</b>

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,170,946	100.00%	\$0	0.00%	\$8,170,946	19.61%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,563,311	100.00%	\$0	0.00%	\$3,563,311	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,000,000	100.00%	\$0	0.00%	\$3,000,000	7.20%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$513,311	100.00%	\$0	0.00%	\$513,311	1.23%
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%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.12%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$11,734,257</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$11,734,257</b>	<b>28.16%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,720,579	100.00%	\$0	0.00%	\$8,720,579	20.93%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$366,000	100.00%	\$0	0.00%	\$366,000	0.88%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,500	100.00%	\$0	0.00%	\$500,500	1.20%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.60%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$360,750	100.00%	\$360,750	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,748,338	60.29%	\$2,469,058	39.71%	\$6,217,396	14.92%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$13,585,417</b>	<b>82.76%</b>	<b>\$2,829,808</b>	<b>17.24%</b>	<b>\$16,415,225</b>	<b>39.39%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,104,299	100.00%	\$1,104,299	2.65%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$185,000	100.00%	\$185,000	0.44%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,916,380	100.00%	\$2,916,380	7.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$48,566	100.00%	\$48,566	0.12%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$13,585,417</b>	<b>65.73%</b>	<b>\$7,084,054</b>	<b>34.27%</b>	<b>\$20,669,471</b>	<b>49.60%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,473,332	100.00%	\$4,473,332	10.73%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,797,278	100.00%	\$4,797,278	11.51%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,270,610</b>	<b>100.00%</b>	<b>\$9,270,610</b>	<b>22.25%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$25,319,674</b>	<b>60.76%</b>	<b>\$16,354,663</b>	<b>39.24%</b>	<b>\$41,674,337</b>	<b>100.00%</b>

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

**Institution:** Southern University New Orleans Campus

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$250,000	\$0	\$250,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$200,000	\$0	\$200,000	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$235,200	\$0	\$235,200
Energy Surcharge	\$0	\$0	\$238,538	\$0	\$238,538	\$0
University Self-Assessed Fees	\$0	\$0	\$2,038,800	\$800,438	\$2,538,800	\$1,334,238
Student Self-Assessed Fees	\$0	\$0	\$0	\$652,400	\$0	\$899,620
Student Athletic Fees	\$0	\$0	\$0	\$257,500	\$0	\$360,750
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,727,338</b>	<b>\$1,945,538</b>	<b>\$3,227,338</b>	<b>\$2,829,808</b>
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Southern University New Orleans Campus

<b>Function: Instruction</b>	<b>Actual 2023-24</b>	<b>Budgeted 2023-24</b>	<b>Budgeted 2024-25</b>	<b>2024-25 +/- 2023-24</b>
Salaries	\$0	\$6,289,204	\$5,690,263	(\$598,941)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,515,682	\$2,276,105	(\$239,577)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,804,886</b>	<b>\$7,966,368</b>	<b>(\$838,518)</b>
Travel	\$0	\$1,000	\$0	(\$1,000)
Operating Services	\$0	\$0	\$3,000	\$3,000
Supplies	\$0	\$0	\$2,000	\$2,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$4,000</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,001,736	\$100,000	(\$901,736)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,001,736</b>	<b>\$100,000</b>	<b>(\$901,736)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$9,807,622</b>	<b>\$8,071,368</b>	<b>(\$1,736,254)</b>
<b>Function: Research</b>	<b>Actual 2023-24</b>	<b>Budgeted 2023-24</b>	<b>Budgeted 2024-25</b>	<b>2024-25 +/- 2023-24</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2023-24</b>	<b>Budgeted 2023-24</b>	<b>Budgeted 2024-25</b>	<b>2024-25 +/- 2023-24</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$1,390,374	\$1,294,153	(\$96,221)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$556,150	\$517,661	(\$38,488)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,946,524</b>	<b>\$1,811,814</b>	<b>(\$134,709)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$5,000	\$0	(\$5,000)
Supplies	\$0	\$1,000	\$0	(\$1,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>(\$6,000)</b>
Professional Services	\$0	\$49,892	\$20,000	(\$29,892)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$49,892</b>	<b>\$20,000</b>	<b>(\$29,892)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$125,000	\$50,000	(\$75,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>(\$75,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,127,416</b>	<b>\$1,881,814</b>	<b>(\$245,601)</b>
<b>Function: Student Services</b>	<b>Actual 2023-24</b>	<b>Budgeted 2023-24</b>	<b>Budgeted 2024-25</b>	<b>2024-25 +/- 2023-24</b>
Salaries	\$0	\$870,757	\$684,256	(\$186,501)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$348,303	\$273,702	(\$74,600)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,219,060</b>	<b>\$957,958</b>	<b>(\$261,101)</b>
Travel	\$0	\$5,000	\$17,000	\$12,000
Operating Services	\$0	\$0	\$4,000	\$4,000
Supplies	\$0	\$1,000	\$2,000	\$1,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$23,000</b>	<b>\$17,000</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,225,060</b>	<b>\$980,958</b>	<b>(\$244,101)</b>
<b>Function: Institutional Support</b>	<b>Actual 2023-24</b>	<b>Budgeted 2023-24</b>	<b>Budgeted 2024-25</b>	<b>2024-25 +/- 2023-24</b>
Salaries	\$0	\$3,373,101	\$3,262,931	(\$110,170)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,357,891	\$1,336,862	(\$21,029)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,730,992</b>	<b>\$4,599,793</b>	<b>(\$131,199)</b>
Travel	\$0	\$14,000	\$3,000	(\$11,000)
Operating Services	\$0	\$990,500	\$512,190	(\$478,310)
Supplies	\$0	\$7,000	\$4,000	(\$3,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,011,500</b>	<b>\$519,190</b>	<b>(\$492,310)</b>
Professional Services	\$0	\$50,000	\$19,916	(\$30,084)
Other Charges	\$0	\$1,463,869	\$5,000	(\$1,458,869)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$299,198	\$862,831	\$563,633
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,813,067</b>	<b>\$887,747</b>	<b>(\$925,320)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$7,555,559</b>	<b>\$6,006,730</b>	<b>(\$1,548,829)</b>

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$250,000	\$250,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$691,835	\$614,390	(\$77,445)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$276,734	\$245,756	(\$30,978)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$968,569</b>	<b>\$860,146</b>	<b>(\$108,423)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,073,690	\$3,000,000	\$1,926,310
Supplies	\$0	\$205,000	\$76,000	(\$129,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,278,690</b>	<b>\$3,076,000</b>	<b>\$1,797,310</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$3,060,673	\$3,060,673
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$716,984	\$716,984
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,777,657</b>	<b>\$3,777,657</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,247,259</b>	<b>\$7,713,803</b>	<b>\$5,466,544</b>
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$12,615,271	\$11,545,993	(\$1,069,278)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,054,760	\$4,650,087	(\$404,673)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$17,670,031</b>	<b>\$16,196,080</b>	<b>(\$1,473,951)</b>
Travel	\$0	\$20,000	\$20,000	\$0
Operating Services	\$0	\$2,069,190	\$3,519,190	\$1,450,000
Supplies	\$0	\$214,000	\$84,000	(\$130,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,303,190</b>	<b>\$3,623,190</b>	<b>\$1,320,000</b>
Professional Services	\$0	\$99,892	\$39,916	(\$59,976)
Other Charges	\$0	\$2,715,605	\$3,415,673	\$700,068
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$299,198	\$1,579,815	\$1,280,617
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,114,695</b>	<b>\$5,035,404</b>	<b>\$1,920,709</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$125,000	\$50,000	(\$75,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>(\$75,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$23,212,916</b>	<b>\$24,904,674</b>	<b>\$1,691,758</b>

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

Institution: Southern University New Orleans Campus

<b>Hospitals</b>	<b>Actual 2023-24</b>	<b>Budgeted 2023-24</b>	<b>Budgeted 2024-25</b>	<b>2024-25 +/- 2023-24</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2023-24</b>	<b>Budgeted 2023-24</b>	<b>Budgeted 2024-25</b>	<b>2024-25 +/- 2023-24</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2023-24</b>	<b>Budgeted 2023-24</b>	<b>Budgeted 2024-25</b>	<b>2024-25 +/- 2023-24</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$410,000	\$415,000	\$5,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$415,000</b>	<b>\$5,000</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$415,000</b>	<b>\$5,000</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University New Orleans Campus

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2023-24</b>	<b>Budgeted 2023-24</b>	<b>Budgeted 2024-25</b>	<b>2024-25 +/- 2023-24</b>
Salaries	\$0	\$12,615,271	\$11,545,993	(\$1,069,278)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,054,760	\$4,650,087	(\$404,673)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$17,670,031</b>	<b>\$16,196,080</b>	<b>(\$1,473,951)</b>
Travel	\$0	\$20,000	\$20,000	\$0
Operating Services	\$0	\$2,069,190	\$3,519,190	\$1,450,000
Supplies	\$0	\$214,000	\$84,000	(\$130,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,303,190</b>	<b>\$3,623,190</b>	<b>\$1,320,000</b>
Professional Services	\$0	\$99,892	\$39,916	(\$59,976)
Other Charges	\$0	\$3,125,605	\$3,830,673	\$705,068
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$299,198	\$1,579,815	\$1,280,617
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,524,695</b>	<b>\$5,450,404</b>	<b>\$1,925,709</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$125,000	\$50,000	(\$75,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>(\$75,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$23,622,916</b>	<b>\$25,319,674</b>	<b>\$1,696,758</b>

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

**Institution: Southern University New Orleans Campus**

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>INSTRUCTIONAL</b>				
<b>COLLEGE OF BUSINESS</b>				
<b>Department of Business Administration</b>				
<b>411001-42320-41000</b>				
Salaries	\$ -	\$ 697,688	\$ 576,347	\$ (121,341)
Other Compensation				-
Related Benefits	\$ -	279,075	230,539	(48,536)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 976,763</b>	<b>\$ 806,886</b>	<b>\$ (169,877)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department of Business Entrepreneurship Total</b>	<b>\$ -</b>	<b>\$ 976,763</b>	<b>\$ 806,886</b>	<b>\$ (169,877)</b>
<b>Department of Computer Information Systems</b>				
<b>411001-42330-41000</b>				
Salaries	\$ -	\$ 323,626	\$ 334,351	\$ 10,725
Other Compensation				-
Related Benefits	-	129,450	133,740	4,290
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 453,076</b>	<b>\$ 468,091</b>	<b>\$ 15,015</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department of Management Information Systems Total</b>	<b>\$ -</b>	<b>\$ 453,076</b>	<b>\$ 468,091</b>	<b>\$ 15,015</b>
<b>Department of Public Administration</b>				
<b>411001-42340-41000</b>				
Salaries	\$ -	\$ 125,167	\$ 91,822	\$ (33,345)
Other Compensation				-
Related Benefits	-	50,067	36,729	(13,338)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 175,234</b>	<b>\$ 128,551</b>	<b>\$ (46,683)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department of Public Administration Total</b>	<b>\$ -</b>	<b>\$ 175,234</b>	<b>\$ 128,551</b>	<b>\$ (46,683)</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Accreditation</b>				
Salaries				\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Accreditation Total</b>	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT OF EDUCATION</b>				
<b>Elementary Education</b>				
<b>411001-42220-41000</b>				
Salaries	\$ -	\$ 167,387	\$ 135,848	(31,539)
Other Compensation				-
Related Benefits	-	66,955	54,339	(12,616)
<b>Total Personal Services</b>	\$ -	\$ 234,342	\$ 190,187	\$ (44,155)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Elementary Education Function Total</b>	\$ -	\$ 234,342	\$ 190,187	\$ (44,155)
<b>Student Teaching Field Experience</b>				
<b>411001-42230-41000</b>				
Salaries	\$ -	\$ 72,663	\$ 74,743	2,080
Other Compensation				-
Related Benefits	-	29,065	29,897	832
<b>Total Personal Services</b>	\$ -	\$ 101,728	\$ 104,640	\$ 2,912
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Student Teaching Field Experience Function Total</b>	\$ -	\$ 101,728	\$ 104,640	\$ 2,912

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Child Development and Family Studies</b>				
<b>411001-42260-41000</b>				
Salaries	\$ -	\$ 123,321	\$ 131,522	8,201
Other Compensation				-
Related Benefits	-	49,329	52,609	3,280
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 172,650</b>	<b>\$ 184,131</b>	<b>\$ 11,481</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Child Development &amp; Family Studies Function</b>	<b>\$ -</b>	<b>\$ 172,650</b>	<b>\$ 184,131</b>	<b>\$ 11,481</b>
<b>COLLEGE OF ARTS AND SCIENCES</b>				
<b>Fine Arts and Humanities</b>				
<b>411001-42420-41000</b>				
Salaries	\$ -	\$ 471,463	\$ 343,676	(127,787)
Other Compensation				-
Related Benefits	-	188,585	137,470	(51,115)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 660,048</b>	<b>\$ 481,146</b>	<b>\$ (178,902)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Arts and Humanities Function Total</b>	<b>\$ -</b>	<b>\$ 660,048</b>	<b>\$ 481,146</b>	<b>\$ (178,902)</b>
<b>English</b>				
<b>411001-42440-41000</b>				
Salaries	\$ -	\$ 368,622	\$ 289,277	(79,345)
Other Compensation				-
Related Benefits	-	147,449	115,711	(31,738)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 516,071</b>	<b>\$ 404,988</b>	<b>\$ (111,083)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>English Function Total</b>	<b>\$ -</b>	<b>\$ 516,071</b>	<b>\$ 404,988</b>	<b>\$ (111,083)</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Foreign Languages</b>				
<b>411001-42450-41000</b>				
Salaries	\$ -	\$ 53,289	\$ 55,782	2,493
Other Compensation				-
Related Benefits	-	21,315	22,313	997
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 74,604</b>	<b>\$ 78,095</b>	<b>\$ 3,491</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Foreign Language Function Total</b>	<b>\$ -</b>	<b>\$ 74,604</b>	<b>\$ 78,095</b>	<b>\$ 3,491</b>
<b>Psychology</b>				
<b>411001-42460-41000</b>				
Salaries	\$ -	\$ 171,617	\$ 120,501	(51,116)
Other Compensation				-
Related Benefits	-	68,647	48,200	(20,446)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 240,264</b>	<b>\$ 168,701</b>	<b>\$ (71,562)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Psychology Total</b>	<b>\$ -</b>	<b>\$ 240,264</b>	<b>\$ 168,701</b>	<b>\$ (71,562)</b>
<b>Criminal Justice</b>				
<b>411001-42470-41000</b>				
Salaries	\$ -	\$ 287,236	\$ 299,811	12,575
Other Compensation				-
Related Benefits	-	114,894	119,924	5,030
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 402,130</b>	<b>\$ 419,735</b>	<b>\$ 17,605</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Criminal Justice Total</b>	<b>\$ -</b>	<b>\$ 402,130</b>	<b>\$ 419,735</b>	<b>\$ 17,605</b>



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

**Institution: Southern University New Orleans Campus**

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Social Science</b>				
<b>411001-42490-41000</b>				
Salaries	\$ -	\$ 171,306	\$ 72,800	(98,506)
Other Compensation				-
Related Benefits	-	68,522	29,120	(39,402)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 239,829</b>	<b>\$ 239,829</b>	<b>\$ (137,909)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Social Science Function Total</b>	<b>\$ -</b>	<b>\$ 239,829</b>	<b>\$ 239,829</b>	<b>\$ (137,909)</b>
<b>COLLEGE OF NATURAL SCIENCE</b>				
<b>Biology</b>				
<b>411001-42500-41000</b>				
Salaries	\$ -	\$ 793,823	\$ 826,898	33,075
Other Compensation				-
Related Benefits	-	317,529	330,759	13,230
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,111,352</b>	<b>\$ 1,157,657</b>	<b>\$ 46,305</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Biology Function Total</b>	<b>\$ -</b>	<b>\$ 1,111,352</b>	<b>\$ 1,157,657</b>	<b>\$ 46,305</b>
<b>Chemistry</b>				
<b>411001-42510-41000</b>				
Salaries	\$ -	\$ 175,573	\$ 58,066	(117,507)
Other Compensation				-
Related Benefits	-	70,229	23,226	(47,003)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 245,802</b>	<b>\$ 81,292</b>	<b>\$ (164,510)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chemistry Function Total</b>	<b>\$ -</b>	<b>\$ 245,802</b>	<b>\$ 81,292</b>	<b>\$ (164,510)</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Health Information Management</b>				
<b>411001-42531-41000</b>				
Salaries	\$ -	\$ 278,980	\$ 290,478	11,498
Other Compensation				-
Related Benefits	-	111,592	116,191	4,599
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 390,572</b>	<b>\$ 406,669</b>	<b>\$ 16,097</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Health Information Management Function Total</b>	<b>\$ -</b>	<b>\$ 390,572</b>	<b>\$ 406,669</b>	<b>\$ 16,097</b>
<b>Physics</b>				
<b>411001-42520-41000</b>				
Salaries	\$ -	\$ 161,353	\$ 171,645	10,292
Other Compensation				-
Related Benefits	-	64,541	68,658	4,117
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 225,894</b>	<b>\$ 240,303</b>	<b>\$ 14,409</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Physics Function Total</b>	<b>\$ -</b>	<b>\$ 225,894</b>	<b>\$ 240,303</b>	<b>\$ 14,409</b>
<b>Mathematics</b>				
<b>411001-42530-41000</b>				
Salaries	\$ -	\$ 401,747	\$ 414,422	12,675
Other Compensation				-
Related Benefits	-	160,699	165,769	5,070
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 562,446</b>	<b>\$ 580,191</b>	<b>\$ 17,745</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Mathematics Function Total</b>	<b>\$ -</b>	<b>\$ 562,446</b>	<b>\$ 580,191</b>	<b>\$ 17,745</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Nursing</b>				
<b>411001-41621</b>				
Salaries	\$ -	\$ 125,000	\$ 130,000	5,000
Other Compensation				-
Related Benefits	-	50,000	52,000	2,000
<b>Total Personal Services</b>	\$ -	\$ 175,000	\$ 182,000	\$ 7,000
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Nursing Function Total</b>	\$ -	\$ 175,000	\$ 182,000	\$ 7,000
<b>Forensic Science</b>				
<b>411001-42501-41000</b>				
Salaries		\$ 67,432	\$ 70,432	3,000
Other Compensation		-	-	-
Related Benefits		26,973	28,173	1,200
<b>Total Personal Services</b>	\$ -	\$ 94,405	\$ 98,605	\$ 4,200
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Physics Function Total</b>	\$ -	\$ 94,405	\$ 98,605	\$ 4,200
<b>SCHOOL OF SOCIAL WORK</b>				
<b>Social Work</b>				
<b>411001-42620-41000</b>				
Salaries	\$ -	\$ 759,207	\$ 661,576	(97,631)
Other Compensation				-
Related Benefits	-	303,683	264,630	(39,052)
<b>Total Personal Services</b>	\$ -	\$ 1,062,890	\$ 926,206	\$ (136,683)
Travel		1,000	-	(1,000)
Operating Services		5,000	-	(5,000)
Supplies		1,000	-	(1,000)
<b>Total Operating Expenditures</b>	\$ -	\$ 7,000	\$ -	\$ (7,000)
Professional Services		49,893	-	(49,893)
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ 49,893	\$ -	\$ (49,893)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Social Work Function Total</b>	\$ -	\$ 1,119,783	\$ 926,206	\$ (193,576)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Museum Studies</b>				
<b>411001-42780-41000</b>				
Salaries	\$ -	\$ 98,865	\$ 164,267	65,402
Other Compensation				-
Related Benefits	-	39,546	65,707	26,160.80
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 138,411</b>	<b>\$ 229,974</b>	<b>\$ 91,563</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Museum Studies Function Total</b>	<b>\$ -</b>	<b>\$ 138,411</b>	<b>\$ 229,974</b>	<b>\$ 91,563</b>
<b>Summer School/Adjunct</b>				
<b>411001-41670-41000</b>				
Salaries	\$ -	\$ 352,968	\$ 376,000	23,032
Other Compensation				-
Related Benefits	-	141,187	150,400	9,213
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 494,155</b>	<b>\$ 526,400</b>	<b>\$ 32,245</b>
Travel				-
Operating Services		-	-	-
Supplies				-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Summer School Function Total</b>	<b>\$ -</b>	<b>\$ 494,155</b>	<b>\$ 526,400</b>	<b>\$ 32,245</b>
<b>ACADEMIC SUPPORT</b>				
<b>Arts and Sciences - Dean</b>				
<b>411001-42410-44100</b>				
Salaries	\$ -	\$ 349,991	\$ 321,814	(28,177)
Other Compensation				-
Related Benefits	-	139,996	128,726	(11,271)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 489,987</b>	<b>\$ 450,540</b>	<b>\$ (39,448)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Arts and Sciences Dean Function Total</b>	<b>\$ -</b>	<b>\$ 489,987</b>	<b>\$ 450,540</b>	<b>\$ (39,448)</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>College of Business Dean</b>				
<b>411004-42310-41000</b>				
Salaries	\$ -	\$ 119,973	\$ 187,196	67,223
Other Compensation				-
Related Benefits	-	47,989	74,878	26,889
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 167,962</b>	<b>\$ 262,074</b>	<b>\$ 94,112</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>College of Business Dean Function Total</b>	<b>\$ -</b>	<b>\$ 167,962</b>	<b>\$ 262,074</b>	<b>\$ 94,112</b>
<b>College of Education-Dean</b>				
<b>411001-42210-44100</b>				
Salaries	\$ -	\$ 337,209	\$ 256,490	(80,719)
Other Compensation				-
Related Benefits	-	134,884	102,596	(32,288)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 472,093</b>	<b>\$ 359,086</b>	<b>\$ (113,007)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>College of Education-Dean Function Total</b>	<b>\$ -</b>	<b>\$ 472,093</b>	<b>\$ 359,086</b>	<b>\$ (113,007)</b>
<b>School of Social Work - Dean</b>				
<b>411001-42610-44100</b>				
Salaries	\$ -	\$ 92,123	\$ 105,000	\$ 12,877
Other Compensation				-
Related Benefits	-	36,849	42,000	5,151
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 128,972</b>	<b>\$ 147,000</b>	<b>\$ 18,028</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>School of Social Work Dean Function Total</b>	<b>\$ -</b>	<b>\$ 128,972</b>	<b>\$ 147,000</b>	<b>\$ 18,028</b>

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

**Institution: Southern University New Orleans Campus**

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Graduate Studies</b>				
<b>411001-42710-41000</b>				
Salaries	\$ -	\$ 159,000	\$ 159,000	-
Other Compensation				-
Related Benefits	-	63,600	63,600	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 222,600</b>	<b>\$ 222,600</b>	<b>\$ -</b>
Travel				-
Operating Services		-	-	-
Supplies		1,000	-	(1,000)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ (1,000)</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Graduate Studies Function Total</b>	<b>\$ -</b>	<b>\$ 223,600</b>	<b>\$ 222,600</b>	<b>\$ (1,000)</b>
<b>Library</b>				
<b>411001-42910-44500</b>				
Salaries	\$ -	\$ 223,611	\$ 187,793	(35,818)
Other Compensation				-
Related Benefits	-	89,444	75,117	(14,327)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 313,055</b>	<b>\$ 262,910</b>	<b>\$ (50,145)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions	\$ -	\$ 125,000	\$ 50,000	(75,000)
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 50,000</b>	<b>\$ (75,000)</b>
<b>Library Function Total</b>	<b>\$ -</b>	<b>\$ 438,055</b>	<b>\$ 312,910</b>	<b>\$ (125,145)</b>
<b>Online Degree Program (E-Learning)</b>				
<b>411001-42810-46000</b>				
Salaries	\$ -	\$ 63,166	\$ 32,560	(30,606)
Other Compensation				-
Related Benefits	-	25,266	13,024	(12,242)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 88,432</b>	<b>\$ 45,584</b>	<b>\$ (42,848)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Online Degree Program Function Total</b>	<b>\$ -</b>	<b>\$ 88,432</b>	<b>\$ 45,584</b>	<b>\$ (42,848)</b>

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

**Institution: Southern University New Orleans Campus**

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Instructional Activity</b>				
<b>411001-42130-44100</b>				
Salaries	\$ -	\$ 45,300	\$ 44,300	(1,000)
Other Compensation				-
Related Benefits	-	18,120	17,720	(400)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 63,420</b>	<b>\$ 62,020</b>	<b>\$ (1,400)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Instructional Activity Total</b>	<b>\$ -</b>	<b>\$ 63,420</b>	<b>\$ 62,020</b>	<b>\$ (1,400)</b>
<b>STUDENT SERVICES</b>				
<b>Office of Admissions</b>				
<b>411001-46310-45000</b>				
Salaries	\$ -	\$ 286,997	\$ 270,000	(16,997)
Other Compensation				-
Related Benefits	-	114,799	108,000	(6,799)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 401,796</b>	<b>\$ 378,000</b>	<b>\$ (23,796)</b>
Travel			15,000	15,000
Operating Services		20,000	-	(20,000)
Supplies		1,000	-	(1,000)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 21,000</b>	<b>\$ 15,000</b>	<b>\$ (6,000)</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Office of Admissions Total</b>	<b>\$ -</b>	<b>\$ 422,796</b>	<b>\$ 393,000</b>	<b>\$ (29,796)</b>
<b>Registrar's Office</b>				
<b>411001-46410-45000</b>				
Salaries	\$ -	\$ 192,981	\$ 128,000	(64,981)
Other Compensation				-
Related Benefits	-	77,192	51,200	(25,992)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 270,173</b>	<b>\$ 179,200</b>	<b>\$ (90,973)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Registrars' Office Function Total</b>	<b>\$ -</b>	<b>\$ 270,173</b>	<b>\$ 179,200</b>	<b>\$ (90,973)</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Student Financial Aid</b>				
<b>411001-44310-45000</b>				
Salaries	\$ -	\$ 267,496	\$ 269,496	2,000
Other Compensation				-
Related Benefits	-	106,998	107,798	800
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 374,494</b>	<b>\$ 377,294</b>	<b>\$ 2,800</b>
Travel	-			-
Operating Services	-	-	-	-
Supplies	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Student Financial Aid Function Total</b>	<b>\$ -</b>	<b>\$ 374,494</b>	<b>\$ 377,294</b>	<b>\$ 2,800</b>
<b>Career Counseling &amp; Placement Office</b>				
<b>411001-46210-46000</b>				
Salaries	\$ -	\$ 48,204	\$ 16,760	\$ (31,444)
Other Compensation				-
Related Benefits	-	-	6,704	6,704
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 48,204</b>	<b>\$ 23,464</b>	<b>\$ (24,740)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Career Counseling &amp; Placement Office Total</b>	<b>\$ -</b>	<b>\$ 48,204</b>	<b>\$ 23,464</b>	<b>\$ (24,740)</b>
<b>General Services Function</b>				
<b>411001-41620-41000</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	-			-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Services Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Grants &amp; Contracts</b>				
<b>411001-41990-43000</b>				
Salaries				-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Grants &amp; Contracts Total</b>	\$ -	\$ -	\$ -	\$ -
<b>BA-7 2 Adjustment</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>BA-7 2 Adjustment Total</b>	\$ -	\$ -	\$ -	\$ -
<b>Direct Charges</b>				
<b>411001-41681-46000</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers		299,198	862,831	563,633
<b>Total Other Charges</b>	\$ -	\$ 299,198	\$ 862,831	\$ 563,633
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Direct Charges Total</b>	\$ -	\$ 299,198	\$ 862,831	\$ 563,633

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Joint Projects</b>				
<b>411001-41690-46000</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges	\$ -			-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Joint Projects Total</b>	\$ -	\$ -	\$ -	\$ -
<b>Commencement</b>				
<b>411001-42160-46000</b>				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	-	14,500	15,000	500
Supplies	-			-
<b>Total Operating Expenditures</b>	\$ -	\$ 14,500	\$ 15,000	\$ 500
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Commencement Total</b>	\$ -	\$ 14,500	\$ 15,000	\$ 500
<b>Student Activities and Organizations</b>				
<b>411001-46810-45000</b>				
Salaries	\$ -	\$ 46,754	\$ -	\$ (46,754)
Other Compensation			\$ -	-
Related Benefits	-	18,702	-	(18,702)
<b>Total Personal Services</b>	\$ -	\$ 65,456	\$ -	\$ (65,456)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Student Activities &amp; Organization Total</b>	\$ -	\$ 65,456	\$ -	\$ (65,456)

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

**Institution: Southern University New Orleans Campus**

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Office of Services for Students with Disabilities</b>				
<b>411001-46710-45000</b>				
Salaries	\$ -	\$ 28,325	\$ -	\$ (28,325)
Other Compensation			-	-
Related Benefits	-	11,330	-	(11,330)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 39,655</b>	<b>\$ -</b>	<b>\$ (39,655)</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Student's with Disabilities Total</b>	<b>\$ -</b>	<b>\$ 39,655</b>	<b>\$ -</b>	<b>\$ (39,655)</b>
<b>INSTITUTIONAL SUPPORT</b>				
<b>Chancellor's Office</b>				
<b>411001-41110-46000</b>				
Salaries	\$ -	\$ 359,275	\$ 436,275	\$ 77,000
Other Compensation				-
Related Benefits	-	143,710	174,510	30,800
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 502,985</b>	<b>\$ 610,785</b>	<b>\$ 107,800</b>
Travel		5,000	3,000	(2,000)
Operating Services		4,000	4,000	-
Supplies		1,000	500	(500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 7,500</b>	<b>\$ (2,500)</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chancellor's Office Total</b>	<b>\$ -</b>	<b>\$ 512,985</b>	<b>\$ 618,285</b>	<b>\$ 105,300</b>
<b>University Advancement</b>				
<b>411001-48110-46000</b>				
Salaries	\$ -	\$ 177,080	\$ 177,080	\$ -
Other Compensation				-
Related Benefits	-	70,832	70,832	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 247,912</b>	<b>\$ 247,912</b>	<b>\$ -</b>
Travel		1,000	-	(1,000)
Operating Services		2,000	-	(2,000)
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ (3,000)</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>University Advancement Total</b>	<b>\$ -</b>	<b>\$ 250,912</b>	<b>\$ 247,912</b>	<b>\$ (3,000)</b>

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

**Institution: Southern University New Orleans Campus**

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Vice Chancellor for Academic Affairs</b>				
<b>411001-42110-46000</b>				
Salaries	\$ -	\$ 320,000	\$ 224,000	\$ (96,000)
Other Compensation				-
Related Benefits	-	128,000	89,600	(38,400)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 448,000</b>	<b>\$ 313,600</b>	<b>\$ (134,400)</b>
Travel		3,000	2,000	(1,000)
Operating Services		100,000	3,000	(97,000)
Supplies		1,000	500	(500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 104,000</b>	<b>\$ 5,500</b>	<b>\$ (98,500)</b>
Professional Services			20,000	20,000
Other Charges		1,000,000	100,000	(900,000)
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 120,000</b>	<b>\$ (880,000)</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Vice Chancellor for Academic Affairs Total</b>	<b>\$ -</b>	<b>\$ 1,552,000</b>	<b>\$ 439,100</b>	<b>\$ (1,112,900)</b>
<b>Vice Chancellor for Administration &amp; Finance</b>				
<b>411001-44110-46000</b>				
Salaries	\$ -	\$ 545,727	\$ 245,000	\$ (300,727)
Other Compensation				-
Related Benefits	-	246,224	98,000	(148,224)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 791,951</b>	<b>\$ 343,000</b>	<b>\$ (448,951)</b>
Travel		5,000	-	(5,000)
Operating Services		8,000	8,000	-
Supplies		1,000	500	(500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 8,500</b>	<b>\$ (5,500)</b>
Professional Services		49,999	19,916	(30,083)
Other Charges		1,465,605	\$1,942,024	476,419
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 1,515,604</b>	<b>\$ 1,961,940</b>	<b>\$ 446,336</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Vice Chancellor for Administration &amp; Finance</b>	<b>\$ -</b>	<b>\$ 2,321,555</b>	<b>\$ 2,313,440</b>	<b>\$ (8,115)</b>
<b>Vice Chancellor for Enrollment Mgmt &amp; Student Success</b>				
<b>411001-46110-45000</b>				
Salaries	\$ -	\$ 259,589	\$ 211,200	\$ (48,389)
Other Compensation				-
Related Benefits	-	103,836	84,480	(19,356)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 363,425</b>	<b>\$ 295,680</b>	<b>\$ (67,745)</b>
Travel		5,000	-	(5,000)
Operating Services		-	4,000	4,000
Supplies		1,000	500	(500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 4,500</b>	<b>\$ (1,500)</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Vice Chancellor for Enrollment Mgmt &amp; Student</b>	<b>\$ -</b>	<b>\$ 369,425</b>	<b>\$ 300,180</b>	<b>\$ (69,245)</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Vice Chancellor for Research &amp; Strategic Initiatives</b>				
<b>411001-45110-46000</b>				
Salaries	\$ -	\$ 42,000	\$ 42,000	\$ -
Other Compensation				-
Related Benefits	-	16,800	16,800	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 58,800</b>	<b>\$ 58,800</b>	<b>\$ -</b>
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Vice Chancellor for Research &amp; Strategic Initia</b>	<b>\$ -</b>	<b>\$ 58,800</b>	<b>\$ 58,800</b>	<b>\$ -</b>
<b>Institutional Research, Effectiveness and Strategic Planning</b>				
<b>411001-43010-44100</b>				
Salaries	\$ -	\$ 28,016	\$ 32,960	\$ 4,944
Other Compensation				-
Related Benefits	-	11,206	13,184	1,978
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 39,222</b>	<b>\$ 46,144</b>	<b>\$ 6,922</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Institutional Research Total</b>	<b>\$ -</b>	<b>\$ 39,222</b>	<b>\$ 46,144</b>	<b>\$ 6,922</b>
<b>Public Relations</b>				
<b>411001-48130-46000</b>				
Salaries	\$ -	\$ 65,000	\$ 65,000	\$ -
Other Compensation				-
Related Benefits	-	26,000	26,000	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ -</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Relations Total</b>	<b>\$ -</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ -</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Information Technology Center</b>				
<b>411001-41510-46000</b>				
Salaries	\$ -	\$ 97,850	\$ 97,850	\$ -
Other Compensation				-
Related Benefits	-	39,140	39,140	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 136,990</b>	<b>\$ 136,990</b>	<b>\$ -</b>
Travel				-
Operating Services		115,000	115,000	-
Supplies		1,500	-	(1,500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 116,500</b>	<b>\$ 115,000</b>	<b>\$ (1,500)</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Information Technology Center Function Total</b>	<b>\$ -</b>	<b>\$ 253,490</b>	<b>\$ 251,990</b>	<b>\$ (1,500)</b>
<b>Comptroller's Office</b>				
<b>411001-44210-46000</b>				
Salaries	\$ -	\$ 467,251	\$ 504,600	\$ 37,349
Other Compensation				-
Related Benefits	-	186,900	201,840	14,940
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 654,151</b>	<b>\$ 706,440</b>	<b>\$ 52,289</b>
Travel				-
Operating Services		-	-	-
Supplies		500	500	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Comptrollers' Office Function Total</b>	<b>\$ -</b>	<b>\$ 654,651</b>	<b>\$ 706,940</b>	<b>\$ 52,289</b>
<b>Purchasing Office</b>				
<b>411001-44610-46000</b>				
Salaries	\$ -	\$ 79,321	\$ 91,617	\$ 12,296
Other Compensation				-
Related Benefits	-	31,728	36,647	4,918
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 111,049</b>	<b>\$ 128,264</b>	<b>\$ 17,214</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Business Office Function Total</b>	<b>\$ -</b>	<b>\$ 111,049</b>	<b>\$ 128,264</b>	<b>\$ 17,214</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Human Resources</b>				
<b>411001-44410-46000</b>				
Salaries	\$ -	\$ 225,011	\$ 295,111	\$ 70,100
Other Compensation				-
Related Benefits	-	90,004	118,044	28,040
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 315,015</b>	<b>\$ 413,155</b>	<b>\$ 98,140</b>
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Human Resource Function Total</b>	<b>\$ -</b>	<b>\$ 315,015</b>	<b>\$ 413,155</b>	<b>\$ 98,140</b>
<b>Campus Police</b>				
<b>411001-48210-46000</b>				
Salaries	\$ -	\$ 764,733	\$ 748,239	\$ (16,494)
Other Compensation				-
Related Benefits	-	305,893	299,296	(6,598)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,070,626</b>	<b>\$ 1,047,535</b>	<b>\$ (23,092)</b>
Travel				-
Operating Services		23,000	50,000	27,000
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ 50,000</b>	<b>\$ 27,000</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Campus Police Total</b>	<b>\$ -</b>	<b>\$ 1,093,626</b>	<b>\$ 1,097,535</b>	<b>\$ 3,908</b>
<b>Title IX</b>				
<b>411001-46155-46000</b>				
Salaries	\$ -	\$ -	\$ 87,000	\$ 87,000
Other Compensation				-
Related Benefits	-		34,800	34,800
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,800</b>	<b>\$ 121,800</b>
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services (Write-Offs)				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Title IX Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,800</b>	<b>\$ 121,800</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Retiree Insurance</b>				
<b>411001-44420-46000</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Retiree Insurance Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Terminal Pay</b>				
<b>411001-44510-46000</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Terminal Pay Function Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Insurance (Risk Management)</b>				
<b>411001-41720-46000</b>				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				-
Operating Services		700,000	1,500,000	800,000
Supplies				-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 1,500,000</b>	<b>\$ 800,000</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Insurance (Risk Management) Total</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 1,500,000</b>	<b>\$ 800,000</b>



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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>HR Interface Correction (Lab &amp; Ben)</b>				
<b>411001-41030-4S100</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	-			-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges		\$ -	\$ -	-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HR Interface Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Pool Cost</b>				
<b>411001-41680-46000</b>				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers			-	-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Pool Cost Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Self Generating Revenue</b>				
<b>411001-44810-46000</b>				
Salaries	\$ -	\$ 60,000	\$ -	\$ (60,000)
Other Compensation				-
Related Benefits	-	24,000	-	(24,000)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ (84,000)</b>
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Self Generating Revenue Total</b>	<b>\$ -</b>	<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ (84,000)</b>

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Departmental Descretionary Funds</b>				
<b>411001-41860-46000</b>				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges		410,000	410,000	-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ 410,000	\$ 410,000	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Departmental Descretionary Total</b>	\$ -	\$ 410,000	\$ 410,000	\$ -
				\$ -
<b>Urban Tourism &amp; Marketing</b>				
<b>411001-48120-46000</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	-			-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		4,000	-	(4,000)
Supplies				-
<b>Total Operating Expenditures</b>	\$ -	\$ 4,000	\$ -	\$ (4,000)
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Urban Tourism &amp; Marketing Function Total</b>	\$ -	\$ 4,000	\$ -	\$ (4,000)
<b>Utility Refund Credit to Maintenance</b>				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		-	-	-
Supplies				-
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Utility Refund Credit Total</b>	\$ -	\$ -	\$ -	\$ -

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

**Institution: Southern University New Orleans Campus**

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>OPERATIONS AND MAINTENANCE</b>				
<b>Operations &amp; Maintenance</b>				
<b>411001-44730-47000</b>				
Salaries	\$ -	\$ 572,405	\$ 576,840	\$ 4,435
Other Compensation				-
Related Benefits	-	228,962	262,425	33,463
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 801,367</b>	<b>\$ 839,265</b>	<b>\$ 37,898</b>
Travel				-
Operating Services		323,690	323,690	-
Supplies		205,000	81,500	(123,500)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 528,690</b>	<b>\$ 405,190</b>	<b>\$ (123,500)</b>
Professional Services				-
Other Charges			381,164	381,164
Debt Services				-
Interagency Transfers			716,984	716,984
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,098,148</b>	<b>\$ 1,098,148</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operations &amp; Maintenance Total</b>	<b>\$ -</b>	<b>\$ 1,330,057</b>	<b>\$ 2,342,603</b>	<b>\$ 1,012,546</b>
<b>Maintenance of Power Plant</b>				
<b>411001-44710-47000</b>				
Salaries	\$ -	\$ 42,550	\$ 42,550	\$ -
Other Compensation				-
Related Benefits	-	17,020	17,020	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 59,570</b>	<b>\$ 59,570</b>	<b>\$ -</b>
Travel				-
Operating Services		-	496,500	496,500
Supplies		-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 496,500</b>	<b>\$ 496,500</b>
Professional Services				-
Other Charges			747,483	747,483
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 747,483</b>	<b>\$ 747,483</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance of Power Plant Total</b>	<b>\$ -</b>	<b>\$ 59,570</b>	<b>\$ 1,303,553</b>	<b>\$ 1,243,983</b>
<b>Utilities</b>				
<b>411001-44720-47000</b>				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel				-
Operating Services		750,000	1,000,000	250,000
Supplies				-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 1,000,000</b>	<b>\$ 250,000</b>
Professional Services		-	-	-
Other Charges				-
Debt Services (Refund Maintenance )				-
Interagency Transfers				-
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Utilities Total</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 1,000,000</b>	<b>\$ 250,000</b>



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

**Institution: Southern University New Orleans Campus**

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2024-25
<b>Grand Total</b>				
Salaries	\$ -	\$ 12,615,271	\$ 11,545,995	\$ (1,069,276)
Other Compensation	-	-	-	-
Related Benefits	-	5,054,760	4,650,087	(404,673)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 17,670,031</b>	<b>\$ 16,196,082</b>	<b>\$ (1,473,949)</b>
Travel	-	20,000	20,000	-
Operating Services	-	2,069,190	3,519,190	1,450,000
Supplies	-	214,000	84,000	(130,000)
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 2,303,190</b>	<b>\$ 3,623,190</b>	<b>\$ 1,320,000</b>
Professional Services	-	99,892	39,916	(59,976)
Other Charges	-	3,125,605	3,830,671	705,066
Debt Services (Refund Credit to Maintenance)	-	-	-	-
Interagency Transfers	-	299,198	1,579,815	1,280,617
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 3,524,695</b>	<b>\$ 5,450,402</b>	<b>\$ 1,925,707</b>
General Acquisitions	-	125,000	50,000	(75,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Total Acquisitions and Major Repairs</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 50,000</b>	<b>\$ (75,000)</b>
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 23,622,916</b>	<b>\$ 25,319,674</b>	<b>\$ 1,696,758</b>

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2023-24	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
Academic				12		\$ 11,600	\$ 139,200
Athletic							
Band							
Foreign language							
High School							
Honors				4		\$ 25,815	\$ 103,258
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University				11		\$ 500	\$ 5,500
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0	\$ -	\$ -	27	0	\$ 9,184	\$ 247,958
<b>Type of Fee Exemptions</b>							
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff				2		\$ 1,021	\$ 2,042
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0	\$ -	\$ -	2	0	\$ 1,021	\$ 2,042
<b>Total Scholarships and Fee Exemptions</b>	0	\$ -	\$ -	29	0	\$ 8,621	\$ 250,000

5% Needs Based Assistance Funds

Program Description	Number Awarded	Average Value Per Year	Actual 2023-24	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
University Support Fee Academic				11		\$ 500	\$ 5,500
High School (SUNO 1st)							
Honors (Chancellor's Fellows)							
Honors (University Fellows)							
Transfer Students							

**Board of Regents**

**Form BOR-6**

**Institution:** Southern University New Orleans Campus

**Schedule of Professional Services**

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ -	\$ 99,892	\$ 39,916
<b>Total Professional Services</b>	\$ -	\$ 99,892	\$ 39,916



**Board of Regents**

**Form BOR-7**

**Institution: Southern University New Orleans Campus**

**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/23	\$ 62,948
Revenues in FY 2023-24	524,038
<b>Total Revenues Available for FY 2023-24</b>	<b>\$ 586,986</b>
Less Funds Expended in FY 2023-24	670,048
Projected Revenue Available for FY 2024-25	583,800
Less Previous Commitments	-
<b>Estimated Amount Available for FY 2024-25 Projects &amp; Operations</b>	<b>\$ 500,738</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/23	\$ 8,536
Revenues in FY 2023-24	8,630
<b>Total Revenues Available for FY 2023-24</b>	<b>\$ 17,166</b>
Less Funds Expended in FY 2023-24	9,560
Projected Revenue Available for FY 2024-25	8,600
Less Previous Commitments	
<b>Estimated Amount Available for FY 2024-25 Projects &amp; Operations</b>	<b>\$ 16,206</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/23	\$ 37,263
Revenues in FY 2023-24	221,226
<b>Total Revenues Available for FY 2023-24</b>	<b>\$ 258,489</b>
Less Funds Expended in FY 2023-24	221,330
Projected Revenue Available for FY 2024-25	220,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2024-25 Projects &amp; Operations</b>	<b>\$ 257,159</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	

**Board of Regents**

**Form BOR-7**

**Institution: Southern University New Orleans Campus**

**Report on Special Funds**

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/23	\$ -
Revenues in FY 2023-24	-
<b>Total Revenues Available for FY 2023-24</b>	<b>\$ -</b>
Less Funds Expended in FY 2023-24	-
Projected Revenue Available for FY 2024-25	-
Less Previous Commitments	
<b>Estimated Amount Available for FY 2024-25 Projects &amp; Operations</b>	<b>\$ -</b>
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/23	\$ 261,927
Revenues in FY 2023-24	110,187
<b>Total Revenues Available for FY 2023-24</b>	<b>\$ 372,114</b>
Less Funds Expended in FY 2023-24	76,811
Projected Revenue Available for FY 2024-25	133,440
Less Previous Commitments	
<b>Estimated Amount Available for FY 2024-25 Projects &amp; Operations</b>	<b>\$ 428,743</b>
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Southern University New Orleans Campus

	Cafeteria 2023-24	Cafeteria 2024-25	Post Office 2023-24	Post Office 2024-25	Married Student Housing 2023-24	Married Student Housing 2024-25	Bookstore 2023-24	Bookstore 2024-25
<b>Revenues</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Expenditures</b>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel								
Operating Services		-						
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								-
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues in Excess of Expenditures</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Southern University New Orleans Campus

	Student Center 2023-24	Student Center 2024-25	Total Dormitories 2023-24	Total Dormitories 2024-25	Residential Housing 2023-24	Residential Housing 2024-25	Vending 2023-24	Vending 2024-25
<b>Revenues</b>	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ 10,000
<b>Expenditures</b>								
Salaries	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 296,144	\$ -	\$ -
Other Compensation								
Related Benefits	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 118,458	\$ -	\$ -
<b>Total Personal Services</b>	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 414,602	\$ -	\$ -
Travel								
Operating Services		-				960,000		
Supplies						367,468		
Merchandise for Resale								
Professional Services						111,456		
Other Charges						174,164		
Capital Outlay						151,000		
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 2,178,690	\$ -	\$ -
<b>Revenues in Excess of Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,310	\$ -	\$ 10,000

**Board of Regents  
Form BOR-8**

**Institution:** Southern University New Orleans Campus

**Auxiliary Enterprise Operations**

	Intramural Sports 2023-24	Intramural Sports 2024-25	Facility Rentals 2023-24	Facility Rentals 2024-25	Student Health 2023-24	Student Health 2024-25	Grand Total 2023-24	Grand Total 2024-25
<b>Revenues</b>	\$ -	\$ 56,380	\$ -	\$ 255,000	\$ -	\$ 250,000	\$0	\$2,916,380
<b>Expenditures</b>								
Salaries	\$ -	\$ 40,560	\$ -	\$ 38,093	\$ -		\$0	\$434,797
Other Compensation								-
Related Benefits	-	15,820	-	15,237	-		-	174,515
<b>Total Personal Services</b>	\$ -	\$ 56,380	\$ -	\$ 53,330	\$ -	\$ -	\$ -	\$609,312
Travel								-
Operating Services	-	-	-	50,000	-	-	-	1,010,000
Supplies				15,000				382,468
Merchandise for Resale								-
Professional Services				30,000		250,000		391,456
Other Charges								174,164
Capital Outlay								151,000
Debt Service								-
Interagency Transfers								-
<b>Total Expenditures</b>	\$ -	\$ 56,380	\$ -	\$ 148,330	\$ -	\$ 250,000	\$ -	\$2,718,400
<b>Revenues in Excess of Expenditures</b>	\$ -	\$ -	\$ -	\$ 106,670	\$ -	\$ -	\$0	\$197,980

**NOTE:** Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents  
Form BOR-10  
Summary Request for Budgeted Positions

Institution: Southern University New Orleans Campus

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Chancellor	1	1	\$ 275,000	\$ 110,000	\$ -	\$ -
Senior Level Administrator	1	10	1,149,473	459,789	107,500	43,000
Professor	1	22	1,832,399	879,050	160,429	64,172
Associate Professor	1	22	1,477,409	590,964		
Assistant Professor	1	31	1,985,880	794,352	197,811	79,124
Instructor	1	4	60,000	24,000	153,622	61,449
Librarian (w/o Faculty Rank)		1	5,000	2,000		
Teaching Associate						
Research Associate						
Library Associate	1					
Lecturer						
Graduate Assistants						
Adjunct Faculty		28	286,000	71,500	82,066	20,517
Other Unclassified	1	133	2,991,331	1,196,532	3,356,517	1,342,607
Classified Employees	1	43	1,483,502	521,900	97,997	39,199
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-Time Positions</b>	<b>9</b>	<b>295</b>	<b>\$ 11,545,994</b>	<b>\$ 4,650,087</b>	<b>\$ 4,155,942</b>	<b>\$ 1,650,067</b>
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>9</b>	<b>295</b>	<b>\$ 11,545,994</b>	<b>\$ 4,650,087</b>	<b>\$ 4,155,942</b>	<b>\$ 1,650,067</b>
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Funded Positions</b>	<b>9</b>	<b>295</b>	<b>\$ 11,545,994</b>	<b>\$ 4,650,087</b>	<b>\$ 4,155,942</b>	<b>\$ 1,650,067</b>



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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2023-2024 PRIOR YEAR ACTUAL REVENUE	FY 2024-2025 EXISTING OPERATING BUDGET REVENUE	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Acts 2003, No. 1105.1	\$ -	\$ 8,720,579	\$ 8,720,579		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$ -	\$ 366,000	\$ 366,000		1-2
Academic Excellence Fees	House Bill No. 2424, R.S. 17:1855.1	\$ -	\$ 500,500	\$ 500,500		1-3
Operational Fee		\$ -	\$ 250,000	\$ 250,000		2-1
Academic Enhancement Fee		\$ -	\$ 250,000	\$ 250,000		2-2
Building Use Fee		\$ -	\$ 200,000	\$ 200,000		2-3
Technology Fee		\$ -				3-1
Energy Surcharge		\$ -	\$ 238,538	\$ 238,538		3-2
<b>University/Board-Assessed Fees:</b>						
List		\$ -	\$ 2,538,800	\$ 2,538,800		3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List		\$ -	\$ 521,000	\$ 521,000		5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$ -	\$ 13,585,417	\$ 13,585,417		

\* 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

OPERATING BUDGET FEE EXPENDITURES	FY 2023-24 PRIOR YEAR ACTUAL					FY 2024-2025 EXISTING OPERATING BUDGET					FY 2025-2026 OPERATING BUDGET REQUEST					
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	
	GEN. REG.	NON-RES.	ACAD EXEC.	OPER. FEE.	Other	GEN. REG.	NON-RES.	ACAD EXEC.	OPER. FEE.	Other	GEN. REG.	NON-RES.	ACAD EXEC.	OPER. FEE.	Other	
<b>EXPENDITURES &amp; REQUEST:</b>																
<b>SALARIES:</b>																
Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,201,465	\$ 254,103	\$ 350,363	\$ 106,781	\$ 2,208,700	\$ 6,201,465	\$ 254,103	\$ 350,363	\$ 106,781	\$ 2,208,700	
Other Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Related Benefits	-	-	-	-	-	2,480,586	111,897	150,137	42,712	883,480	2,480,586	111,897	150,137	42,712	883,480	
<b>TOTAL SALARIES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,682,051	\$ 366,000	\$ 500,500	\$ 149,493	\$ 3,092,180	\$ 8,682,051	\$ 366,000	\$ 500,500	\$ 149,493	\$ 3,092,180	
<b>OPERATING EXPENSES:</b>																
Travel	-	-	-	-	-	650	-	-	250	2,000	650	-	-	250	2,000	
Operating Services	-	-	-	-	-	18,860	-	-	19,000	200,000	18,860	-	-	19,000	200,000	
Supplies	-	-	-	-	-	1,085	-	-	1,606	18,000	1,085	-	-	1,606	18,000	
<b>TOTAL OPERATING EXPENSES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,595	\$ -	\$ -	\$ 20,656	\$ 220,000	\$ 20,595	\$ -	\$ -	\$ 20,656	\$ 220,000	
PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>OTHER CHARGES:</b>																
Other Charges	-	-	-	-	-	17,933	-	-	67,769	418,158	17,933	-	-	67,769	418,158	
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interagency Transfers	-	-	-	-	-	-	-	-	10,325	18,000	-	-	-	10,325	18,000	
<b>TOTAL OTHER CHARGES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,933	\$ -	\$ -	\$ 78,094	\$ 436,158	\$ 17,933	\$ -	\$ -	\$ 78,094	\$ 436,158	
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>																
Acquisitions	-	-	-	-	-	-	-	-	1,557	-	-	-	-	1,557	-	
Major Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,557	\$ -	\$ -	\$ -	\$ -	\$ 1,557	\$ -	
UNALLOTTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,720,579	\$ 366,000	\$ 500,500	\$ 250,000	\$ 3,748,338	\$ 8,720,579	\$ 366,000	\$ 500,500	\$ 250,000	\$ 3,748,338	



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

OPERATING BUDGET FEE NAME	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$ 8,720,579	100%	
Non-Resident Fees	\$ 366,000	100%	
Academic Excellence Fees	\$ 500,500	100%	
Operational Fee	\$ 250,000		
Academic Enhancement Fee	\$ 250,000		
Building Use Fee	\$ 200,000		
Technology Fee			
Energy Surcharge	\$ 238,538		
<b>University Self-Assessed Fees:</b>			
List	\$ 2,538,800		
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List	\$ 521,000		
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			
	\$ 13,585,417	\$0	\$0

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

Form BOR-ATH-2

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

Fiscal Year 2023-2024  
Actual

Telephone #: \_\_\_\_\_

Intercollegiate Athletic Personnel

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Matthews, James	Head Men Basketball Coach		12	\$ 76,688			\$ 76,688
Dorsey, Kevin	Assistant Basketball Coach		9	\$ 30,769			\$ 30,769
Smith, Destinie	Head Women Basketball Coach		7	\$ 56,237			\$ 56,237
Fields, Raven	Assistant Women Basketball Coach		9	\$ 29,838			\$ 29,838
Doughty, Harry				\$ 6,667			\$ 6,667
Woods, Niara				\$ 27,083			\$ 27,083
<b>Totals</b>				\$ 227,282	\$ -	\$ -	\$ 227,282



Form BOR-ATH-2

Expenditures	Fiscal Year 2023-2024 Budgeted								
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$ 35,000	\$ -	\$ 117,250	\$ 65,000	\$ -	\$ 136,650	\$ -	\$ -	\$ 353,900
Fringe Benefits	\$ 14,000	\$ -	\$ 46,900	\$ 26,000	\$ -	\$ 54,660	\$ -	\$ -	\$ 141,560
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Game Guarantees	////////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////////	\$ -	\$ 50,000	\$ 45,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 160,000
Med. Insurance/Injury Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ 50,000	\$ 35,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 170,000
Equipment	\$ -	\$ -	\$ 8,000	\$ 20,000	\$ -	\$ 23,000	\$ -	\$ -	\$ 51,000
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Other Expenses	\$ 75,865	\$ -	\$ 28,675	\$ 27,000	\$ -	\$ 8,000	\$ -	\$ -	\$ 139,540
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Athletic Expenses</b>	<b>\$ 124,865</b>	<b>\$ -</b>	<b>\$ 300,825</b>	<b>\$ 218,000</b>	<b>\$ -</b>	<b>\$ 372,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,016,000</b>

Fiscal Year 2023-2024  
Budgeted

Telephone #: \_\_\_\_\_

Intercollegiate Athletic Personnel

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Matthews, James	Head Men Basketball Coach			\$ 77,250			\$ 77,250
Dorsey, Kevin	Assistant Basketball Coach			\$ 40,000			\$ 40,000
Smith, Destinie	Head Women Basketball Coach			\$ 56,650			\$ 56,650
Fields, Raven	Assistant Women Basketball Coach			\$ 40,000			\$ 40,000
Vacant	Baseball Coach			\$ 45,000			\$ 45,000
Vacant	Assistant Baseball Coach			\$ 20,000			\$ 20,000
Vacant	Volleyball Coach			\$ 40,000			\$ 40,000
Green, William	Administrative Assistant			\$ 35,000			\$ 35,000
<b>Totals</b>				\$ 353,900	\$ -	\$ -	\$ 353,900

Revenue		Fiscal Year 2024-2025 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$ -	\$ 25,000	\$ -	\$ -	////////////////////	\$ -	\$ 25,000
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
E	Post Season Play (Tourn./Bow)	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
V	Game Guarantees	\$ -	\$ 10,000	\$ -	\$ -	////////////////////	\$ -	\$ 10,000
E	Foundations/Clubs (Other Private Gifts)	////////////////////	\$ 25,000	\$ 25,000	\$ 50,000	////////////////////	\$ -	\$ 100,000
N	Student Athletic Fees*	\$ -	\$ 90,188	\$ 90,188	\$ 180,375	////////////////////	\$ -	\$ 360,750
U	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ 12,500	\$ 12,500	\$ 25,000	////////////////////	\$ -	\$ 50,000
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ 103,750	\$ 103,750	\$ 207,500	////////////////////	\$ -	\$ 415,000
SOURCES	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Revenue for Athletics</b>	\$ -	\$ 266,438	\$ 231,438	\$ 462,875	\$ -	\$ -	\$ 960,750



Expenditures	Fiscal Year 2024-2025 Budgeted								
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$ 35,000	\$ -	\$ 117,250	\$ 75,000	\$ -	\$ 104,650	\$ -	\$ -	\$ 331,900
Fringe Benefits	\$ 14,000	\$ -	\$ 46,900	\$ 22,000	\$ -	\$ 38,660	\$ -	\$ -	\$ 121,560
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Game Guarantees	////////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////////	\$ -	\$ 56,000	\$ 77,000	\$ -	\$ 146,389	\$ -	\$ -	\$ 279,389
Med. Insurance/Injury Claims	\$ 36,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,901
Travel	\$ -	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 120,000
Equipment	\$ -	\$ -	\$ 16,000	\$ 8,000	\$ -	\$ 13,000	\$ -	\$ -	\$ 37,000
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
Other Expenses (Detail)	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account (List)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Athletic Expenses</b>	<b>\$ 119,901</b>	<b>\$ -</b>	<b>\$ 271,150</b>	<b>\$ 207,000</b>	<b>\$ -</b>	<b>\$ 362,699</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 960,750</b>

Fiscal Year 2024-  
2025 Budgeted

Telephone #: \_\_\_\_\_

Intercollegiate Athletic Personnel

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Matthews, James	Athletic Director / Head Coach Men's Basketball			\$ 77,250			\$ 77,250
Dorsey, Kevin	Assistant Coach Men's Basketball			\$ 40,000			\$ 40,000
Smith, Destinie	Head Coach Women's Basketball / SWL			\$ 56,650			\$ 56,650
Parker, Olen	Head Coach Men's Baseball			\$ 55,000			\$ 55,000
Vacant	Assistant Coach Men's Baseball			\$ 20,000			\$ 20,000
Washington, Zipporah	Head Coach Women's Volleyball			\$ 40,000			\$ 40,000
Vacant	Assistant Coach Women's Volleyball			\$ 8,000			\$ 8,000
Green, William	Administrative Assistant			\$ 35,000			\$ 35,000
<b>Totals</b>				\$ 331,900	\$ -	\$ -	\$ 331,900