



Southern University
New Orleans Campus

Budget Request
Fiscal Year 2025-2026

November 1, 2024

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

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

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.



Signature

James H. Ammons, Jr., Ph. D

Name

Chancellor

Title

JW



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
Revenues By Source:					
State Funds:					
General Fund Direct	\$9,963,220	\$9,963,220	\$8,170,946	(\$1,792,274)	(17.99%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$574,279	\$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)	\$524,279	\$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	\$50,000	\$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%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$10,537,499	\$10,537,499	\$11,734,257	\$1,196,758	11.36%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$10,708,130	\$13,085,417	\$13,585,417	\$500,000	3.82%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$21,245,629	\$23,622,916	\$25,319,674	\$1,696,758	7.18%
Expenditures by Function:					
Instruction	\$8,194,511	\$9,807,622	\$8,071,368	(\$1,736,254)	(17.70%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$5,359	\$0	\$0	\$0	0.00%
Academic Support**	\$1,613,635	\$2,127,416	\$1,881,814	(\$245,601)	(11.54%)
Student Services	\$1,183,139	\$1,225,060	\$980,958	(\$244,101)	(19.93%)
Institutional Services	\$5,952,519	\$7,555,559	\$6,006,730	(\$1,548,829)	(20.50%)
Scholarships/Fellowships	\$871,011	\$250,000	\$250,000	\$0	0.00%
Plant Operations/Maintenance	\$2,141,443	\$2,247,259	\$7,713,803	\$5,466,544	243.25%
Total E&G Expenditures	\$19,961,617	\$23,212,916	\$24,904,674	\$1,691,758	7.29%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,282,712	\$0	\$0	\$0	0.00%
Athletics	\$0	\$410,000	\$415,000	\$5,000	1.22%
Other	\$1,300	\$0	\$0	\$0	0.00%
Total Expenditures	\$21,245,629	\$23,622,916	\$25,319,674	\$1,696,758	7.18%
Expenditures by Object:					
Salaries	\$12,240,091	\$12,615,271	\$11,545,993	(\$1,069,278)	(8.48%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$4,913,002	\$5,054,760	\$4,650,087	(\$404,673)	(8.01%)
Total Personal Services	\$17,153,093	\$17,670,031	\$16,196,080	(\$1,473,951)	(8.34%)
Travel	\$15,472	\$20,000	\$20,000	\$0	0.00%
Operating Services	\$1,741,397	\$2,069,190	\$3,519,190	\$1,450,000	70.08%
Supplies	\$39,356	\$214,000	\$84,000	(\$130,000)	(60.75%)
Total Operating Expenses	\$1,796,225	\$2,303,190	\$3,623,190	\$1,320,000	57.31%
Professional Services	\$50,594	\$99,892	\$39,916	(\$59,976)	(60.04%)
Other Charges	\$885,581	\$3,125,605	\$3,830,673	\$705,068	22.56%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,282,712	\$299,198	\$1,579,815	\$1,280,617	428.02%
Total Other Charges	\$2,218,887	\$3,524,695	\$5,450,404	\$1,925,709	54.63%
General Acquisitions	\$1,194	\$0	\$0	\$0	0.00%
Library Acquisitions	\$76,230	\$125,000	\$50,000	(\$75,000)	(60.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$77,424	\$125,000	\$50,000	(\$75,000)	(60.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$21,245,629	\$23,622,916	\$25,319,674	\$1,696,758	7.18%

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
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
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$7,424,309	\$8,720,579	\$8,720,579	\$0
Non-Resident Fees	\$677,949	\$366,000	\$366,000	\$0
Academic Excellence Fee	\$275,050	\$500,500	\$500,500	\$0
Operational Fee	\$131,504	\$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	\$49,000	\$0	\$0	\$0
Energy Surcharge	\$0	\$238,538	\$238,538	\$0
University Self-Assessed Fees	\$1,215,124	\$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	\$161,520	\$521,000	\$521,000	\$0
Total Student Fees:	\$9,934,456	\$13,085,417	\$13,585,417	\$500,000
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	\$773,674	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$10,708,130	\$13,085,417	\$13,585,417	\$500,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$10,708,130	\$13,085,417	\$13,585,417	\$500,000

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
State Funds:												
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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$10,537,499	100.00%	\$0	0.00%	\$10,537,499	24.02%	\$11,734,257	100.00%	\$0	0.00%	\$11,734,257	28.16%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$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%
Total Student Fees:	\$13,085,417	87.06%	\$1,945,538	12.94%	\$15,030,955	34.26%	\$13,585,417	82.76%	\$2,829,808	17.24%	\$16,415,225	39.39%
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%
Total Self-Generated Funds	\$13,085,417	68.38%	\$6,051,998	31.62%	\$19,137,415	43.62%	\$13,585,417	65.73%	\$7,084,054	34.27%	\$20,669,471	49.60%
Federal Funds:												
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%
Grants:												
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%
Total Federal Funds	\$0	0.00%	\$14,200,850	100.00%	\$14,200,850	32.37%	\$0	0.00%	\$9,270,610	100.00%	\$9,270,610	22.25%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$23,622,916	53.84%	\$20,252,848	46.16%	\$43,875,764	100.00%	\$25,319,674	60.76%	\$16,354,663	39.24%	\$41,674,337	100.00%

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
State Funds:												
General Fund Direct	\$9,963,220	100.00%	\$0	0.00%	\$9,963,220	22.83%	\$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	100.00%	\$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)	\$524,279	100.00%	\$0	0.00%	\$524,279	1.20%	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$10,537,499	100.00%	\$0	0.00%	\$10,537,499	24.15%	\$11,734,257	100.00%	\$0	0.00%	\$11,734,257	28.16%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$7,424,309	100.00%	\$0	0.00%	\$7,424,309	17.01%	\$8,720,579	100.00%	\$0	0.00%	\$8,720,579	20.93%
Non-Resident Fees:	\$677,949	100.00%	\$0	0.00%	\$677,949	1.55%	\$366,000	100.00%	\$0	0.00%	\$366,000	0.88%
Academic Excellence Fee:	\$275,050	100.00%	\$0	0.00%	\$275,050	0.63%	\$500,500	100.00%	\$0	0.00%	\$500,500	1.20%
Operational Fee:	\$131,504	100.00%	\$0	0.00%	\$131,504	0.30%	\$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	\$1,425,644	54.01%	\$1,214,016	45.99%	\$2,639,660	6.05%	\$3,748,338	60.29%	\$2,469,058	39.71%	\$6,217,396	14.92%
Total Student Fees:	\$9,934,456	89.11%	\$1,214,016	10.89%	\$11,148,472	25.55%	\$13,585,417	82.76%	\$2,829,008	17.24%	\$16,415,225	39.39%
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%	\$2,319,236	100.00%	\$2,319,236	5.31%	\$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%	\$20,269	100.00%	\$20,269	0.05%	\$0	0.00%	\$185,000	100.00%	\$185,000	0.44%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,074,045	100.00%	\$3,074,045	7.04%	\$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	\$773,674	100.00%	\$0	0.00%	\$773,674	1.77%	\$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%
Total Self-Generated Funds	\$10,708,130	61.77%	\$6,627,566	38.23%	\$17,335,696	39.73%	\$13,585,417	65.73%	\$7,084,054	34.27%	\$20,669,471	49.60%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$4,673,727	100.00%	\$4,673,727	10.71%	\$0	0.00%	\$4,473,332	100.00%	\$4,473,332	10.73%
Other	\$0	0.00%	\$11,090,293	100.00%	\$11,090,293	25.41%	\$0	0.00%	\$4,797,278	100.00%	\$4,797,278	11.51%
Total Federal Funds	\$0	0.00%	\$15,764,020	100.00%	\$15,764,020	36.13%	\$0	0.00%	\$9,270,610	100.00%	\$9,270,610	22.25%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$21,245,629	48.69%	\$22,391,586	51.31%	\$43,637,215	100.00%	\$25,319,674	60.76%	\$16,354,663	39.24%	\$41,674,337	100.00%

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$102,437	\$250,000	\$0	\$250,000	\$0
Building Use Fee	\$0	\$107,901	\$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	\$49,000	\$213,102	\$0	\$235,200	\$0	\$235,200
Energy Surcharge	\$0	\$112,249	\$238,538	\$0	\$238,538	\$0
University Self-Assessed Fees	\$1,215,124	\$513,316	\$2,038,800	\$800,438	\$2,538,800	\$1,334,238
Student Self-Assessed Fees	\$0	\$165,011	\$0	\$652,400	\$0	\$899,620
Student Athletic Fees	\$0	\$0	\$0	\$257,500	\$0	\$360,750
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$1,264,124	\$1,214,016	\$2,727,338	\$1,945,538	\$3,227,338	\$2,829,808
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University New Orleans Campus

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$6,097,410	\$6,289,204	\$5,690,263	(\$598,941)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,096,795	\$2,515,682	\$2,276,105	(\$239,577)
Total Personal Services	\$8,194,205	\$8,804,886	\$7,966,368	(\$838,518)
Travel	\$0	\$1,000	\$0	(\$1,000)
Operating Services	\$0	\$0	\$3,000	\$3,000
Supplies	\$306	\$0	\$2,000	\$2,000
Total Operating Expenses	\$306	\$1,000	\$5,000	\$4,000
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
Total Other Charges	\$0	\$1,001,736	\$100,000	(\$901,736)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,194,511	\$9,807,622	\$8,071,368	(\$1,736,254)
Function: Research	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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$4,460	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$899	\$0	\$0	\$0
Total Personal Services	\$5,359	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,359	\$0	\$0	\$0

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

Institution: Southern University New Orleans Campus

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$1,206,995	\$1,390,374	\$1,294,153	(\$96,221)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$330,410	\$556,150	\$517,661	(\$38,488)
Total Personal Services	\$1,537,405	\$1,946,524	\$1,811,814	(\$134,709)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$5,000	\$0	(\$5,000)
Supplies	\$0	\$1,000	\$0	(\$1,000)
Total Operating Expenses	\$0	\$6,000	\$0	(\$6,000)
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
Total Other Charges	\$0	\$49,892	\$20,000	(\$29,892)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$76,230	\$125,000	\$50,000	(\$75,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$76,230	\$125,000	\$50,000	(\$75,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,613,635	\$2,127,416	\$1,881,814	(\$245,601)
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$868,251	\$870,757	\$684,256	(\$186,501)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$304,106	\$348,303	\$273,702	(\$74,600)
Total Personal Services	\$1,172,357	\$1,219,060	\$957,958	(\$261,101)
Travel	\$0	\$5,000	\$17,000	\$12,000
Operating Services	\$7,710	\$0	\$4,000	\$4,000
Supplies	\$1,878	\$1,000	\$2,000	\$1,000
Total Operating Expenses	\$9,588	\$6,000	\$23,000	\$17,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$1,194	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,194	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,183,139	\$1,225,060	\$980,958	(\$244,101)
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$3,671,082	\$3,373,101	\$3,262,931	(\$110,170)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,990,787	\$1,357,891	\$1,336,862	(\$21,029)
Total Personal Services	\$5,661,869	\$4,730,992	\$4,599,793	(\$131,199)
Travel	\$15,472	\$14,000	\$3,000	(\$11,000)
Operating Services	\$174,142	\$990,500	\$512,190	(\$478,310)
Supplies	\$37,172	\$7,000	\$4,000	(\$3,000)
Total Operating Expenses	\$226,786	\$1,011,500	\$519,190	(\$492,310)
Professional Services	\$49,294	\$50,000	\$19,916	(\$30,084)
Other Charges	\$14,570	\$1,463,869	\$5,000	(\$1,458,869)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$299,198	\$862,831	\$563,633
Total Other Charges	\$63,864	\$1,813,067	\$887,747	(\$925,320)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,952,519	\$7,555,559	\$6,006,730	(\$1,548,829)

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

Institution: Southern University New Orleans Campus

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$871,011	\$250,000	\$250,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$871,011	\$250,000	\$250,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$871,011	\$250,000	\$250,000	\$0
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$391,893	\$691,835	\$614,390	(\$77,445)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$190,005	\$276,734	\$245,756	(\$30,978)
Total Personal Services	\$581,898	\$968,569	\$860,146	(\$108,423)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,559,545	\$1,073,690	\$3,000,000	\$1,926,310
Supplies	\$0	\$205,000	\$76,000	(\$129,000)
Total Operating Expenses	\$1,559,545	\$1,278,690	\$3,076,000	\$1,797,310
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
Total Other Charges	\$0	\$0	\$3,777,657	\$3,777,657
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,141,443	\$2,247,259	\$7,713,803	\$5,466,544
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$12,240,091	\$12,615,271	\$11,545,993	(\$1,069,278)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$4,913,002	\$5,054,760	\$4,650,087	(\$404,673)
Total Personal Services	\$17,153,093	\$17,670,031	\$16,196,080	(\$1,473,951)
Travel	\$15,472	\$20,000	\$20,000	\$0
Operating Services	\$1,741,397	\$2,069,190	\$3,519,190	\$1,450,000
Supplies	\$39,356	\$214,000	\$84,000	(\$130,000)
Total Operating Expenses	\$1,796,225	\$2,303,190	\$3,623,190	\$1,320,000
Professional Services	\$49,294	\$99,892	\$39,916	(\$59,976)
Other Charges	\$885,581	\$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
Total Other Charges	\$934,875	\$3,114,695	\$5,035,404	\$1,920,709
General Acquisitions	\$1,194	\$0	\$0	\$0
Library Acquisitions	\$76,230	\$125,000	\$50,000	(\$75,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$77,424	\$125,000	\$50,000	(\$75,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,961,617	\$23,212,916	\$24,904,674	\$1,691,758

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

Institution: Southern University New Orleans Campus

Hospitals	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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,282,712	\$0	\$0	\$0
Total Other Charges	\$1,282,712	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,282,712	\$0	\$0	\$0
Athletics	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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$410,000	\$415,000	\$5,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$410,000	\$415,000	\$5,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$410,000	\$415,000	\$5,000

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$1,300	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,300	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,300	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$12,240,091	\$12,615,271	\$11,545,993	(\$1,069,278)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$4,913,002	\$5,054,760	\$4,650,087	(\$404,673)
Total Personal Services	\$17,153,093	\$17,670,031	\$16,196,080	(\$1,473,951)
Travel	\$15,472	\$20,000	\$20,000	\$0
Operating Services	\$1,741,397	\$2,069,190	\$3,519,190	\$1,450,000
Supplies	\$39,356	\$214,000	\$84,000	(\$130,000)
Total Operating Expenses	\$1,796,225	\$2,303,190	\$3,623,190	\$1,320,000
Professional Services	\$50,594	\$99,892	\$39,916	(\$59,976)
Other Charges	\$885,581	\$3,125,605	\$3,830,673	\$705,068
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,282,712	\$299,198	\$1,579,815	\$1,280,617
Total Other Charges	\$2,218,887	\$3,524,695	\$5,450,404	\$1,925,709
General Acquisitions	\$1,194	\$0	\$0	\$0
Library Acquisitions	\$76,230	\$125,000	\$50,000	(\$75,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$77,424	\$125,000	\$50,000	(\$75,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$21,245,629	\$23,622,916	\$25,319,674	\$1,696,758

**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
INSTRUCTIONAL				
COLLEGE OF BUSINESS				
Department of Business Administration				
411001-42320-41000				
Salaries	\$ 611,830	\$ 697,688	\$ 576,347	\$ (121,341)
Other Compensation	\$ -			-
Related Benefits	\$ 167,027	279,075	230,539	(48,536)
Total Personal Services	\$ 778,857	\$ 976,763	\$ 806,886	\$ (169,877)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department of Business Entrepreneurship Total	\$ 778,857	\$ 976,763	\$ 806,886	\$ (169,877)
Department of Computer Information Systems				
411001-42330-41000				
Salaries	\$ 333,752	\$ 323,626	\$ 334,351	\$ 10,725
Other Compensation	-			-
Related Benefits	130,680	129,450	133,740	4,290
Total Personal Services	\$ 464,432	\$ 453,076	\$ 468,091	\$ 15,015
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department of Management Information Systems Total	\$ 464,432	\$ 453,076	\$ 468,091	\$ 15,015
Department of Public Administration				
411001-42340-41000				
Salaries	\$ 91,822	\$ 125,167	\$ 91,822	\$ (33,345)
Other Compensation				-
Related Benefits	30,339	50,067	36,729	(13,338)
Total Personal Services	\$ 122,161	\$ 175,234	\$ 128,551	\$ (46,683)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department of Public Administration Total	\$ 122,161	\$ 175,234	\$ 128,551	\$ (46,683)

**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
Substance Abuse				
Salaries	\$ 13,714			\$ -
Other Compensation				-
Related Benefits	\$ 1,570			-
Total Personal Services	\$ 15,284	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Accreditation Total	\$ 15,284	\$ -	\$ -	\$ -
DEPARTMENT OF EDUCATION				
Elementary Education				
411001-42220-41000				
Salaries	\$ 140,241	\$ 167,387	\$ 135,848	(31,539)
Other Compensation				-
Related Benefits	53,616	66,955	54,339	(12,616)
Total Personal Services	\$ 193,857	\$ 234,342	\$ 190,187	\$ (44,155)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Elementary Education Function Total	\$ 193,857	\$ 234,342	\$ 190,187	\$ (44,155)
Student Teaching Field Experience				
411001-42230-41000				
Salaries	\$ 74,673	\$ 72,663	\$ 74,743	2,080
Other Compensation				-
Related Benefits	26,111	29,065	29,897	832
Total Personal Services	\$ 100,784	\$ 101,728	\$ 104,640	\$ 2,912
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student Teaching Field Experience Function Total	\$ 100,784	\$ 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
Child Development and Family Studies				
411001-42260-41000				
Salaries	\$ 173,738	\$ 123,321	\$ 131,522	8,201
Other Compensation				-
Related Benefits	53,321	49,329	52,609	3,280
Total Personal Services	\$ 227,059	\$ 172,650	\$ 184,131	\$ 11,481
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Child Development & Family Studies Function	\$ 227,059	\$ 172,650	\$ 184,131	\$ 11,481
COLLEGE OF ARTS AND SCIENCES				
Fine Arts and Humanities				
411001-42420-41000				
Salaries	\$ 510,621	\$ 471,463	\$ 343,676	(127,787)
Other Compensation				-
Related Benefits	211,386	188,585	137,470	(51,115)
Total Personal Services	\$ 722,007	\$ 660,048	\$ 481,146	\$ (178,902)
Travel				-
Operating Services		-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Arts and Humanities Function Total	\$ 722,007	\$ 660,048	\$ 481,146	\$ (178,902)
English				
411001-42440-41000				
Salaries	\$ 348,484	\$ 368,622	\$ 289,277	(79,345)
Other Compensation				-
Related Benefits	130,734	147,449	115,711	(31,738)
Total Personal Services	\$ 479,218	\$ 516,071	\$ 404,988	\$ (111,083)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
English Function Total	\$ 479,218	\$ 516,071	\$ 404,988	\$ (111,083)

**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
Foreign Languages				
411001-42450-41000				
Salaries	\$ 58,782	\$ 53,289	\$ 55,782	2,493
Other Compensation				-
Related Benefits	14,531	21,315	22,313	997
Total Personal Services	\$ 73,313	\$ 74,604	\$ 78,095	\$ 3,491
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Foreign Language Function Total	\$ 73,313	\$ 74,604	\$ 78,095	\$ 3,491
Psychology				
411001-42460-41000				
Salaries	\$ 196,410	\$ 171,617	\$ 120,501	(51,116)
Other Compensation				-
Related Benefits	61,099	68,647	48,200	(20,446)
Total Personal Services	\$ 257,509	\$ 240,264	\$ 168,701	\$ (71,562)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Psychology Total	\$ 257,509	\$ 240,264	\$ 168,701	\$ (71,562)
Criminal Justice				
411001-42470-41000				
Salaries	\$ 303,824	\$ 287,236	\$ 299,811	12,575
Other Compensation				-
Related Benefits	141,135	114,894	119,924	5,030
Total Personal Services	\$ 444,959	\$ 402,130	\$ 419,735	\$ 17,605
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Criminal Justice Total	\$ 444,959	\$ 402,130	\$ 419,735	\$ 17,605

**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
Social Science				
411001-42490-41000				
Salaries	\$ 77,040	\$ 171,306	\$ 72,800	(98,506)
Other Compensation				-
Related Benefits	21,337	68,522	29,120	(39,402)
Total Personal Services	\$ 98,377	\$ 239,829	\$ 239,829	\$ (137,909)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Social Science Function Total	\$ 98,377	\$ 239,829	\$ 239,829	\$ (137,909)
COLLEGE OF NATURAL SCIENCE				
Biology				
411001-42500-41000				
Salaries	\$ 788,964	\$ 793,823	\$ 826,898	33,075
Other Compensation				-
Related Benefits	342,513	317,529	330,759	13,230
Total Personal Services	\$ 1,131,477	\$ 1,111,352	\$ 1,157,657	\$ 46,305
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Biology Function Total	\$ 1,131,477	\$ 1,111,352	\$ 1,157,657	\$ 46,305
Chemistry				
411001-42510-41000				
Salaries	\$ 155,490	\$ 175,573	\$ 58,066	(117,507)
Other Compensation				-
Related Benefits	76,280	70,229	23,226	(47,003)
Total Personal Services	\$ 231,770	\$ 245,802	\$ 81,292	\$ (164,510)
Travel				-
Operating Services		-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Chemistry Function Total	\$ 231,770	\$ 245,802	\$ 81,292	\$ (164,510)

**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
Health Information Management				
411001-42531-41000				
Salaries	\$ 251,183	\$ 278,980	\$ 290,478	11,498
Other Compensation				-
Related Benefits	84,444	111,592	116,191	4,599
Total Personal Services	\$ 335,627	\$ 390,572	\$ 406,669	\$ 16,097
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Health Information Management Function Total	\$ 335,627	\$ 390,572	\$ 406,669	\$ 16,097
Physics				
411001-42520-41000				
Salaries	\$ 166,504	\$ 161,353	\$ 171,645	10,292
Other Compensation				-
Related Benefits	66,050	64,541	68,658	4,117
Total Personal Services	\$ 232,554	\$ 225,894	\$ 240,303	\$ 14,409
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Physics Function Total	\$ 232,554	\$ 225,894	\$ 240,303	\$ 14,409
Mathematics				
411001-42530-41000				
Salaries	\$ 415,608	\$ 401,747	\$ 414,422	12,675
Other Compensation				-
Related Benefits	149,413	160,699	165,769	5,070
Total Personal Services	\$ 565,021	\$ 562,446	\$ 580,191	\$ 17,745
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Mathematics Function Total	\$ 565,021	\$ 562,446	\$ 580,191	\$ 17,745

**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
Museum Studies				
411001-42780-41000				
Salaries	\$ 72,800	\$ 98,865	\$ 164,267	65,402
Other Compensation				-
Related Benefits	25,947	39,546	65,707	26,160.80
Total Personal Services	\$ 98,747	\$ 138,411	\$ 229,974	\$ 91,563
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Museum Studies Function Total	\$ 98,747	\$ 138,411	\$ 229,974	\$ 91,563
Summer School/Adjunct				
411001-41670-41000				
Salaries	\$ 278,026	\$ 352,968	\$ 376,000	23,032
Other Compensation				-
Related Benefits	66,656	141,187	150,400	9,213
Total Personal Services	\$ 344,682	\$ 494,155	\$ 526,400	\$ 32,245
Travel				-
Operating Services		-	-	-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Summer School Function Total	\$ 344,682	\$ 494,155	\$ 526,400	\$ 32,245
ACADEMIC SUPPORT				
Arts and Sciences - Dean				
411001-42410-44100				
Salaries	\$ 774,848	\$ 349,991	\$ 321,814	(28,177)
Other Compensation				-
Related Benefits	203,795	139,996	128,726	(11,271)
Total Personal Services	\$ 978,643	\$ 489,987	\$ 450,540	\$ (39,448)
Travel				-
Operating Services		-	-	-
Supplies	306	-	-	-
Total Operating Expenditures	\$ 306	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Arts and Sciences Dean Function Total	\$ 978,949	\$ 489,987	\$ 450,540	\$ (39,448)

**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
College of Business Dean				
411004-42310-41000				
Salaries	\$ 213,493	\$ 119,973	\$ 187,196	67,223
Other Compensation				-
Related Benefits	71,533	47,989	74,878	26,889
Total Personal Services	\$ 285,026	\$ 167,962	\$ 262,074	\$ 94,112
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
College of Business Dean Function Total	\$ 285,026	\$ 167,962	\$ 262,074	\$ 94,112
College of Education-Dean				
411001-42210-44100				
Salaries	\$ 259,690	\$ 337,209	\$ 256,490	(80,719)
Other Compensation				-
Related Benefits	100,538	134,884	102,596	(32,288)
Total Personal Services	\$ 360,228	\$ 472,093	\$ 359,086	\$ (113,007)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
College of Education-Dean Function Total	\$ 360,228	\$ 472,093	\$ 359,086	\$ (113,007)
School of Social Work - Dean				
411001-42610-44100				
Salaries	\$ 133,841	\$ 92,123	\$ 105,000	12,877
Other Compensation				-
Related Benefits	39,953	36,849	42,000	5,151
Total Personal Services	\$ 173,794	\$ 128,972	\$ 147,000	\$ 18,028
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
School of Social Work Dean Function Total	\$ 173,794	\$ 128,972	\$ 147,000	\$ 18,028

**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
Graduate Studies				
411001-42710-41000				
Salaries	\$ 19,667	\$ 159,000	\$ 159,000	-
Other Compensation				-
Related Benefits	4,865	63,600	63,600	-
Total Personal Services	\$ 24,532	\$ 222,600	\$ 222,600	\$ -
Travel				-
Operating Services		-	-	-
Supplies		1,000	-	(1,000)
Total Operating Expenditures	\$ -	\$ 1,000	\$ -	\$ (1,000)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Graduate Studies Function Total	\$ 24,532	\$ 223,600	\$ 222,600	\$ (1,000)
Library				
411001-42910-44500				
Salaries	\$ 203,003	\$ 223,611	\$ 187,793	(35,818)
Other Compensation				-
Related Benefits	80,684	89,444	75,117	(14,327)
Total Personal Services	\$ 283,687	\$ 313,055	\$ 262,910	\$ (50,145)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions		125,000	50,000	(75,000)
Library Acquisitions	76,230			-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ 76,230	\$ 125,000	\$ 50,000	\$ (75,000)
Library Function Total	\$ 359,917	\$ 438,055	\$ 312,910	\$ (125,145)
Online Degree Program (E-Learning)				
411001-42810-46000				
Salaries	\$ 40,212	\$ 63,166	\$ 32,560	(30,606)
Other Compensation				-
Related Benefits	15,069	25,266	13,024	(12,242)
Total Personal Services	\$ 55,281	\$ 88,432	\$ 45,584	\$ (42,848)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Online Degree Program Function Total	\$ 55,281	\$ 88,432	\$ 45,584	\$ (42,848)

**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
Instructional Activity				
411001-42130-44100				
Salaries	\$ 11,629	\$ 45,300	\$ 44,300	(1,000)
Other Compensation				-
Related Benefits	2,841	18,120	17,720	(400)
Total Personal Services	\$ 14,470	\$ 63,420	\$ 62,020	\$ (1,400)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Instructional Activity Total	\$ 14,470	\$ 63,420	\$ 62,020	\$ (1,400)
STUDENT SERVICES				
Office of Admissions				
411001-46310-45000				
Salaries	\$ 216,321	\$ 286,997	\$ 270,000	(16,997)
Other Compensation				-
Related Benefits	80,995	114,799	108,000	(6,799)
Total Personal Services	\$ 297,316	\$ 401,796	\$ 378,000	\$ (23,796)
Travel	3,926		15,000	15,000
Operating Services	21,880	20,000	-	(20,000)
Supplies	2,774	1,000	-	(1,000)
Total Operating Expenditures	\$ 28,580	\$ 21,000	\$ 15,000	\$ (6,000)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Office of Admissions Total	\$ 325,896	\$ 422,796	\$ 393,000	\$ (29,796)
Registrar's Office				
411001-46410-45000				
Salaries	\$ 171,261	\$ 192,981	\$ 128,000	(64,981)
Other Compensation				-
Related Benefits	58,208	77,192	51,200	(25,992)
Total Personal Services	\$ 229,469	\$ 270,173	\$ 179,200	\$ (90,973)
Travel				-
Operating Services	7,710	-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ 7,710	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Registrars' Office Function Total	\$ 237,179	\$ 270,173	\$ 179,200	\$ (90,973)

**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
Student Financial Aid				
411001-44310-45000				
Salaries	\$ 249,308	\$ 267,496	\$ 269,496	2,000
Other Compensation				-
Related Benefits	118,051	106,998	107,798	800
Total Personal Services	\$ 367,359	\$ 374,494	\$ 377,294	\$ 2,800
Travel	-			-
Operating Services	-	-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student Financial Aid Function Total	\$ 367,359	\$ 374,494	\$ 377,294	\$ 2,800
Career Counseling & Placement Office				
411001-46210-46000				
Salaries	\$ 19,257	\$ 48,204	\$ 16,760	\$ (31,444)
Other Compensation				-
Related Benefits	4,834	-	6,704	6,704
Total Personal Services	\$ 24,091	\$ 48,204	\$ 23,464	\$ (24,740)
Travel				-
Operating Services		-	-	-
Supplies	1,878	-	-	-
Total Operating Expenditures	\$ 1,878	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ 1,194			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ 1,194	\$ -	\$ -	\$ -
Career Counseling & Placement Office Total	\$ 27,163	\$ 48,204	\$ 23,464	\$ (24,740)
General Services Function				
411001-41620-41000				
Salaries	\$ 12,000	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	1,328			-
Total Personal Services	\$ 13,328	\$ -	\$ -	\$ -
Travel				-
Operating Services	(562,765)	-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ (562,765)	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
General Services Function Total	\$ (549,437)	\$ -	\$ -	\$ -

**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
Grants & Contracts				
411001-41990-43000				
Salaries	\$ 3,260			-
Other Compensation				-
Related Benefits	807			-
Total Personal Services	\$ 4,067	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Grants & Contracts Total	\$ 4,067	\$ -	\$ -	\$ -
Office of Title III				
Salaries	\$ -	\$ -	\$ -	-
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	\$ 331			-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ 331	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
BA-7 2 Adjustment Total	\$ 331	\$ -	\$ -	\$ -
Direct Charges				
411001-41681-46000				
Salaries	\$ -	\$ -	\$ -	-
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers		299,198	862,831	563,633
Total Other Charges	\$ -	\$ 299,198	\$ 862,831	\$ 563,633
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Direct Charges Total	\$ -	\$ 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
Joint Projects				
411001-41690-46000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges	\$ -			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Joint Projects Total	\$ -	\$ -	\$ -	\$ -
Commencement				
411001-42160-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		14,500	15,000	500
Supplies	635			-
Total Operating Expenditures	\$ 635	\$ 14,500	\$ 15,000	\$ 500
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Commencement Total	\$ 635	\$ 14,500	\$ 15,000	\$ 500
Student Activities and Organizations				
411001-46810-45000				
Salaries	\$ 46,754	\$ 46,754	\$ -	\$ (46,754)
Other Compensation			\$ -	-
Related Benefits	16,333	18,702	-	(18,702)
Total Personal Services	\$ 63,087	\$ 65,456	\$ -	\$ (65,456)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student Activities & Organization Total	\$ 63,087	\$ 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
Office of Services for Students with Disabilities				
411001-46710-45000				
Salaries	\$ 21,942	\$ 28,325	\$ -	\$ (28,325)
Other Compensation			-	-
Related Benefits	7,938	11,330	-	(11,330)
Total Personal Services	\$ 29,880	\$ 39,655	\$ -	\$ (39,655)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student's with Disabilities Total	\$ 29,880	\$ 39,655	\$ -	\$ (39,655)
INSTITUTIONAL SUPPORT				
Chancellor's Office				
411001-41110-46000				
Salaries	\$ 467,765	\$ 359,275	\$ 436,275	\$ 77,000
Other Compensation				-
Related Benefits	145,275	143,710	174,510	30,800
Total Personal Services	\$ 613,040	\$ 502,985	\$ 610,785	\$ 107,800
Travel	10,159	5,000	3,000	(2,000)
Operating Services	-	4,000	4,000	-
Supplies	7,212	1,000	500	(500)
Total Operating Expenditures	\$ 17,371	\$ 10,000	\$ 7,500	\$ (2,500)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Chancellor's Office Total	\$ 630,411	\$ 512,985	\$ 618,285	\$ 105,300
University Advancement				
411001-48110-46000				
Salaries	\$ 177,080	\$ 177,080	\$ 177,080	\$ -
Other Compensation				-
Related Benefits	51,531	70,832	70,832	-
Total Personal Services	\$ 228,611	\$ 247,912	\$ 247,912	\$ -
Travel		1,000	-	(1,000)
Operating Services		2,000	-	(2,000)
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ 3,000	\$ -	\$ (3,000)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
University Advancement Total	\$ 228,611	\$ 250,912	\$ 247,912	\$ (3,000)

**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
Vice Chancellor for Academic Affairs				
411001-42110-46000				
Salaries	\$ 455,729	\$ 320,000	\$ 224,000	\$ (96,000)
Other Compensation				-
Related Benefits	134,851	128,000	89,600	(38,400)
Total Personal Services	\$ 590,580	\$ 448,000	\$ 313,600	\$ (134,400)
Travel		3,000	2,000	(1,000)
Operating Services		100,000	3,000	(97,000)
Supplies		1,000	500	(500)
Total Operating Expenditures	\$ -	\$ 104,000	\$ 5,500	\$ (98,500)
Professional Services			20,000	20,000
Other Charges		1,000,000	100,000	(900,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ 1,000,000	\$ 120,000	\$ (880,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Academic Affairs Total	\$ 590,580	\$ 1,552,000	\$ 439,100	\$ (1,112,900)
Vice Chancellor for Administration & Finance				
411001-44110-46000				
Salaries	\$ 281,084	\$ 545,727	\$ 245,000	\$ (300,727)
Other Compensation				-
Related Benefits	81,341	246,224	98,000	(148,224)
Total Personal Services	\$ 362,425	\$ 791,951	\$ 343,000	\$ (448,951)
Travel	\$ 1,056	5,000	-	(5,000)
Operating Services		8,000	8,000	-
Supplies		1,000	500	(500)
Total Operating Expenditures	\$ 1,056	\$ 14,000	\$ 8,500	\$ (5,500)
Professional Services	6,294	49,999	19,916	(30,083)
Other Charges		1,465,605	\$1,942,024	476,419
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 6,294	\$ 1,515,604	\$ 1,961,940	\$ 446,336
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Administration & Finance	\$ 369,775	\$ 2,321,555	\$ 2,313,440	\$ (8,115)
Vice Chancellor for Enrollment Mgmt & Student Success				
411001-46110-45000				
Salaries	\$ 260,187	\$ 259,589	\$ 211,200	\$ (48,389)
Other Compensation				-
Related Benefits	71,520	103,836	84,480	(19,356)
Total Personal Services	\$ 331,707	\$ 363,425	\$ 295,680	\$ (67,745)
Travel		5,000	-	(5,000)
Operating Services		-	4,000	4,000
Supplies		1,000	500	(500)
Total Operating Expenditures	\$ -	\$ 6,000	\$ 4,500	\$ (1,500)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Enrollment Mgmt & Student Success	\$ 331,707	\$ 369,425	\$ 300,180	\$ (69,245)

**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
Vice Chancellor for Research & Strategic Initiatives				
411001-45110-46000				
Salaries	\$ 42,000	\$ 42,000	\$ 42,000	\$ -
Other Compensation				-
Related Benefits	12,676	16,800	16,800	-
Total Personal Services	\$ 54,676	\$ 58,800	\$ 58,800	\$ -
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Research & Strategic Initia	\$ 54,676	\$ 58,800	\$ 58,800	\$ -
Institutional Research, Effectiveness and Strategic Planning				
411001-43010-44100				
Salaries	\$ 31,724	\$ 28,016	\$ 32,960	\$ 4,944
Other Compensation				-
Related Benefits	11,216	11,206	13,184	1,978
Total Personal Services	\$ 42,940	\$ 39,222	\$ 46,144	\$ 6,922
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Institutional Research Total	\$ 42,940	\$ 39,222	\$ 46,144	\$ 6,922
Public Relations				
411001-48130-46000				
Salaries	\$ 46,485	\$ 65,000	\$ 65,000	\$ -
Other Compensation				-
Related Benefits	16,855	26,000	26,000	-
Total Personal Services	\$ 63,340	\$ 91,000	\$ 91,000	\$ -
Travel				-
Operating Services		-	-	-
Supplies	14,600	-	-	-
Total Operating Expenditures	\$ 14,600	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Public Relations Total	\$ 77,940	\$ 91,000	\$ 91,000	\$ -

**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
Information Technology Center				
411001-41510-46000				
Salaries	\$ 97,850	\$ 97,850	\$ 97,850	\$ -
Other Compensation				-
Related Benefits	30,676	39,140	39,140	-
Total Personal Services	\$ 128,526	\$ 136,990	\$ 136,990	\$ -
Travel				-
Operating Services		115,000	115,000	-
Supplies		1,500	-	(1,500)
Total Operating Expenditures	\$ -	\$ 116,500	\$ 115,000	\$ (1,500)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Information Technology Center Function Total	\$ 128,526	\$ 253,490	\$ 251,990	\$ (1,500)
Comptroller's Office				
411001-44210-46000				
Salaries	\$ 289,305	\$ 467,251	\$ 504,600	\$ 37,349
Other Compensation				-
Related Benefits	129,344	186,900	201,840	14,940
Total Personal Services	\$ 418,649	\$ 654,151	\$ 706,440	\$ 52,289
Travel				-
Operating Services		-	-	-
Supplies	1,405	500	500	-
Total Operating Expenditures	\$ 1,405	\$ 500	\$ 500	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Comptrollers' Office Function Total	\$ 420,054	\$ 654,651	\$ 706,940	\$ 52,289
Purchasing Office				
411001-44610-46000				
Salaries	\$ 117,604	\$ 79,321	\$ 91,617	\$ 12,296
Other Compensation				-
Related Benefits	44,339	31,728	36,647	4,918
Total Personal Services	\$ 161,943	\$ 111,049	\$ 128,264	\$ 17,214
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Business Office Function Total	\$ 161,943	\$ 111,049	\$ 128,264	\$ 17,214

**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
Human Resources				
411001-44410-46000				
Salaries	\$ 279,470	\$ 225,011	\$ 295,111	\$ 70,100
Other Compensation				-
Related Benefits	90,784	90,004	118,044	28,040
Total Personal Services	\$ 370,254	\$ 315,015	\$ 413,155	\$ 98,140
Travel				-
Operating Services		-	-	-
Supplies	129	-	-	-
Total Operating Expenditures	\$ 129	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Human Resource Function Total	\$ 370,383	\$ 315,015	\$ 413,155	\$ 98,140
Campus Police				
411001-48210-46000				
Salaries	\$ 723,292	\$ 764,733	\$ 748,239	\$ (16,494)
Other Compensation				-
Related Benefits	344,526	305,893	299,296	(6,598)
Total Personal Services	\$ 1,067,818	\$ 1,070,626	\$ 1,047,535	\$ (23,092)
Travel				-
Operating Services		23,000	50,000	27,000
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ 23,000	\$ 50,000	\$ 27,000
Professional Services	\$ 1,300			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 1,300	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Campus Police Total	\$ 1,069,118	\$ 1,093,626	\$ 1,097,535	\$ 3,908
Title IX				
411001-46155-46000				
Salaries	\$ 56,941	\$ -	\$ 87,000	\$ 87,000
Other Compensation				-
Related Benefits	20,522		34,800	34,800
Total Personal Services	\$ 77,463	\$ -	\$ 121,800	\$ 121,800
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services (Write-Offs)				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Title IX Total	\$ 77,463	\$ -	\$ 121,800	\$ 121,800

**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
Retiree Insurance				
411001-44420-46000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	502,549	-	-	-
Total Personal Services	\$ 502,549	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Retiree Insurance Total	\$ 502,549	\$ -	\$ -	\$ -
Terminal Pay				
411001-44510-46000				
Salaries	\$ 7,154	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,765			-
Total Personal Services	\$ 8,919	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Terminal Pay Function Total	\$ 8,919	\$ -	\$ -	\$ -
Insurance (Risk Management)				
411001-41720-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	700,000	700,000	1,500,000	800,000
Supplies				-
Total Operating Expenditures	\$ 700,000	\$ 700,000	\$ 1,500,000	\$ 800,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Insurance (Risk Management) Total	\$ 700,000	\$ 700,000	\$ 1,500,000	\$ 800,000

**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
Online Degree Program				
411001-41625				
Salaries	\$ 75,994	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	18,907			-
Total Personal Services	\$ 94,901	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges		\$ -	\$ -	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
HR Interface Total	\$ 94,901	\$ -	\$ -	\$ -
Pool Cost				
411001-41680-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges	885,581			-
Debt Services				-
Interagency Transfers			-	-
Total Other Charges	\$ 885,581	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Pool Cost Total	\$ 885,581	\$ -	\$ -	\$ -
Other Self Generating Revenue				
411001-44810-46000				
Salaries	\$ -	\$ 60,000	\$ -	\$ (60,000)
Other Compensation				-
Related Benefits	-	24,000	-	(24,000)
Total Personal Services	\$ -	\$ 84,000	\$ -	\$ (84,000)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Other Self Generating Revenue Total	\$ -	\$ 84,000	\$ -	\$ (84,000)

**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
Departmental Descretionary Funds				
411001-41860-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	175			-
Supplies				-
Total Operating Expenditures	\$ 175	\$ -	\$ -	\$ -
Professional Services				-
Other Charges		410,000	410,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ 410,000	\$ 410,000	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Departmental Descretionary Total	\$ 175	\$ 410,000	\$ 410,000	\$ -
				\$ -
Urban Tourism & Marketing				
411001-48120-46000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		4,000	-	(4,000)
Supplies	443			-
Total Operating Expenditures	\$ 443	\$ 4,000	\$ -	\$ (4,000)
Professional Services	43,000			-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 43,000	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Urban Tourism & Marketing Function Total	\$ 43,443	\$ 4,000	\$ -	\$ (4,000)
Campus Safety				
411001-48410				
Salaries	\$ 88,537			\$ -
Other Compensation				-
Related Benefits	41,391			-
Total Personal Services	\$ 129,928	\$ -	\$ -	\$ -
Travel				-
Operating Services		-	-	-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Utility Refund Credit Total	\$ 129,928	\$ -	\$ -	\$ -

**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
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
411001-44730-47000				
Salaries	\$ 349,189	\$ 572,405	\$ 576,840	\$ 4,435
Other Compensation				-
Related Benefits	164,253	228,962	262,425	33,463
Total Personal Services	\$ 513,442	\$ 801,367	\$ 839,265	\$ 37,898
Travel				-
Operating Services	2,754	323,690	323,690	-
Supplies		205,000	81,500	(123,500)
Total Operating Expenditures	\$ 2,754	\$ 528,690	\$ 405,190	\$ (123,500)
Professional Services				-
Other Charges			381,164	381,164
Debt Services				-
Interagency Transfers	1,282,712		716,984	716,984
Total Other Charges	\$ 1,282,712	\$ -	\$ 1,098,148	\$ 1,098,148
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance Total	\$ 1,798,908	\$ 1,330,057	\$ 2,342,603	\$ 1,012,546
Maintenance of Power Plant				
411001-44710-47000				
Salaries	\$ 86,326	\$ 42,550	\$ 42,550	\$ -
Other Compensation				-
Related Benefits	49,081	17,020	17,020	-
Total Personal Services	\$ 135,407	\$ 59,570	\$ 59,570	\$ -
Travel				-
Operating Services			496,500	496,500
Supplies	9,973			-
Total Operating Expenditures	\$ 9,973	\$ -	\$ 496,500	\$ 496,500
Professional Services				-
Other Charges			747,483	747,483
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ 747,483	\$ 747,483
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Maintenance of Power Plant Total	\$ 145,380	\$ 59,570	\$ 1,303,553	\$ 1,243,983
Utilities				
411001-44720-47000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	1,571,643	750,000	1,000,000	250,000
Supplies				-
Total Operating Expenditures	\$ 1,571,643	\$ 750,000	\$ 1,000,000	\$ 250,000
Professional Services				-
Other Charges				-
Debt Services (Refund Maintenance)				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Utilities Total	\$ 1,571,643	\$ 750,000	\$ 1,000,000	\$ 250,000

**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
Grand Total				
Salaries	\$ 12,240,090	\$ 12,615,271	\$ 11,545,995	\$ (1,069,276)
Other Compensation	-	-	-	-
Related Benefits	4,913,004	5,054,760	4,650,087	(404,673)
Total Personal Services	\$ 17,153,094	\$ 17,670,031	\$ 16,196,082	\$ (1,473,949)
Travel	15,472	20,000	20,000	-
Operating Services	1,741,397	2,069,190	3,519,190	1,450,000
Supplies	39,355	214,000	84,000	(130,000)
Total Operating Expenditures	\$ 1,796,224	\$ 2,303,190	\$ 3,623,190	\$ 1,320,000
Professional Services	50,594	99,892	39,916	(59,976)
Other Charges	885,581	3,125,605	3,830,671	705,066
Debt Services (Refund Credit to Maintenance)	-	-	-	-
Interagency Transfers	1,282,712	299,198	1,579,815	1,280,617
Total Other Charges	\$ 2,218,887	\$ 3,524,695	\$ 5,450,402	\$ 1,925,707
General Acquisitions	1,194	125,000	50,000	(75,000)
Library Acquisitions	76,230	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ 77,424	\$ 125,000	\$ 50,000	\$ (75,000)
Grand Total	\$ 21,245,629	\$ 23,622,916	\$ 25,319,674	\$ 1,696,758

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	33	\$ 17,684	\$ 289,703	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	46	\$ 5,000	\$ 57,750	11		\$ 500	\$ 5,500
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	10		\$ 41,048				
Total Scholarships	89	\$ 4,365	\$ 388,501	27	0	\$ 9,184	\$ 247,958
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Offi	2		\$5,963				
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)	73		\$87,558				
Hardship Waivers (17:3351)							
LA Veterans Title 29	24		\$34,373				
Other Tuition & Fee Exemptions							
Faculty/Staff	28		\$44,214	2		\$ 1,021	\$ 2,042
Faculty Dependents	6		\$17,472				
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Out of State Fee Waivers	79		\$292,930				
Total Fee Exemptions	212	\$ 2,276	\$ 482,510	2	0	\$ 1,021	\$ 2,042
Total Scholarships and Fee Exemptions	301	\$ 2,894	\$ 871,011	29	0	\$ 8,621	\$ 250,000

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	\$ 6,294	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ 44,300	\$ 99,892	\$ 39,916
Total Professional Services	\$ 50,594	\$ 99,892	\$ 39,916

Board of Regents

Form BOR-7

Institution: Southern University New Orleans Campus

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/23	\$ 62,948
Revenues in FY 2023-24	524,038
Total Revenues Available for FY 2023-24	\$ 586,986
Less Funds Expended in FY 2023-24	670,048
Projected Revenue Available for FY 2024-25	583,800
Less Previous Commitments	-
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 500,738
Name & Brief Description of Anticipated Projects	Estimated Cost
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/23	\$ 8,536
Revenues in FY 2023-24	8,630
Total Revenues Available for FY 2023-24	\$ 17,166
Less Funds Expended in FY 2023-24	9,560
Projected Revenue Available for FY 2024-25	8,600
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 16,206
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/23	\$ 37,263
Revenues in FY 2023-24	221,226
Total Revenues Available for FY 2023-24	\$ 258,489
Less Funds Expended in FY 2023-24	221,330
Projected Revenue Available for FY 2024-25	220,000
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 257,159
Name & Brief Description of Anticipated Projects	Estimated Cost
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	-
Total Revenues Available for FY 2023-24	\$ -
Less Funds Expended in FY 2023-24	-
Projected Revenue Available for FY 2024-25	-
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ -
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
Total Revenues Available for FY 2023-24	\$ 372,114
Less Funds Expended in FY 2023-24	76,811
Projected Revenue Available for FY 2024-25	133,440
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 428,743
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	

**Board of Regents
Form BOR-8**

Institution: Southern University New Orleans Campus

Auxiliary Enterprise Operations

	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
Revenues	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Expenditures								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation								
Related Benefits								
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services	17,992							
Other Charges								
Capital Outlay								-
Debt Service								
Interagency Transfers								
Total Expenditures	\$ 17,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues in Excess of Expenditures	\$ (17,992)	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

**Board of Regents
Form BOR-8**

Institution: Southern University New Orleans Campus

Auxiliary Enterprise Operations

	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
Revenues	\$ 76,828	\$ 85,000	\$ 15,181	\$ -	\$ 2,426,858	\$ 2,200,000	\$ 10,907	\$ 10,000
Expenditures								
Salaries	\$ 55,552	\$ 60,000	\$ -	\$ -	\$ 253,201	\$ 296,144	\$ -	\$ -
Other Compensation					\$ -			
Related Benefits	\$ 28,535	\$ 25,000	\$ -	\$ -	\$ 94,781	\$ 118,458	\$ -	
Total Personal Services	\$ 84,087	\$ 85,000	\$ -	\$ -	\$ 347,982	\$ 414,602	\$ -	\$ -
Travel					689,537	-		
Operating Services	700	-			1,861,479	960,000		
Supplies	-				329,816	367,468		
Merchandise for Resale					-	-		
Professional Services					150,194	111,456		
Other Charges					312,420	174,164		
Capital Outlay						151,000		-
Debt Service								
Interagency Transfers								
Total Expenditures	\$ 84,787	\$ 85,000	\$ -	\$ -	\$ 3,691,428	\$ 2,178,690	\$ -	\$ -
Revenues in Excess of Expenditures	\$ (7,959)	\$ -	\$ 15,181	\$ -	\$ (1,264,570)	\$ 21,310	\$ 10,907	\$ 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
Revenues	\$ 25,609	\$ 56,380	\$ 261,612	\$ 255,000	\$ 257,050	\$ 250,000	\$3,074,045	\$2,916,380
Expenditures								
Salaries	\$ 77,169	\$ 40,560	\$ 19,576	\$ 38,093	\$ 34,733		\$440,231	\$434,797
Other Compensation								-
Related Benefits	18,873	15,820	2,573	15,237	6,287		151,049	174,515
Total Personal Services	\$ 96,042	\$ 56,380	\$ 22,149	\$ 53,330	\$ 41,020	\$ -	\$ 591,280	\$609,312
Travel							689,537	-
Operating Services	-	-	177,082	50,000	-	-	2,039,261	1,010,000
Supplies			4,632	15,000			334,448	382,468
Merchandise for Resale							-	-
Professional Services			1,000	30,000	689,508	250,000	858,694	391,456
Other Charges			2,364				314,784	174,164
Capital Outlay							-	151,000
Debt Service							-	-
Interagency Transfers							-	-
Total Expenditures	\$ 96,042	\$ 56,380	\$ 207,227	\$ 148,330	\$ 730,528	\$ 250,000	\$ 4,828,004	\$ 2,718,400
Revenues in Excess of Expenditures	\$ (70,433)	\$ -	\$ 54,385	\$ 106,670	\$ (473,478)	\$ -	-\$1,753,959	\$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
FULL-TIME						
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						
Subtotal Full-Time Positions	9	295	\$ 11,545,994	\$ 4,650,087	\$ 4,155,942	\$ 1,650,067
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	9	295	\$ 11,545,994	\$ 4,650,087	\$ 4,155,942	\$ 1,650,067
PART - TIME						
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						
Subtotal Part-time Filled Positions	0	0	\$ -	\$ -	\$ -	\$ -
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	\$ -	\$ -	\$ -	\$ -
Grand Total Funded Positions	9	295	\$ 11,545,994	\$ 4,650,087	\$ 4,155,942	\$ 1,650,067

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
Student Fees:						
General Registration Fees	Acts 2003, No. 1105.1	\$ 7,424,309	\$ 8,720,579	\$ 8,720,579		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$ 677,949	\$ 366,000	\$ 366,000		1-2
Academic Excellence Fees	House Bill No. 2424, R.S. 17:1855.1	\$ 275,050	\$ 500,500	\$ 500,500		1-3
Operational Fee		\$ 131,504	\$ 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		\$ 49,000				3-1
Energy Surcharge		\$ -	\$ 238,538	\$ 238,538		3-2
University/Board-Assessed Fees:						
List		\$ 1,215,124	\$ 2,538,800	\$ 2,538,800		3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List		\$ 161,520	\$ 521,000	\$ 521,000		5-3
List						6-1
All Other Non-Student Fees:						
List		\$ 773,674				6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$ 10,708,130	\$ 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
EXPENDITURES & REQUEST:															
SALARIES:															
Regular	\$ 4,277,313	\$ 390,581	\$ 158,463	\$ 75,782	\$ 1,267,077	\$ 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	1,716,854	156,774	63,605	30,410	508,587	2,480,586	111,897	150,137	42,712	863,480	2,480,586	111,897	150,137	42,712	863,480
TOTAL SALARIES	\$ 5,994,167	\$ 547,355	\$ 222,068	\$ 106,172	\$ 1,775,664	\$ 8,682,051	\$ 366,000	\$ 500,500	\$ 149,493	\$ 3,092,180	\$ 8,682,051	\$ 366,000	\$ 500,500	\$ 149,493	\$ 3,092,180
OPERATING EXPENSES:															
Travel	5,407	494	200	86	1,602	650			250	2,000	650			250	2,000
Operating Services	608,533	56,568	22,544	10,779	180,267	18,860			19,000	200,000	18,860			19,000	200,000
Supplies	13,783	1,256	510	244	4,074	1,085			1,606	18,000	1,085			1,606	18,000
TOTAL OPERATING EXPENSES	\$ 627,693	\$ 57,318	\$ 23,254	\$ 11,119	\$ 185,943	\$ 20,595	\$ -	\$ -	\$ 20,856	\$ 220,000	\$ 20,595	\$ -	\$ -	\$ 20,856	\$ 220,000
PROFESSIONAL SERVICES	17,680	1,614	655	313	5,237	-	-	-	-	-	-	-	-	-	-
OTHER CHARGES:															
Other Charges	309,467	28,255	11,465	5,481	91,674	17,933			67,769	418,158	17,933			67,769	418,158
Debt Service	-	-	-	-	-	-									
Interagency Transfers	448,245	40,931	16,606	7,940	132,785				10,328	18,000				10,328	18,000
TOTAL OTHER CHARGES	\$ 757,712	\$ 69,190	\$ 28,071	\$ 13,421	\$ 224,459	\$ 17,933	\$ -	\$ -	\$ 78,094	\$ 436,158	\$ 17,933	\$ -	\$ -	\$ 78,094	\$ 436,158
ACQUISITIONS & MAJOR REPAIRS:															
Acquisitions	27,067	2,472	1,002	479	8,015				1,557					1,557	
Major Repairs	-	-	-	-	-										
TOTAL ACQ. & MAJOR REPAIRS	\$ 27,067	\$ 2,472	\$ 1,002	\$ 479	\$ 8,015	\$ -	\$ -	\$ -	\$ 1,557	\$ -	\$ -	\$ -	\$ -	\$ 1,557	\$ -
UNALLOTTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES & REQUEST	\$ 7,434,369	\$ 677,949	\$ 275,650	\$ 131,594	\$ 2,199,318	\$ 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
Student Fees:			
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		
University Self-Assessed Fees:			
List	\$ 2,538,800		
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List	\$ 521,000		
List			
All Other Non-Student Fees:			
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	\$ -	\$ 4,680	\$ -	\$ -	////////////////////////////////////	\$ -	\$ 4,680
R	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$ -	\$ -
E	Post Season Play (Tourn./Bow)	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ -
V	Game Guarantees	\$ -	\$ 4,000	\$ -	\$ 1,500	////////////////////////////////////	\$ -	\$ 5,500
E	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$ 5,000	\$ 5,000
N	Student Athletic Fees*	////////////////////////////////////	\$ -	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$ -	\$ -
U	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ -
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ 2,500	\$ -	\$ -	////////////////////////////////////	\$ -	\$ 2,500
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ 2,589	\$ -	\$ 2,589
	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	\$ -	\$ 11,180	\$ -	\$ 1,500	\$ 2,589	\$ 5,000	\$ 20,269

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	\$ 96,856	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ (46,897)	\$ -	\$ 84,959
Fringe Benefits	\$ 67,382	\$ -	\$ 14,959	\$ -	\$ -	\$ -	\$ 5,815	\$ -	\$ 88,156
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -							\$ -	\$ -
Game Guarantees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Med. Insurance/Injury Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 10,743	\$ -	\$ (95,844)	\$ -	\$ (60,629)	\$ (14,458)	\$ 7,130	\$ -	\$ (153,058)
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 73,024	\$ -	\$ 8,100	\$ -	\$ 6,750	\$ 8,100	\$ 7,182	\$ -	\$ 103,156
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -							\$ -	\$ -
Other Expenses	\$ 3,764	\$ -	\$ 37,785	\$ -	\$ 56,379	\$ 7,858	\$ 31,770	\$ -	\$ 137,556
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 251,769	\$ -	\$ -	\$ -	\$ 2,500	\$ 1,500	\$ 5,000	\$ -	\$ 260,769

Revenue		Fiscal Year 2023-2024 Budgeted						
	Revenue Category:	Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$ -	\$ 30,000	\$ -	\$ -		\$ -	\$ 30,000
R	Media						\$ -	\$ -
E	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
V	Game Guarantees	\$ -	\$ 18,000	\$ -	\$ -		\$ -	\$ 18,000
E	Foundations/Clubs (Other Private Gifts)						\$ -	\$ -
N	Student Athletic Fees*	\$ -	\$ 64,375	\$ 64,375	\$ 128,750		\$ -	\$ 257,500
U	Parking Fees	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
E	Conference Distributions	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ 104,615	\$ 104,615	\$ 209,230		\$ -	\$ 418,460
	Interest on Investments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ 180,000	\$ 25,000	\$ 205,000		\$ -	\$ 410,000
SOURCES	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 396,990	\$ 193,990	\$ 542,980	\$ -	\$ -	\$ 1,133,960

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 124,865	\$ -	\$ 300,825	\$ 218,000	\$ -	\$ 372,310	\$ -	\$ -	\$ 1,016,000

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 119,901	\$ -	\$ 271,150	\$ 207,000	\$ -	\$ 362,699	\$ -	\$ -	\$ 960,750

