



Southern University
New Orleans Campus

Operating Budget
Fiscal Year 2025-2026
August 15, 2025

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

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.



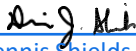
Signature

Dr. James H. Ammons

Name

Chancellor

Title



Dennis Shields (Aug 6, 2025 09:39:30 EDT)

Signature

Dennis J. Shields

Name

President

Title

**Board of Regents
Form BOR-1**

Institution: Southern University New Orleans Campus

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$9,170,946	\$12,616,982	\$3,446,036	37.58%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$3,563,311	\$572,798	(\$2,990,513)	(83.93%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$513,311	\$522,798	\$9,487	1.85%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$3,000,000	\$0	(\$3,000,000)	(100.00%)
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	\$0	\$12,734,257	\$13,189,780	\$455,523	3.58%
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	\$0	\$11,336,842	\$11,880,901	\$544,059	4.80%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$24,071,099	\$25,070,681	\$999,582	4.15%
Expenditures by Function:					
Instruction	\$0	\$8,071,368	\$8,454,386	\$383,018	4.75%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,881,814	\$2,219,408	\$337,594	17.94%
Student Services	\$0	\$980,958	\$866,347	(\$114,611)	(11.68%)
Institutional Services	\$0	\$6,421,730	\$8,438,860	\$2,017,130	31.41%
Scholarships/Fellowships	\$0	\$250,000	\$350,000	\$100,000	40.00%
Plant Operations/Maintenance	\$0	\$6,050,228	\$4,241,680	(\$1,808,548)	(29.89%)
Total E&G Expenditures	\$0	\$23,656,099	\$24,570,681	\$914,582	3.87%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$415,000	\$500,000	\$85,000	20.48%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$24,071,099	\$25,070,681	\$999,582	4.15%
Expenditures by Object:					
Salaries	\$0	\$11,545,993	\$12,665,807	\$1,119,814	9.70%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$4,650,087	\$4,672,403	\$22,316	0.48%
Total Personal Services	\$0	\$16,196,080	\$17,338,210	\$1,142,130	7.05%
Travel	\$0	\$20,000	\$30,000	\$10,000	50.00%
Operating Services	\$0	\$4,019,190	\$4,544,799	\$525,609	13.08%
Supplies	\$0	\$84,000	\$176,000	\$92,000	109.52%
Total Operating Expenses	\$0	\$4,123,190	\$4,750,799	\$627,609	15.22%
Professional Services	\$0	\$39,916	\$34,916	(\$5,000)	(12.53%)
Other Charges	\$0	\$2,082,098	\$1,663,095	(\$419,003)	(20.12%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,579,815	\$1,283,661	(\$296,154)	(18.75%)
Total Other Charges	\$0	\$3,701,829	\$2,981,672	(\$720,157)	(19.45%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$50,000	\$0	(\$50,000)	(100.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$50,000	\$0	(\$50,000)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$24,071,099	\$25,070,681	\$999,582	4.15%

Board of Regents

Institution: Southern University New Orleans Campus

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2024-2025	BUDGETED 2024-2025	OVER /UNDER 2025-2026
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	\$0	\$7,743,971	\$7,884,439	\$140,468
Non-Resident Fees	\$0	\$688,151	\$850,000	\$161,849
Academic Excellence Fee	\$0	\$200,000	\$267,462	\$67,462
Operational Fee	\$0	\$100,000	\$108,000	\$8,000
Academic Enhancement Fee	\$0	\$80,000	\$80,000	\$0
Building Use Fee	\$0	\$0	\$96,000	\$96,000
Building Use Fee - Act 426	\$0	\$200,000	\$441,000	\$241,000
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$235,200	\$200,000	(\$35,200)
Energy Surcharge	\$0	\$100,000	\$96,000	(\$4,000)
University Self-Assessed Fees	\$0	\$1,089,900	\$1,132,000	\$42,100
Student Self-Assessed Fees	\$0	\$899,620	\$726,000	(\$173,620)
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$11,336,842	\$11,880,901	\$544,059
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$11,336,842	\$11,880,901	\$544,059
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	\$0	\$11,336,842	\$11,880,901	\$544,059

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,170,946	100.00%	\$0	0.00%	\$9,170,946	27.15%	\$12,616,982	100.00%	\$0	0.00%	\$12,616,982	36.39%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,563,311	100.00%	\$0	0.00%	\$3,563,311	10.55%	\$572,798	100.00%	\$0	0.00%	\$572,798	1.65%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$513,311	100.00%	\$0	0.00%	\$513,311	1.52%	\$522,798	100.00%	\$0	0.00%	\$522,798	1.51%
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	0.15%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.14%
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	\$3,000,000	100.00%	\$0	0.00%	\$3,000,000	8.88%	\$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	\$12,734,257	100.00%	\$0	0.00%	\$12,734,257	37.70%	\$13,189,780	100.00%	\$0	0.00%	\$13,189,780	38.05%
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:	\$7,743,971	100.00%	\$0	0.00%	\$7,743,971	22.92%	\$7,884,439	100.00%	\$0	0.00%	\$7,884,439	22.74%
Non-Resident Fees:	\$688,151	100.00%	\$0	0.00%	\$688,151	2.04%	\$850,000	100.00%	\$0	0.00%	\$850,000	2.45%
Academic Excellence Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.59%	\$267,462	100.00%	\$0	0.00%	\$267,462	0.77%
Operational Fee:	\$100,000	100.00%	\$0	0.00%	\$100,000	0.30%	\$108,000	100.00%	\$0	0.00%	\$108,000	0.31%
Student Athletic Fees	\$0	0.00%	\$360,750	100.00%	\$360,750	100.00%	\$0	0.00%	\$390,000	100.00%	\$390,000	100.00%
Other Total	\$2,604,720	58.40%	\$1,855,238	41.60%	\$4,459,958	13.20%	\$2,771,000	69.15%	\$1,236,000	30.85%	\$4,007,000	11.56%
Total Student Fees:	\$11,336,842	83.65%	\$2,215,988	16.35%	\$13,552,830	40.12%	\$11,880,901	87.96%	\$1,626,000	12.04%	\$13,506,901	38.96%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$185,000	100.00%	\$185,000	0.55%	\$0	0.00%	\$170,000	100.00%	\$170,000	0.49%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,836,880	100.00%	\$2,836,880	8.40%	\$0	0.00%	\$2,343,500	100.00%	\$2,343,500	6.76%
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%	\$0	0.00%	\$0	0.00%
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	\$11,336,842	68.40%	\$5,237,868	31.60%	\$16,574,710	49.06%	\$11,880,901	74.16%	\$4,139,500	25.84%	\$16,020,401	46.21%
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%	\$4,473,332	100.00%	\$4,473,332	13.24%	\$0	0.00%	\$5,458,471	100.00%	\$5,458,471	15.74%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$4,473,332	100.00%	\$4,473,332	13.24%	\$0	0.00%	\$5,458,471	100.00%	\$5,458,471	15.74%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$24,071,099	71.25%	\$9,711,209	28.75%	\$33,782,299	100.00%	\$25,070,681	72.32%	\$9,597,971	27.68%	\$34,668,652	100.00%

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,616,982	100.00%	\$0	0.00%	\$12,616,982	36.39%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$572,798	100.00%	\$0	0.00%	\$572,798	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$522,798	100.00%	\$0	0.00%	\$522,798	1.51%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.14%
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%
											\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,189,780	100.00%	\$0	0.00%	\$13,189,780	38.05%
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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,884,439	100.00%	\$0	0.00%	\$7,884,439	22.74%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$850,000	100.00%	\$0	0.00%	\$850,000	2.45%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$267,462	100.00%	\$0	0.00%	\$267,462	0.77%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$108,000	100.00%	\$0	0.00%	\$108,000	0.31%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$390,000	100.00%	\$390,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,771,000	69.15%	\$1,236,000	30.85%	\$4,007,000	11.56%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,880,901	87.96%	\$1,626,000	12.04%	\$13,506,901	38.96%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$170,000	100.00%	\$170,000	0.49%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,343,500	100.00%	\$2,343,500	6.76%
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%	\$0	0.00%	\$0	0.00%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,880,901	74.16%	\$4,139,500	25.84%	\$16,020,401	46.21%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,458,471	100.00%	\$5,458,471	15.74%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,458,471	100.00%	\$5,458,471	15.74%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$25,070,681	72.32%	\$9,597,971	27.68%	\$34,668,652	100.00%

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

Institution: Southern University New Orleans Campus

Source:	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$80,000	\$0	\$80,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$96,000	\$0
Building Use Fee - Act 426	\$0	\$0	\$200,000	\$0	\$441,000	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$235,200	\$0	\$200,000	\$0
Energy Surcharge	\$0	\$0	\$100,000	\$0	\$96,000	\$0
University Self-Assessed Fees	\$0	\$0	\$1,089,900	\$1,334,238	\$1,132,000	\$686,000
Student Self-Assessed Fees	\$0	\$0	\$899,620	\$0	\$726,000	\$0
Student Athletic Fees	\$0	\$0	\$0	\$360,750	\$0	\$390,000
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$2,604,720	\$1,694,988	\$2,771,000	\$1,076,000
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$5,690,263	\$5,710,599	\$20,336
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,276,105	\$2,019,087	(\$257,018)
Total Personal Services	\$0	\$7,966,368	\$7,729,686	(\$236,682)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$3,000	\$0	(\$3,000)
Supplies	\$0	\$2,000	\$0	(\$2,000)
Total Operating Expenses	\$0	\$5,000	\$0	(\$5,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$100,000	\$724,700	\$624,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$100,000	\$724,700	\$624,700
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	\$8,071,368	\$8,454,386	\$383,018
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$1,294,153	\$1,598,766	\$304,613
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$517,661	\$620,642	\$102,981
Total Personal Services	\$0	\$1,811,814	\$2,219,408	\$407,594
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	\$20,000	\$0	(\$20,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$20,000	\$0	(\$20,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$50,000	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$50,000	\$0	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,881,814	\$2,219,408	\$337,594
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$684,256	\$616,695	(\$67,561)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$273,702	\$249,652	(\$24,050)
Total Personal Services	\$0	\$957,958	\$866,347	(\$91,611)
Travel	\$0	\$17,000	\$0	(\$17,000)
Operating Services	\$0	\$4,000	\$0	(\$4,000)
Supplies	\$0	\$2,000	\$0	(\$2,000)
Total Operating Expenses	\$0	\$23,000	\$0	(\$23,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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	\$980,958	\$866,347	(\$114,611)
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$3,262,931	\$4,152,549	\$889,618
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,336,862	\$1,555,339	\$218,477
Total Personal Services	\$0	\$4,599,793	\$5,707,888	\$1,108,095
Travel	\$0	\$3,000	\$30,000	\$27,000
Operating Services	\$0	\$512,190	\$1,193,000	\$680,810
Supplies	\$0	\$4,000	\$101,000	\$97,000
Total Operating Expenses	\$0	\$519,190	\$1,324,000	\$804,810
Professional Services	\$0	\$19,916	\$34,916	\$15,000
Other Charges	\$0	\$5,000	\$88,395	\$83,395
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,277,831	\$1,283,661	\$5,830
Total Other Charges	\$0	\$1,302,747	\$1,406,972	\$104,225
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	\$6,421,730	\$8,438,860	\$2,017,130

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$250,000	\$350,000	\$100,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$250,000	\$350,000	\$100,000
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	\$250,000	\$350,000	\$100,000
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$614,390	\$587,198	(\$27,192)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$245,756	\$227,683	(\$18,073)
Total Personal Services	\$0	\$860,146	\$814,881	(\$45,265)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$3,500,000	\$3,351,799	(\$148,201)
Supplies	\$0	\$76,000	\$75,000	(\$1,000)
Total Operating Expenses	\$0	\$3,576,000	\$3,426,799	(\$149,201)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,312,098	\$0	(\$1,312,098)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$301,984	\$0	(\$301,984)
Total Other Charges	\$0	\$1,614,082	\$0	(\$1,614,082)
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	\$6,050,228	\$4,241,680	(\$1,808,548)
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$11,545,993	\$12,665,807	\$1,119,814
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,650,087	\$4,672,403	\$22,316
Total Personal Services	\$0	\$16,196,080	\$17,338,210	\$1,142,130
Travel	\$0	\$20,000	\$30,000	\$10,000
Operating Services	\$0	\$4,019,190	\$4,544,799	\$525,609
Supplies	\$0	\$84,000	\$176,000	\$92,000
Total Operating Expenses	\$0	\$4,123,190	\$4,750,799	\$627,609
Professional Services	\$0	\$39,916	\$34,916	(\$5,000)
Other Charges	\$0	\$1,667,098	\$1,163,095	(\$504,003)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,579,815	\$1,283,661	(\$296,154)
Total Other Charges	\$0	\$3,286,829	\$2,481,672	(\$805,157)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$50,000	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$50,000	\$0	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$23,656,099	\$24,570,681	\$914,582

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University New Orleans Campus

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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
Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$415,000	\$500,000	\$85,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$415,000	\$500,000	\$85,000
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	\$415,000	\$500,000	\$85,000

Summary of Functional Costs

Other	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$11,545,993	\$12,665,807	\$1,119,814
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,650,087	\$4,672,403	\$22,316
Total Personal Services	\$0	\$16,196,080	\$17,338,210	\$1,142,130
Travel	\$0	\$20,000	\$30,000	\$10,000
Operating Services	\$0	\$4,019,190	\$4,544,799	\$525,609
Supplies	\$0	\$84,000	\$176,000	\$92,000
Total Operating Expenses	\$0	\$4,123,190	\$4,750,799	\$627,609
Professional Services	\$0	\$39,916	\$34,916	(\$5,000)
Other Charges	\$0	\$2,082,098	\$1,663,095	(\$419,003)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,579,815	\$1,283,661	(\$296,154)
Total Other Charges	\$0	\$3,701,829	\$2,981,672	(\$720,157)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$50,000	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$50,000	\$0	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$24,071,099	\$25,070,681	\$999,582

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
INSTRUCTIONAL				
COLLEGE OF BUSINESS				
Department of Business Administration				
411001-42320-41000				
Salaries	\$ -	\$ 576,347	\$ 572,022	\$ (4,325)
Other Compensation				-
Related Benefits		230,539	221,945	(8,594)
Total Personal Services	\$ -	\$ 806,886	\$ 793,967	\$ (12,919)
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	\$ -	\$ -	\$ -	\$ -
Department of Business Entrepreneurship Tot	\$ -	\$ 806,886	\$ 793,967	\$ (12,919)
Department of Computer Information Systems				
411001-42330-41000				
Salaries		\$ 334,351	\$ 334,351	\$ -
Other Compensation				-
Related Benefits		133,740	127,053	(6,687)
Total Personal Services	\$ -	\$ 468,091	\$ 461,404	\$ (6,687)
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 Syste	\$ -	\$ 468,091	\$ 461,404	\$ (6,687)
Department of Public Administration				
411001-42340-41000				
Salaries		\$ 91,822	\$ 56,822	\$ (35,000)
Other Compensation				-
Related Benefits		36,729	21,592	(15,137)
Total Personal Services	\$ -	\$ 128,551	\$ 78,414	\$ (50,137)
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	\$ -	\$ 128,551	\$ 78,414	\$ (50,137)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Accreditation				
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	\$ -	\$ -	\$ -	\$ -
Accreditation Total	\$ -	\$ -	\$ -	\$ -
DEPARTMENT OF EDUCATION				
Elementary Education				
411001-42220-41000				
Salaries		\$ 135,848	\$ 136,830	982
Other Compensation				-
Related Benefits		54,339	51,995	(2,344)
Total Personal Services	\$ -	\$ 190,187	\$ 188,825	\$ (1,362)
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	\$ -	\$ 190,187	\$ 188,825	\$ (1,362)
Student Teaching Field Experience				
411001-42230-41000				
Salaries		\$ 74,743	\$ 74,743	-
Other Compensation				-
Related Benefits		29,897	29,060	(837)
Total Personal Services	\$ -	\$ 104,640	\$ 103,803	\$ (837)
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	\$ -	\$ 104,640	\$ 103,803	\$ (837)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Child Development and Family Studies				
411001-42260-41000				
Salaries		\$ 131,522	\$ 68,315	(63,207)
Other Compensation				-
Related Benefits		52,609	25,960	(26,649)
Total Personal Services	\$ -	\$ 184,131	\$ 94,275	\$ (89,856)
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	\$ -	\$ 184,131	\$ 94,275	\$ (89,856)
COLLEGE OF ARTS AND SCIENCES				
Fine Arts and Humanities				
411001-42420-41000				
Salaries		\$ 343,676	\$ 426,469	82,793
Other Compensation				-
Related Benefits		137,470	162,058	24,588
Total Personal Services	\$ -	\$ 481,146	\$ 588,527	\$ 107,381
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	\$ -	\$ 481,146	\$ 588,527	\$ 107,381
English				
411001-42440-41000				
Salaries		\$ 289,277	\$ 226,983	(62,294)
Other Compensation				-
Related Benefits		115,711	86,254	(29,457)
Total Personal Services	\$ -	\$ 404,988	\$ 313,237	\$ (91,751)
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	\$ -	\$ 404,988	\$ 313,237	\$ (91,751)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Foreign Languages				
411001-42450-41000				
Salaries		\$ 55,782	\$ 55,782	-
Other Compensation				-
Related Benefits		22,313	21,197	(1,116)
Total Personal Services	\$ -	\$ 78,095	\$ 76,979	\$ (1,116)
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	\$ -	\$ 78,095	\$ 76,979	\$ (1,116)
Psychology				
411001-42460-41000				
Salaries		\$ 120,501	\$ 118,501	(2,000)
Other Compensation				-
Related Benefits		48,200	45,030	(3,170)
Total Personal Services	\$ -	\$ 168,701	\$ 163,531	\$ (5,170)
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	\$ -	\$ 168,701	\$ 163,531	\$ (5,170)
Criminal Justice				
411001-42470-41000				
Salaries		\$ 299,811	\$ 292,932	(6,879)
Other Compensation				-
Related Benefits		119,924	119,924	(0)
Total Personal Services	\$ -	\$ 419,735	\$ 412,856	\$ (6,879)
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	\$ -	\$ 419,735	\$ 412,856	\$ (6,879)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Social Science				
411001-42490-41000				
Salaries		\$ 72,800	\$ 163,000	90,200
Other Compensation				-
Related Benefits		29,120	55,420	26,300
Total Personal Services	\$ -	\$ 239,829	\$ 239,829	\$ 116,500
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	\$ -	\$ 239,829	\$ 239,829	\$ 116,500
COLLEGE OF NATURAL SCIENCE				
Biology				
411001-42500-41000				
Salaries		\$ 826,898	\$ 736,283	(90,615)
Other Compensation				-
Related Benefits		330,759	279,788	(50,971)
Total Personal Services	\$ -	\$ 1,157,657	\$ 1,016,071	\$ (141,586)
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	\$ -	\$ 1,157,657	\$ 1,016,071	\$ (141,586)
Chemistry				
411001-42510-41000				
Salaries		\$ 58,066	\$ 58,066	-
Other Compensation				-
Related Benefits		23,226	22,065	(1,161)
Total Personal Services	\$ -	\$ 81,292	\$ 80,131	\$ (1,161)
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	\$ -	\$ 81,292	\$ 80,131	\$ (1,161)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Health Information Management				
411001-42531-41000				
Salaries		\$ 290,478	\$ 199,339	(91,139)
Other Compensation				-
Related Benefits		116,191	75,749	(40,442)
Total Personal Services	\$ -	\$ 406,669	\$ 275,088	\$ (131,581)
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 Tot	\$ -	\$ 406,669	\$ 275,088	\$ (131,581)
Physics				
411001-42520-41000				
Salaries		\$ 171,645	\$ 169,274	(2,371)
Other Compensation				-
Related Benefits		68,658	64,324	(4,334)
Total Personal Services	\$ -	\$ 240,303	\$ 233,598	\$ (6,705)
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	\$ -	\$ 240,303	\$ 233,598	\$ (6,705)
Mathematics				
411001-42530-41000				
Salaries		\$ 414,422	\$ 362,177	(52,245)
Other Compensation				-
Related Benefits		165,769	137,627	(28,142)
Total Personal Services	\$ -	\$ 580,191	\$ 499,804	\$ (80,387)
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	\$ -	\$ 580,191	\$ 499,804	\$ (80,387)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Nursing				
411001-41621				
Salaries		\$ 130,000	\$ 130,000	-
Other Compensation				-
Related Benefits		52,000	52,000	-
Total Personal Services	\$ -	\$ 182,000	\$ 182,000	\$ -
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	\$ -	\$ -	\$ -	\$ -
Nursing Function Total	\$ -	\$ 182,000	\$ 182,000	\$ -
Forensic Science				
411001-42501-41000				
Salaries		\$ 70,432	\$ 90,000	19,568
Other Compensation		-	-	-
Related Benefits		28,173	34,920	6,747
Total Personal Services	\$ -	\$ 98,605	\$ 124,920	\$ 26,315
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	\$ -	\$ 98,605	\$ 124,920	\$ 26,315
SCHOOL OF SOCIAL WORK				
Social Work				
411001-42620-41000				
Salaries		\$ 661,576	\$ 678,539	16,963
Other Compensation				-
Related Benefits		264,630	257,845	(6,785)
Total Personal Services	\$ -	\$ 926,206	\$ 936,384	\$ 10,178
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 Work Function Total	\$ -	\$ 926,206	\$ 936,384	\$ 10,178

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Museum Studies				
411001-42780-41000				
Salaries		\$ 164,267	\$ 84,227	(80,040)
Other Compensation				-
Related Benefits		65,707	32,680	(33,026.80)
Total Personal Services	\$ -	\$ 229,974	\$ 116,907	\$ (113,067)
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	\$ -	\$ -	\$ -	\$ -
Museum Studies Function Total	\$ -	\$ 229,974	\$ 116,907	\$ (113,067)
Summer School/Adjunct				
411001-41670-41000				
Salaries		\$ 376,000	\$ 473,000	97,000
Other Compensation				-
Related Benefits		150,400	94,600	(55,800)
Total Personal Services	\$ -	\$ 526,400	\$ 567,600	\$ 41,200
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	\$ -	\$ 526,400	\$ 567,600	\$ 41,200
ACADEMIC SUPPORT				
Arts and Sciences - Dean				
411001-42410-44100				
Salaries		\$ 321,814	\$ 364,054	42,240
Other Compensation				-
Related Benefits		128,726	141,253	12,527
Total Personal Services	\$ -	\$ 450,540	\$ 505,307	\$ 54,767
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 Sciences Dean Function Total	\$ -	\$ 450,540	\$ 505,307	\$ 54,767

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
College of Business Dean				
411004-42310-41000				
Salaries		\$ 187,196	\$ 187,196	-
Other Compensation				-
Related Benefits		74,878	72,782	(2,096)
Total Personal Services	\$ -	\$ 262,074	\$ 259,978	\$ (2,096)
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	\$ -	\$ 262,074	\$ 259,978	\$ (2,096)
College of Education-Dean				
411001-42210-44100				
Salaries		\$ 256,490	\$ 256,002	(488)
Other Compensation				-
Related Benefits		102,596	97,281	(5,315)
Total Personal Services	\$ -	\$ 359,086	\$ 353,283	\$ (5,803)
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	\$ -	\$ 359,086	\$ 353,283	\$ (5,803)
School of Social Work - Dean				
411001-42610-44100				
Salaries	\$ -	\$ 105,000	\$ 105,000	\$ -
Other Compensation				-
Related Benefits	-	42,000	42,000	-
Total Personal Services	\$ -	\$ 147,000	\$ 147,000	\$ -
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	\$ -	\$ -	\$ -	\$ -
School of Social Work Dean Function Total	\$ -	\$ 147,000	\$ 147,000	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Graduate Studies				
411001-42710-41000				
Salaries	\$ -	\$ 159,000	\$ 159,000	-
Other Compensation				-
Related Benefits	-	63,600	63,600	-
Total Personal Services	\$ -	\$ 222,600	\$ 222,600	\$ -
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	\$ -	\$ -	\$ -	\$ -
Graduate Studies Function Total	\$ -	\$ 222,600	\$ 222,600	\$ -
Library				
411001-42910-44500				
Salaries	\$ -	\$ 187,793	\$ 171,804	(15,989)
Other Compensation				-
Related Benefits	-	75,117	65,285	(9,832)
Total Personal Services	\$ -	\$ 262,910	\$ 237,089	\$ (25,821)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	50,000	-	(50,000)
Library Acquisitions	-			-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ 50,000	\$ -	\$ (50,000)
Library Function Total	\$ -	\$ 312,910	\$ 237,089	\$ (75,821)
Online Degree Program (E-Learning)				
411001-42810-46000				
Salaries		\$ 32,560	\$ 32,560	-
Other Compensation				-
Related Benefits		13,024	13,024	-
Total Personal Services	\$ -	\$ 45,584	\$ 45,584	\$ -
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	\$ -	\$ 45,584	\$ 45,584	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Instructional Activity				
411001-42130-44100				
Salaries		\$ 44,300	\$ 46,350	2,050
Other Compensation				-
Related Benefits		17,720	16,971	(749)
Total Personal Services	\$ -	\$ 62,020	\$ 63,321	\$ 1,301
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	\$ -	\$ 62,020	\$ 63,321	\$ 1,301
STUDENT SERVICES				
Office of Admissions				
411001-46310-45000				
Salaries		\$ 270,000	\$ 206,365	(63,635)
Other Compensation				-
Related Benefits		108,000	78,419	(29,581)
Total Personal Services	\$ -	\$ 378,000	\$ 284,784	\$ (93,216)
Travel	-	15,000	-	(15,000)
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 15,000	\$ -	\$ (15,000)
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	\$ -	\$ 393,000	\$ 284,784	\$ (108,216)
Registrar's Office				
411001-46410-45000				
Salaries		\$ 128,000	\$ 128,000	-
Other Compensation				-
Related Benefits		51,200	51,200	-
Total Personal Services	\$ -	\$ 179,200	\$ 179,200	\$ -
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	\$ -	\$ -	\$ -	\$ -
Registrars' Office Function Total	\$ -	\$ 179,200	\$ 179,200	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Student Financial Aid				
411001-44310-45000				
Salaries		\$ 269,496	\$ 265,500	(3,996)
Other Compensation				-
Related Benefits		107,798	113,329	5,531
Total Personal Services	\$ -	\$ 377,294	\$ 378,829	\$ 1,535
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	\$ -	\$ 377,294	\$ 378,829	\$ 1,535
Career Counseling & Placement Office				
411001-46210-46000				
Salaries		\$ 16,760	\$ 16,830	\$ 70
Other Compensation				-
Related Benefits		6,704	6,704	-
Total Personal Services	\$ -	\$ 23,464	\$ 23,534	\$ 70
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	\$ -	\$ -	\$ -	\$ -
Career Counseling & Placement Office Total	\$ -	\$ 23,464	\$ 23,534	\$ 70
Evening & Weekends				
411001-42170-46000				
Salaries	\$ -	\$ -	\$ 899,054	\$ 899,054
Other Compensation				-
Related Benefits	-		\$ 315,000	315,000
Total Personal Services	\$ -	\$ -	\$ 1,214,054	\$ 1,214,054
Travel			14,000	14,000
Operating Services	-		10,000	10,000
Supplies			100,000	100,000
Total Operating Expenditures	\$ -	\$ -	\$ 124,000	\$ 124,000
Professional Services			15,000	15,000
Other Charges			209,700	209,700
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ 224,700	\$ 224,700
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
General Services Function Total	\$ -	\$ -	\$ 1,562,754	\$ 1,562,754

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Grants & Contracts				
411001-41990-43000				
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	\$ -	\$ -	\$ -	\$ -
Grants & Contracts Total	\$ -	\$ -	\$ -	\$ -
BA-7 2 Adjustment				
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	\$ -	\$ -	\$ -	\$ -
BA-7 2 Adjustment Total	\$ -	\$ -	\$ -	\$ -
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		862,831	1,233,661	370,830
Total Other Charges	\$ -	\$ 862,831	\$ 1,233,661	\$ 370,830
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Direct Charges Total	\$ -	\$ 862,831	\$ 1,233,661	\$ 370,830

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
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	-	15,000	15,000	-
Supplies	-			-
Total Operating Expenditures	\$ -	\$ 15,000	\$ 15,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Commencement Total	\$ -	\$ 15,000	\$ 15,000	\$ -
Student Activities and Organizations				
411001-46810-45000				
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	\$ -	\$ -	\$ -	\$ -
Student Activities & Organization Total	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Office of Services for Students with Disabilities				
411001-46710-45000				
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	\$ -	\$ -	\$ -	\$ -
Student's with Disabilities Total	\$ -	\$ -	\$ -	\$ -
INSTITUTIONAL SUPPORT				
Chancellor's Office				
411001-41110-46000				
Salaries		\$ 436,275	\$ 435,000	\$ (1,275)
Other Compensation				-
Related Benefits		174,510	165,300	(9,210)
Total Personal Services	\$ -	\$ 610,785	\$ 600,300	\$ (10,485)
Travel		3,000	3,000	-
Operating Services		4,000	-	(4,000)
Supplies		500	-	(500)
Total Operating Expenditures	\$ -	\$ 7,500	\$ 3,000	\$ (4,500)
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	\$ -	\$ 618,285	\$ 603,300	\$ (14,985)
University Advancement				
411001-48110-46000				
Salaries	\$ -	\$ 177,080	\$ 177,080	\$ -
Other Compensation				-
Related Benefits	-	70,832	70,832	-
Total Personal Services	\$ -	\$ 247,912	\$ 247,912	\$ -
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	\$ -	\$ -	\$ -	\$ -
University Advancement Total	\$ -	\$ 247,912	\$ 247,912	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Vice Chancellor for Academic Affairs 411001-42110-46000				
Salaries		\$ 224,000	\$ 279,500	\$ 55,500
Other Compensation				-
Related Benefits		89,600	108,446	18,846
Total Personal Services	\$ -	\$ 313,600	\$ 387,946	\$ 74,346
Travel		2,000	2,000	-
Operating Services		3,000	-	(3,000)
Supplies		500	-	(500)
Total Operating Expenditures	\$ -	\$ 5,500	\$ 2,000	\$ (3,500)
Professional Services		20,000	-	(20,000)
Other Charges		100,000	-	(100,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ 120,000	\$ -	\$ (120,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Academic Affairs Total	\$ -	\$ 439,100	\$ 389,946	\$ (49,154)
Vice Chancellor for Administration & Finance 411001-44110-46000				
Salaries	\$ -	\$ 245,000	\$ 245,000	\$ -
Other Compensation	-			-
Related Benefits	-	98,000	95,060	(2,940)
Total Personal Services	\$ -	\$ 343,000	\$ 340,060	\$ (2,940)
Travel	\$ -	-	3,000	3,000
Operating Services		8,000	-	(8,000)
Supplies		500	500	-
Total Operating Expenditures	\$ -	\$ 8,500	\$ 3,500	\$ (5,000)
Professional Services	-	19,916	19,916	-
Other Charges		1,753,451	\$97,056	(1,656,395)
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ 1,773,367	\$ 116,972	\$ (1,656,395)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Administration & Finance	\$ -	\$ 2,124,867	\$ 460,532	\$ (1,664,335)
Vice Chancellor for Enrollment Mgmt & Student Success 411001-46110-45000				
Salaries	\$ -	\$ 211,200	\$ 240,202	\$ 29,002
Other Compensation				-
Related Benefits	-	84,480	91,277	6,797
Total Personal Services	\$ -	\$ 295,680	\$ 331,479	\$ 35,799
Travel		-	-	-
Operating Services		4,000	-	(4,000)
Supplies		500	-	(500)
Total Operating Expenditures	\$ -	\$ 4,500	\$ -	\$ (4,500)
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 & Stude	\$ -	\$ 300,180	\$ 331,479	\$ 31,299

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Vice Chancellor for Research & Strategic Initiatives				
411001-45110-46000				
Salaries	\$ -	\$ 42,000	\$ 42,000	\$ -
Other Compensation				-
Related Benefits	-	16,800	16,296	(504)
Total Personal Services	\$ -	\$ 58,800	\$ 58,296	\$ (504)
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	\$ -	\$ 58,800	\$ 58,296	\$ (504)
Institutional Research, Effectiveness and Strategic Planning				
411001-43010-44100				
Salaries		\$ 32,960	\$ 32,960	\$ -
Other Compensation				-
Related Benefits		13,184	13,184	-
Total Personal Services	\$ -	\$ 46,144	\$ 46,144	\$ -
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	\$ -	\$ 46,144	\$ 46,144	\$ -
Public Relations				
411001-48130-46000				
Salaries	\$ -	\$ 65,000	\$ 70,000	\$ 5,000
Other Compensation				-
Related Benefits	-	26,000	26,600	600
Total Personal Services	\$ -	\$ 91,000	\$ 96,600	\$ 5,600
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	\$ -	\$ -	\$ -	\$ -
Public Relations Total	\$ -	\$ 91,000	\$ 96,600	\$ 5,600

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Information Technology Center				
411001-41510-46000				
Salaries	\$ -	\$ 97,850	\$ 97,850	\$ -
Other Compensation				-
Related Benefits	-	39,140	39,140	-
Total Personal Services	\$ -	\$ 136,990	\$ 136,990	\$ -
Travel				-
Operating Services		115,000	115,000	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ 115,000	\$ 115,000	\$ -
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	\$ -	\$ 251,990	\$ 251,990	\$ -
Comptroller's Office				
411001-44210-46000				
Salaries	\$ -	\$ 504,600	\$ 727,704	\$ 223,104
Other Compensation				-
Related Benefits	-	201,840	203,588	1,748
Total Personal Services	\$ -	\$ 706,440	\$ 931,292	\$ 224,852
Travel				-
Operating Services		-	-	-
Supplies	-	500	500	-
Total Operating Expenditures	\$ -	\$ 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	\$ -	\$ 706,940	\$ 931,792	\$ 224,852
Purchasing Office				
411001-44610-46000				
Salaries	\$ -	\$ 91,617	\$ 91,617	\$ -
Other Compensation				-
Related Benefits	-	36,647	36,648	1
Total Personal Services	\$ -	\$ 128,264	\$ 128,265	\$ 1
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	\$ -	\$ 128,264	\$ 128,265	\$ 1

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Human Resources				
411001-44410-46000				
Salaries	\$ -	\$ 295,111	\$ 349,200	\$ 54,089
Other Compensation				-
Related Benefits	-	118,044	132,696	14,652
Total Personal Services	\$ -	\$ 413,155	\$ 481,896	\$ 68,741
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	\$ -	\$ -	\$ -	\$ -
Human Resource Function Total	\$ -	\$ 413,155	\$ 481,896	\$ 68,741
Campus Police				
411001-48210-46000				
Salaries	\$ -	\$ 748,239	\$ 816,871	\$ 68,632
Other Compensation				-
Related Benefits	-	299,296	299,296	0
Total Personal Services	\$ -	\$ 1,047,535	\$ 1,116,167	\$ 68,632
Travel				-
Operating Services		50,000	50,000	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ 50,000	\$ 50,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Campus Police Total	\$ -	\$ 1,097,535	\$ 1,166,167	\$ 68,632
Title IX				
411001-46155-46000				
Salaries	\$ -	\$ 87,000	\$ 87,000	\$ -
Other Compensation				-
Related Benefits	-	34,800	33,756	(1,044)
Total Personal Services	\$ -	\$ 121,800	\$ 120,756	\$ (1,044)
Travel			8,000	8,000
Operating Services		-	7,300	7,300
Supplies		-	8,000	8,000
Total Operating Expenditures	\$ -	\$ -	\$ 23,300	\$ 23,300
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	\$ -	\$ 121,800	\$ 144,056	\$ 22,256

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Retiree Insurance				
411001-44420-46000				
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	\$ -	\$ -	\$ -	\$ -
Retiree Insurance Total	\$ -	\$ -	\$ -	\$ -
Terminal Pay				
411001-44510-46000				
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	\$ -	\$ -	\$ -	\$ -
Terminal Pay Function Total	\$ -	\$ -	\$ -	\$ -
Insurance (Risk Management)				
411001-41720-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	-	1,500,000	1,500,000	-
Supplies				-
Total Operating Expenditures	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
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	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
HR Interface Correction (Lab & Ben)				
411001-41030-4S100				
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	\$ -	\$ -	\$ -	\$ -
HR Interface Total	\$ -	\$ -	\$ -	\$ -
Pool Cost				
411001-41680-46000				
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	\$ -	\$ -	\$ -	\$ -
Pool Cost Total	\$ -	\$ -	\$ -	\$ -
Other Self Generating Revenue				
411001-44810-46000				
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	\$ -	\$ -	\$ -	\$ -
Other Self Generating Revenue Total	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Departmental Descretionary Funds				
411001-41860-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	-		550,365	550,365
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ 550,365	\$ 550,365
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Departmental Descretionary Total	\$ -	\$ -	\$ 550,365	\$ 550,365
				\$ -
Urban Tourism & Marketing				
411001-48120-46000				
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	\$ -	\$ -	\$ -	\$ -
Urban Tourism & Marketing Function Total	\$ -	\$ -	\$ -	\$ -
Utility Refund Credit to Maintenance				
411001-48410				
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	\$ -	\$ -	\$ -	\$ -
Utility Refund Credit Total	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
411001-44730-47000				
Salaries	\$ -	\$ 576,838	\$ 585,903	\$ 9,065
Other Compensation				-
Related Benefits	-	262,425	227,330	(35,095)
Total Personal Services	\$ -	\$ 839,263	\$ 813,233	\$ (26,030)
Travel				-
Operating Services	-	323,690	300,634	(23,056)
Supplies		81,500	67,000	(14,500)
Total Operating Expenditures	\$ -	\$ 405,190	\$ 367,634	\$ (37,556)
Professional Services				-
Other Charges		181,164	80,000	(101,164)
Debt Services				-
Interagency Transfers		716,984	50,000	(666,984)
Total Other Charges	\$ -	\$ 898,148	\$ 130,000	\$ (768,148)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance Total	\$ -	\$ 2,142,601	\$ 1,310,867	\$ (831,734)
Maintenance of Power Plant				
411001-44710-47000				
Salaries	\$ -	\$ 42,550	\$ 42,550	\$ -
Other Compensation				-
Related Benefits	-	17,020	17,020	-
Total Personal Services	\$ -	\$ 59,570	\$ 59,570	\$ -
Travel				-
Operating Services		496,500	496,500	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ 496,500	\$ 496,500	\$ -
Professional Services				-
Other Charges		297,483	426,339	128,856
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ 297,483	\$ 426,339	\$ 128,856
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Maintenance of Power Plant Total	\$ -	\$ 853,553	\$ 982,409	\$ 128,856
Utilities				
411001-44720-47000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	-	1,000,000	1,500,000	500,000
Supplies				-
Total Operating Expenditures	\$ -	\$ 1,000,000	\$ 1,500,000	\$ 500,000
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	\$ -	\$ 1,000,000	\$ 1,500,000	\$ 500,000

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University New Orleans Campus
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Institution: Southern University New Orleans Campus

[illegible]

Board of Regents Form BOR-4A		Institution: Southern University New Orleans Campus		
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Grand Total				
Salaries	\$ -	\$ 11,545,993	\$ 12,665,807	\$ 1,119,814
Other Compensation	-	-	-	-
Related Benefits	-	4,650,087	4,672,403	22,316
Total Personal Services	\$ -	\$ 16,196,080	\$ 17,338,210	\$ 1,142,130
Travel	-	20,000	30,000	10,000
Operating Services	-	3,519,190	4,544,799	1,025,609
Supplies	-	84,000	176,000	92,000
Total Operating Expenditures	\$ -	\$ 3,623,190	\$ 4,750,799	\$ 1,127,609
Professional Services	-	39,916	34,916	(5,000)
Other Charges	-	2,582,098	1,663,095	(919,003)
Debt Services (Refund Credit to Maintenance)	-	-	-	-
Interagency Transfers	-	1,579,815	1,283,661	(296,154)
Total Other Charges	\$ -	\$ 4,201,829	\$ 2,981,672	\$ (1,220,157)
General Acquisitions	-	50,000	-	(50,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ 50,000	\$ -	\$ (50,000)
Grand Total	\$ -	\$ 24,071,099	\$ 25,070,681	\$ 999,582

Board of Regents

Form BOR-5

Institution: Southern University New Orleans Campus

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				In-State	Out of State		
Academic	0	\$ -	\$ -	10		\$ 11,000	\$ 110,000
Athletic				7		\$ 5,289	\$ 37,020
Band							
Foreign language							
High School							
Honors				6		\$ 25,885	\$ 155,310
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	0	\$ -	\$ -	10		\$ 4,455	\$ 44,550
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	0		\$ -				
Total Scholarships	0	\$ -	\$ -	33	0	\$ 10,512	\$ 346,880
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Off	0		\$0				
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)	0		\$0				
Hardship Waivers (17:3351)							
LA Veterans Title 29	0		\$0				
Other Tuition & Fee Exemptions							
Faculty/Staff	0		\$0	3		\$ 1,040	\$ 3,120
Faculty Dependents	0		\$0				
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Out of State Fee Waivers	0		\$0				
Total Fee Exemptions	0	\$ -	\$ -	3	0	\$ 1,040	\$ 3,120
Total Scholarships and Fee Exemptions	0	\$ -	\$ -	36	0	\$ 9,722	\$ 350,000

[illegible]

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

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ -	\$ 39,916	\$ 34,916
Total Professional Services	\$ -	\$ 39,916	\$ 34,916

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 6/30/24	\$ 24,839
Revenues in FY 2024-25	106,904
Total Revenues Available for FY 2024-25	\$ 131,742
Less Funds Expended in FY 2024-25	80,769
Projected Revenue Available for FY 2025-26	105,000
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 155,973
Name & Brief Description of Anticipated Projects	Estimated Cost
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/24	\$ 741
Revenues in FY 2024-25	6,276
Total Revenues Available for FY 2024-25	\$ 7,017
Less Funds Expended in FY 2024-25	1,854
Projected Revenue Available for FY 2025-26	6,100
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 11,263
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 6/30/24	\$ 37,159
Revenues in FY 2024-25	210,180
Total Revenues Available for FY 2024-25	\$ 247,339
Less Funds Expended in FY 2024-25	210,085
Projected Revenue Available for FY 2025-26	210,000
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 247,254
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 6/30/24	\$ -
Revenues in FY 2024-25	-
Total Revenues Available for FY 2024-25	\$ -
Less Funds Expended in FY 2024-25	-
Projected Revenue Available for FY 2025-26	-
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ -
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/24	\$ 30
Revenues in FY 2024-25	511,425
Total Revenues Available for FY 2024-25	\$ 511,455
Less Funds Expended in FY 2024-25	480,760
Projected Revenue Available for FY 2025-26	500,000
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 530,695
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University New Orleans Campus

	Cafeteria 2024-25	Cafeteria 2025-26	Post Office 2024-25	Post Office 2025-26	Married Student Housing 2024-25	Married Student Housing 2025-26	Bookstore 2024-25	Bookstore 2025-26
Revenues	\$ -	\$ 40,000					\$ -	\$ 18,000
Expenditures								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation								
Related Benefits								
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel								
Operating Services		-						
Supplies								
Merchandise for Resale								
Professional Services	-							
Other Charges								
Capital Outlay								-
Debt Service								
Interagency Transfers								
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues in Excess of Expenditures	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University New Orleans Campus

	Student Center 2024-25	Student Center 2025-26	Facility Rentals 2024-25	Facility Rentals 2025-26	Residential Housing 2024-25	Residential Housing 2025-26	Student Health Center 2024-25	Student Health Center 2025-26
Revenues	\$ -	\$ 85,000	\$ -	\$ 175,500	\$ -	\$ 1,700,000	\$ -	\$ 250,000
Expenditures								
Salaries	\$ -	\$ 60,000	\$ -	\$ 25,000	\$ -	\$ 256,000		
Other Compensation					\$ -			
Related Benefits	\$ -	\$ 25,000	\$ -	\$ 10,000	\$ -	\$ 99,328		
Total Personal Services	\$ -	\$ 85,000	\$ -	\$ 35,000	\$ -	\$ 355,328	\$ -	\$ -
Travel								
Operating Services					-	960,000		
Supplies			-	4,000	-	200,000		
Merchandise for Resale					-			
Professional Services					-	50,000	-	250,000
Other Charges					-	75,000		
Capital Outlay					-	50,000		
Debt Service								
Interagency Transfers								
Total Expenditures	\$ -	\$ 85,000	\$ -	\$ 39,000	\$ -	\$ 1,690,328	\$ -	\$ 250,000
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ 136,500	\$ -	\$ 9,672	\$ -	\$ -

Board of Regents

Form BOR-8

Institution: Southern University New Orleans Campus

Auxiliary Enterprise Operations

	Vending Other 2024-25	Vending Other 2025-26	Athletics Other 2024-25	Athletics Other 2025-26	Intramural Sports 2024-25	Intramural Sports 2025-26	Grand Total 2024-25	Grand Total 2025-26
Revenues	\$ -	\$ 10,000	\$ -	\$ 1,060,000	\$ -	\$ 65,000	\$0	\$3,403,500
Expenditures								
Salaries			\$ -	\$ 341,900	\$ -	\$ 40,500	\$0	\$723,400
Other Compensation					-			-
Related Benefits			-	129,528	-	15,390	-	279,246
Total Personal Services	\$ -	\$ -	\$ -	\$ 471,428	\$ -	\$ 55,890	\$ -	\$1,002,646
Travel			-	160,066			-	160,066
Operating Services			-				-	960,000
Supplies			-	39,000			-	243,000
Merchandise for Resale							-	-
Professional Services							-	300,000
Other Charges				389,506			-	464,506
Capital Outlay							-	50,000
Debt Service							-	-
Interagency Transfers							-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,060,000	\$ -	\$ 55,890	\$ -	\$ 3,180,218
Revenues in Excess of Expenditures	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 9,110	\$0	\$223,282

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	\$ 50,000	\$ 20,000
Senior Level Administrator	1	10	948,654	379,462	283,555	113,895
Professor	1	25	1,993,689	751,380	1,160,429	464,172
Associate Professor	1	22	1,307,322	495,606		
Assistant Professor	1	23	1,394,827	530,034	297,181	118,872
Instructor	1	0	-	-	-	-
Librarian (w/o Faculty Rank)	1	1	60,000	22,800	152,928	60,000
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	1	30	403,000	100,750	82,066	20,517
Other Unclassified	1	91	4,619,078	1,616,677	3,356,517	1,342,607
Classified Employees	1	47	1,664,237	665,695	97,997	39,199
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	10	250	\$ 12,665,807	\$ 4,672,403	\$ 5,480,673	\$ 2,179,261
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	10	250	\$ 12,665,807	\$ 4,672,403	\$ 5,480,673	\$ 2,179,261
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	10	250	\$ 12,665,807	\$ 4,672,403	\$ 5,480,673	\$ 2,179,261

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30/2024	Mileage Per YR Actual	Department
2007	Ford	LGT Convtnl 'F'	1FTRF12217NA50803	P176148	3/20/2007	163,004	-	Facility Management
2011	Chevrolet	Tahoe C1500	1GNLC2E01BB31419	X858116	6/3/2011	115,218	962	Campus Police
2015	Ford	Explorer	1FM5K8AR4FGA41735	7259-9	9/4/2014	57,446	2,100	Campus Police
2015	Ford	Explorer	1FM5K8AR5FGA41733	7259-5	9/4/2014	67,589	2,373	Campus Police
2015	Ford	Explorer	1FM5K8AR7FGA41734	7259-6	9/4/2014	46,541	2,669	Campus Police
2024	Ford	Econoline	1FDFE4FN5RDD12631	251044	9/27/2023	16,496	6,416	Facility Management
2024	Ford	Econoline	1FDFE4FN7RDD12839	251043	9/27/2023	8,417	4,846	Facility Management
2024	Ford	Econoline	1FDFE4FN0RDD17655	299726	9/27/2023	11,098	5,995	Facility Management
2021	Ford	Expedition	1FMJU1PT1MEA48478	8363GDY	11/30/2022	45,300	13,515	Campus Police
2024	Dodge	Durango Pursuit	1C4RDJFG4RC245207	299727	10/31/2024	3,123	3,112	Campus Police
2024	Dodge	Durango Pursuit	1C4RDJFG6RC245208	299728	10/15/2024	3,723	3,712	Campus Police

Boats and Airplanes

[illegible]

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 02 -2025 PRIOR YEAR ACTUAL REVENUE	FY 5-20 6 EXISTING OPERATING BUDGET REVENUE	FY 2 2 027 OPERATING BUDGET REQUEST REVENUE	FY 2026-2027 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Acts 2003, No. 1105.1	\$ -	\$ 7,884,439	\$ 7,963,283		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$ -	\$ 850,000	\$ 858,500		1-2
Academic Excellence Fees	House Bill No. 2424, R.S. 17:1855.1	\$ -	\$ 267,462	\$ 270,137		1-3
Operational Fee		\$ -	\$ 108,000	\$ 109,080		2-1
Academic Enhancement Fee		\$ -	\$ 80,000	\$ 80,800		2-2
Building Use Fee		\$ -	\$ 96,000	\$ 96,960		2-3
Technology Fee		\$ -	\$ 200,000	\$ 202,000		3-1
Energy Surcharge		\$ -	\$ 96,000	\$ 96,960		3-2
University/Board-Assessed Fees:						
List		\$ -	\$ 1,132,000	\$ 1,143,320		3-3
List						4-1
Student Self-Assessed Fees:						
List			\$ 726,000	\$ 733,260		4-2
List						4-3
All Other Student Mandated Fees:						
List			\$ 441,000	\$ 445,410		5-1
List						5-2
All Other Student Fees:						
List		\$ -	\$ -	\$ -		5-3
List						6-1
All Other Non-Student Fees:						
List		\$ -				6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$ -	\$ 11,880,901	\$ 11,999,710		

* 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 2024-25					FY 2024-26					FY 2024-27				
	COLUMN 1 GEN. FEE	COLUMN 2 NON-FEE	COLUMN 3 ACAD. FEE	COLUMN 4 OPER. FEE	COLUMN 5 DON.	COLUMN 1 GEN. FEE	COLUMN 2 NON-FEE	COLUMN 3 ACAD. FEE	COLUMN 4 OPER. FEE	COLUMN 5 DON.	COLUMN 1 GEN. FEE	COLUMN 2 NON-FEE	COLUMN 3 ACAD. FEE	COLUMN 4 OPER. FEE	COLUMN 5 DON.
EXPENDITURES & REQUEST:															
SALARIES:															
Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,282,574	\$ 350,000	\$ 65,000	\$ 2,300,000	\$ -	\$ 5,335,400	\$ 529,088	\$ 74,178	\$ 2,094,897	\$ -
Other Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Related Benefits	-	-	-	-	-	2,113,030	150,137	142,712	883,480	-	2,134,160	227,216	162,864	804,696	-
TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,395,604	\$ 500,137	\$ 207,712	\$ 3,183,480	\$ -	\$ 7,469,560	\$ 756,304	\$ 237,042	\$ 2,899,593	\$ -
OPERATING EXPENSES:															
Travel	-	-	-	-	-	550	1,000	1,000	2,000	-	556	1,513	1,141	1,822	-
Operating Services	-	-	-	-	-	18,000	18,000	18,000	2,000	-	18,180	27,241	20,542	1,822	-
Supplies	-	-	-	-	-	40,000	-	10,000	5,000	-	40,400	-	11,412	4,554	-
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,550	\$ 19,000	\$ 29,000	\$ 9,000	\$ -	\$ 69,136	\$ 28,754	\$ 33,096	\$ 8,197	\$ -
PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER CHARGES:															
Other Charges	-	-	-	-	-	400,000	48,133	-	-	-	404,000	72,844	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	30,285	-	-	-	-	30,588	-	-	-	-
TOTAL OTHER CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,285	\$ 48,133	\$ -	\$ -	\$ -	\$ 434,588	\$ 72,844	\$ -	\$ -	\$ -
ACQUISITIONS & MAJOR REPAIRS:															
Acquisitions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACQ. & MAJOR REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES & REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,884,439	\$ 667,270	\$ 236,712	\$ 3,192,480	\$ -	\$ 7,963,283	\$ 858,500	\$ 270,137	\$ 2,967,790	\$ -

0.663622958 0.047746378 0.019923775 0.27 \$ 11,880,901
1.00

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

OPERATING BUDGET FEE NAME	FY 2026-2027 OPERATING BUDGET REQUEST REVENUE	FY 2026-2027 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2026-2027 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$ 7,963,283	100%	
Non-Resident Fees	\$ 858,500	100%	
Academic Excellence Fees	\$ 270,137	100%	
Operational Fee	\$ 109,080		
Academic Enhancement Fee	\$ 80,800		
Building Use Fee	\$ 96,960		
Technology Fee	\$ 202,000		
Energy Surcharge	\$ 96,960		
University Self-Assessed Fees:			
List	\$ 1,143,320		
List			
Student Self-Assessed Fees:			
List	\$733,260		
List			
All Other Student Mandated Fees:			
List	\$445,410		
List			
All Other Student Fees:			
List	\$ -		
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$ 11,999,710	\$0	\$0

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

Form BOR-ATH-2

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

Fiscal Year 2024-2025

Intercollegiate Athletic Personnel

Actual

Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Totals				\$ -	\$ -	\$ -	\$ -

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
R E V E N U E	Ticket Sales	\$ -	\$ 25,000	\$ -	\$ -	////////////////////	\$ -	\$ 25,000
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Game Guarantees	\$ -	\$ 10,000	\$ -	\$ -	////////////////////	\$ -	\$ 10,000
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
	Student Athletic Fees*	\$ -	\$ 90,188	\$ 90,188	\$ 180,375	////////////////////	\$ -	\$ 360,750
	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ 12,500	\$ 12,500	\$ 25,000	////////////////////	\$ -	\$ 50,000
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	OTHER	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	FINANCIAL	\$ -	\$ 103,750	\$ 103,750	\$ 207,500	////////////////////	\$ -	\$ 415,000
SOURCES	Transfers from Unrestricted E&G*	\$ -	\$ 103,750	\$ 103,750	\$ 207,500	////////////////////	\$ -	\$ 415,000
	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue for Athletics		\$ -	\$ 241,438	\$ 206,438	\$ 412,875	\$ -	\$ -	\$ 860,750

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	\$ 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	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 119,901	\$ -	\$ 271,150	\$ 207,000	\$ -	\$ 362,699	\$ -	\$ -	\$ 960,750

Telephone #:

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

Revenue		Fiscal Year 2024-2025 Budgeted						
Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
R E V E N U E OTHER FINANCIAL SOURCES	Ticket Sales	\$ -	\$ 15,000	\$ -	\$ -	////////////////////	\$ -	\$ 15,000
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Game Guarantees	\$ -	\$ 10,000	\$ -	\$ -	////////////////////	\$ -	\$ 10,000
	Foundations/Clubs (Other Private Gifts)	////////////////////	\$ 15,833	\$ -	\$ 79,167	////////////////////	\$ -	\$ 95,000
	Student Athletic Fees*	\$ -	\$ 65,000	\$ 130,000	\$ 195,000	////////////////////	\$ -	\$ 390,000
	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ 8,333	\$ 16,667	\$ 25,000	\$ -	\$ -	\$ 50,000
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Transfers from Unrestricted E&G*	\$ -	\$ 83,333	\$ 166,667	\$ 250,000	////////////////////	\$ -	\$ 500,000
	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 197,500	\$ 313,333	\$ 549,167	\$ -	\$ -	\$ 1,060,000

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	\$ 112,250	\$ -	\$ -	\$ 75,000	\$ 25,000	\$ 129,650	\$ -	\$ -	\$ 341,900
Fringe Benefits	\$ 42,655	\$ -	\$ -	\$ 28,500	\$ 9,303	\$ 49,070	\$ -	\$ -	\$ 129,528
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -							\$ -	\$ -
Game Guarantees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships		\$ -	\$ -	\$ 77,000	\$ 25,000	\$ 171,389	\$ -	\$ -	\$ 273,389
Med. Insurance/Injury Claims	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Travel	\$ -	\$ -	\$ 15,066	\$ 45,000	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ 160,066
Equipment	\$ -	\$ -	\$ 16,000	\$ 8,000	\$ 1,000	\$ 14,000	\$ -	\$ -	\$ 39,000
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -							\$ -	\$ -
Other Expenses (Detail)	\$ -	\$ -	\$ 80,117	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 82,117
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account (List)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 154,905	\$ -	\$ 145,183	\$ 233,500	\$ 81,303	\$ 445,109	\$ -	\$ -	\$ 1,060,000

Fiscal Year 2025-
2026 Budgeted

Telephone #: _____

Intercollegiate Athletic Personnel

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Matthews, James	Athletic Director / Head Coach Men's Basketball			\$ 77,250			\$ 77,250
Dorsey, Kevin	Assistant Coach Men's Basketball			\$ 40,000			\$ 40,000
Smith, Destinie	Head Coach Women's Basketball			\$ 56,650			\$ 56,650
Parker, Olen	Head Coach Men's Baseball			\$ 55,000			\$ 55,000
Alvin Robinson	Assistant Coach Men's Baseball			\$ 5,000			\$ 5,000
Eric Flurey	Assistant Coach Men's Baseball			\$ 5,000			\$ 5,000
Errol Manuel	Assistant Coach Men's Baseball			\$ 5,000			\$ 5,000
Vacant	Assistant Coach Men's Baseball			\$ 5,000			\$ 5,000
Washington, Zipporah	Head Coach Women's Volleyball			\$ 40,000			\$ 40,000
Vacant	Assistant Coach Women's Volleyball			\$ 8,000			\$ 8,000
Vacant	Administrative Assistant			\$ 35,000			\$ 35,000
Vacant	Head Coach Men & Women's Track Team			\$ 40,000			\$ 40,000
Vacant	Assistant Coach Men & Women's Track T			\$ 10,000			\$ 10,000
Totals				\$ 381,900	\$ -	\$ -	\$ 381,900