

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

James H. Ammon
Signature
Dr. James H. Ammons
Name
Chancellor
Title
Min g. Min
Dennis Shields (Aug 6, 2025 09:39:30 EDT)
Signature
Dennis J. Shields
Name
President
Title

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Processing By State	Revenue/Expenditure Data					
Revenues of Science:	Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
State Process	Revenues By Source:	-ULT-LULU	F07-4-7070	2020-2020	Daugeteu 2024-23	Ghange
Concess March Charles St. 46.006 S						
Selection Procedure Selection Features Selectio	General Fund Direct			\$12,616,982		37.589
Higher Placeation Miscolan Field 30 30 30 30 30 30 30 3			·	·		0.009
Support Industrian of Linearing Period (1977) 1977 1978 1						(83.93%
Total Coor Fard 100						0.009
Contents Front Ford 10 10 10 10 10 10 10 1						0.009
December Property Property Property						0.00%
Part Author Less Parties General Control Con						0.009
Person Nation Program Part		\$0	\$50,000	\$50,000	\$0	0.009
Header Receiver Front 100						0.00%
Lat Educations Casting Support Form (ELCSP)						0.009
Montable Registrate Face 10						0.009
Colore Participant Private Colore						0.009
Contract Funds Excellator Parist Contract Funds Society Funds Soc						0.009
Methods & Allest Headth Sockonamic & Lean Fund 50 50 50 50 50 50 50 5	•	\$0	\$0	\$0	\$0	0.009
A. Optionscentry Treat Paint Service From 100 \$3,000,000 1 \$3,00						0.00%
Tested Care Employment Private So	•					0.009
Security Contention Fund 50 50 50 50 50 50 50 5					· · · · · · · · · · · · · · · · · · ·	(100.00%
Street Content Stre						0.009
Mail Frentie Primate Program Fact So						0.009
Communication of Comm						0.00%
Posterio de l'Association Section Sectio						0.009
Fruids Due Front Management Board or Regents:						0.009
Chee	Postsecondary Inclusive Education Fund		\$0	\$0		0.00%
Purpose						
Chief	-	\$0	\$0	\$0	\$0	0.009
Total State Funds Sevenue Over Expenditures: State Funds So		90	0.9	0.0	90	0.009
Revenue Over Expenditures :	ouio!	Φ0	Φ0	Φ0	\$0	0.005
Revenue Over Expenditures: State Funds \$ 0	Total State Funds	\$0	\$12,734,257	\$13,189,780	\$455,523	3.58%
Interagency Transfers	Revenue Over Expenditures :					
Self Generated Funds						0.009
Federal Funds						0.009
Internet Emergency Board \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						0.009
Total Revenue Over Expenditures \$0						0.009
Interagency Transfers						0.00%
Non-Recurring Self-Generated Carry Forward 50 50 50 50 50 50 50 5	Total November 200 Experience	+ •	ų.	*	**	0.007
Self Generated Funds	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Self-April	-					
Federal Funds	Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Federal Funds	0.10	•	244 202 242	444 000 004		4 000
Interim Emergency Board	Self Generated Funds	\$0	\$11,336,842	\$11,880,901	\$544,059	4.80%
Interim Emergency Board	Federal Funds	¢n.	¢n.	¢n.	en.	0.00%
Expenditures by Function:	r cuciui i unus	Ψ	Ψ	ΨΨ	ΨΨ	0.007
Expenditures by Function:	Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Expenditures by Function:						
Instruction	Total Revenues	\$0	\$24,071,099	\$25,070,681	\$999,582	4.15%
Instruction						
Instruction	Evenenditures by Eurotien					
Research		\$0	\$8.071.368	\$8,454,386	\$383.018	4.75%
Public Service						0.009
Student Services \$0 \$980,958 \$866,347 \$(\$114,611) Institutional Services \$0 \$6,421,730 \$8,438,860 \$2,017,130 Scholarships/Fellowships \$0 \$250,000 \$350,000 \$100,000 Plant Operations/Maintenance \$0 \$0,505,0228 \$4,241,680 \$(\$1,800,546 Total E&& Expenditures \$0 \$23,656,099 \$24,570,681 \$914,582 Hospital \$0 \$0 \$0 \$0 \$0 Transfers out of agency \$0 \$0 \$0 \$0 Transfers out of agency \$0 \$0 \$0 \$0 Athletics \$0 \$415,000 \$500,000 \$85,000 Other \$0 \$3415,000 \$500,000 \$85,000 Other \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 Expenditures by Object: \$0 \$11,545,993 \$12,665,807 \$1,119,814 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$4,650,007 \$4,672,403 \$22,316 Total Personal Services \$0 \$16,196,000 \$17,338,210 \$1,142,130 Travel \$0 \$0 \$30,000 \$30,000 Supplies \$0 \$4,079,190 \$4,547,799 \$525,609 Supplies \$0 \$4,079,190 \$4,547,799 \$525,609 Supplies \$0 \$4,123,190 \$4,750,799 \$525,609 Professional Services \$0 \$34,123,190 \$4,750,799 \$525,609 Professional Services \$0 \$3,99,16 \$3,916 \$5,000 Other Charges \$0 \$3,4123,190 \$4,750,799 \$527,609 Professional Services \$0 \$3,99,16 \$3,916 \$5,000 Other Charges \$0 \$3,000 \$1,000 Other Charges \$0 \$3,79,152 \$1,235,661 \$5,290,154 Other Charges \$0 \$3,79,152 \$2,281,677 \$770 General Acquisitions \$0 \$0 \$0 \$0 Libray Acquisitions \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$3,000 \$0 \$0 \$0 Libray Acquisitions \$0 \$0 \$0 \$0 \$0 Libray Acquisitions \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 Libray Acquisitions \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0	Public Service					0.009
Institutional Services	Academic Support**	\$0				17.949
Scholarships/Fellowships \$0						(11.68%
Plant Operations/Maintenance						31.419
Total E&G Expenditures						40.009
Hospital						3.87%
Transfers out of agency						0.009
Athletics \$0 \$415,000 \$500,000 \$85,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•	\$0				0.009
Total Expenditures \$0 \$24,071,099 \$25,070,681 \$999,582	Athletics	\$0				20.489
Expenditures by Object:						0.009
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 \$4,000 \$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 \$1,650,95 \$419,003 Debt Services \$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	ı otaı ⊨xpenditures	\$0	\$24,071,099	\$25,070,681	\$999,582	4.15%
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 \$4,000 \$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 \$1,650,95 \$419,003 Debt Services \$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	Expanditures by Object:					ĺ
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 \$4,019,190 \$4,740,799 \$627,609 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 \$2,082,098 \$1,663,095 (\$419,003 Interagency Transfers \$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		¢∩.	\$11 545 003	\$12 665 807	\$1 119 814	9.70%
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 \$64,000 \$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 \$50,000 \$0 \$50,000 \$0 Major Repairs \$0 \$50,000 \$0 \$0 \$50,000 \$0						0.009
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 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0						0.489
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 \$4,760,799 \$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 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0						7.05%
Supplies \$0 \$84,000 \$176,000 \$92,000 Total Operating Expenses \$0 \$4,723,190 \$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 Library Acquisitions \$0 \$50,000 \$0 Major Repairs \$0 \$0 \$0						50.009
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 \$2,881,672 (\$720,157 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$50,000 \$0 (\$50,000 (\$50,000 (\$50,000 (\$50,000 \$0 Major Repairs \$0						13.089
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 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 \$0 \$0						109.529 15.22 9
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) (*50,000)						(12.53%
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 Library Acquisitions \$0 \$50,000 \$0 (\$50,000) (Major Repairs \$0 <						(20.12%
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) (\$50,						0.009
General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$50,000 \$0 (\$50,000) (Major Repairs \$0 \$0 \$0 \$0 \$0		\$0				(18.75%
Library Acquisitions \$0 \$50,000 \$0 (\$50,000) (* Major Repairs \$0 \$0 \$0 \$0	Total Other Charges	\$0				(19.45%
Major Repairs \$0 \$0 \$0						0.00
						(100.00%
10441 - Superior Superior - Super						0.009
Unallotted \$0 \$0 \$0 \$0						0.00
Total Expenditures \$0 \$24,071,099 \$25,070,681 \$999,582						4.15

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2023-2024	2024-2025	2024-2025	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

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 202	24-2025					BUDGETED 2025-2026			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds: 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% 0.00%	\$0	0.00%	\$3,563,311	10.55% 0.00%	\$572,798	100.00% 0.00%	\$0	0.00%	\$572,798	1.65% 0.00%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$513,311	100.00%	ΦU \$0	0.00%	\$513,311	1.52%	\$522,798	100.00%	\$U \$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 Education Excellence Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	Φ0 0.2	0.00%	\$0 \$0	0.00%	Φ0 0.2	0.00%	\$0 \$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	\$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:	60	0.000/	CO	0.000/	60	0.000/	0.0	0.000/	¢0	0.000/	60	0.000/
Medicaid Uncompensated Care	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Hospital Contracts	\$0	0.00%	\$0 \$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%		0.00%	\$390,000	100.00%		100.00%
Other Total							\$0				\$390,000	
	\$2,604,720	58.40%	\$1,855,238	41.60%	\$4,459,958	13.20%	\$0 \$2,771,000	69.15%	\$1,236,000	30.85%	\$4,007,000	11.56%
Total Student Fees:	\$11,336,842	83.65%	\$1,855,238 \$2,215,988	16.35%		13.20% 40.12%	\$0 \$2,771,000 \$11,880,901	69.15% 87.96%	\$1,236,000 \$1,626,000	30.85% 12.04%	\$4,007,000 \$13,506,901	11.56% 38.96%
Hospital - Commercial/Self-Pay	\$11,336,842 \$0	83.65% 0.00%	\$1,855,238 \$2,215,988 \$0	16.35% 0.00%	\$4,459,958 \$13,552,830 \$0	13.20% 40.12% 0.00%	\$11,880,901 \$0	69.15% 87.96% 0.00%	\$1,236,000 \$1,626,000 \$0	30.85% 12.04% 0.00%	\$4,007,000 \$13,506,901 \$0	11.56% 38.96% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans	\$11,336,842 \$0 \$0	83.65% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0	16.35% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0	13.20% 40.12% 0.00% 0.00%	\$11,880,901 \$0 \$0	69.15% 87.96% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0	30.85% 12.04% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0	11.56% 38.96% 0.00% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities	\$11,336,842 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0	16.35% 0.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00%	\$11,880,901 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0	30.85% 12.04% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0	11.56% 38.96% 0.00% 0.00% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts	\$11,336,842 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00%	\$11,880,901 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0	30.85% 12.04% 0.00% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0	11.56% 38.96% 0.00% 0.00% 0.00% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.00%	\$11,880,901 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$0	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.55%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.49%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40%	\$11,880,901 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$0	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.49% 6.76%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880	16.35% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.55% 8.40% 0.00%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.49% 6.76% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.49% 6.76%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40% 0.00% 0.00%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.49% 6.76% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40% 0.00% 0.00%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.49% 6.76% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40% 0.00% 0.00% 0.00% 0.00%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.49% 6.76% 0.00% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.05% 0.05% 8.40% 0.00% 0.00% 0.00% 49.06%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 74.16%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 46.21%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds:	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 6.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 31.60%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$16,574,710	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40% 0.00% 0.00% 0.00% 49.06%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 74.16%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.49% 0.00% 0.00% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin.	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,336,842	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 10.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$185,000 \$185,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.20% 40.12% 40.12% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40% 0.00% 0.00% 0.00% 0.00% 0.00%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	11.56% 38.95% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Program Admin. Medicare Grants: Pell	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.35% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$185,000 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.05% 8.40% 0.00% 0.00% 0.00% 0.00% 1.00%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 15.74%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$5,237,868 \$0 \$0 \$4,473,332	16.35% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40% 0.00% 0.00% 0.00% 0.00% 1.00% 0.00% 1.00% 0.00% 1.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$16,020,401 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	11.56% 38.96% 0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other Total Federal Funds	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$1,237,868 \$0 \$0 \$1,4473,332	16.35% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 100.00% 100.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$16,574,710 \$0 \$4,473,332 \$0 \$4,473,332	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40% 0.00% 0.00% 0.00% 0.00% 0.00% 13.24%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$4,139,500 \$0 \$0 \$5,458,471	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 100.00% 0.00% 100.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$16,020,401 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	11.56% 38.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 15.74% 15.74%
Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$11,336,842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.65% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,855,238 \$2,215,988 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$5,237,868 \$0 \$0 \$4,473,332	16.35% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00%	\$4,459,958 \$13,552,830 \$0 \$0 \$0 \$0 \$185,000 \$2,836,880 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.20% 40.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.055% 8.40% 0.00% 0.00% 0.00% 0.00% 1.00% 0.00% 1.00% 0.00% 1.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$11,880,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	69.15% 87.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,236,000 \$1,626,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	30.85% 12.04% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$4,007,000 \$13,506,901 \$0 \$0 \$0 \$0 \$170,000 \$2,343,500 \$0 \$0 \$16,020,401 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	11.56% 38.96% 0.00%

Revenue Sources - Unrestricted & Restricted												
			ACTUAL 2024	4-2025					BUDGETED 2025-2026	i		
Source:	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%		0.00%	\$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	0.00%	\$0	0.00%	\$12,010,982	0.00%	\$0	0.00%	\$12,010,982	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 Calcasieu Parish Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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 La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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 Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 .sn	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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 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:	φu	0.00%	\$0	0.00%	φυ	0.00%	φυ	0.00%	φυ	0.00%	φυ	0.00%
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%
Tatal Otata Familia		0.000/	•	0.000/	•	0.000/	040 400 700	400.000/		0.000/	\$0 \$13.189.780	0.00%
Total State Funds Interagency Transfers:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,189,780	100.00%	\$0	0.00%	\$13,189,780	38.05%
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	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		\$0		\$0	0.00%	\$0	0.00%
Other Total Total Other Interagency Transfers	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0		\$0		\$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		\$850,000	100.00%	\$0	0.00%	\$850,000	2.45%
Academic Excellence Fee:	\$0	0.00%	\$0		\$0	0.00%	\$267,462 \$108,000	100.00% 100.00%	\$0 \$0	0.00%	\$267,462	0.77%
Operational Fee: Student Athletic Fees	\$0 \$0	0.00%	\$0 \$0		\$0 \$0		\$108,000	0.00%	\$390,000	100.00%	\$108,000 \$390,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$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		\$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 State Grants and Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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		\$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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%
Other Self-Generated Funds Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0		\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0		\$0 \$0		\$11,880,901	74.16%	\$4,139,500	25.84%	\$16,020,401	46.21%
Federal Funds:	1	/0	+-		-	2.237	,,		Ţ ·, · · · · ,		, ,	
Federal Program Admin.	\$0	0.00%	\$0		\$0		\$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%
	1											
Grants:	60	0.00%	en	0.000/	¢n.	0.00%	¢n.	0.00%	¢5 450 474	100.00%	\$5.459.471	15 740
Grants: Pell	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$5,458,471 \$0	100.00% 0.00%	\$5,458,471 \$0	15.74%
Grants:	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$5,458,471 \$0 \$5,458,471	100.00% 0.00% 100.00 %	\$5,458,471 \$0 \$5,458,471	15.74% 0.00% 15.74 %
Grants: Pell Other		0.00%	\$0	0.00% 0.00% 0.00%	\$0	0.00% 0.00% 0.00%	\$0	0.00% 0.00%	\$0	0.00%	\$0	0.00%

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

	ACTUAL 2	2024-2025	BUDGETED 2024-2025		BUDGETED	2025-2026
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.			-			
	**	**	60	**	60	9
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	*
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$80,000	\$0	\$80,000	\$
Building Use Fee	\$0	\$0	\$0	\$0	\$96,000	\$
Building Use Fee - Act 426	\$0	\$0	\$200,000	\$0	\$441,000	9
Student Services Fee	\$0	\$0	\$0	\$0	\$0	9
Technology Fee	\$0	\$0	\$235,200	\$0	\$200,000	9
Energy Surcharge	\$0	\$0	\$100,000	\$0	\$96,000	9
University Self-Assessed Fees	\$0	\$0	\$1,089,900	\$1,334,238	\$1,132,000	\$686,00
Student Self-Assessed Fees	\$0	\$0	\$899,620	\$0	\$726,000	9
Student Athletic Fees	\$0	\$0	\$0	\$360,750	\$0	\$390,00
All Other Mandated Fees (List)		Ψ	φο	φοσο,7 σσ	ΨΟ	Ψ000,00
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	9
All Other Student Fees (List)	Φ0	φυ	φυ	φυ	Φυ	4
1.						
2.						
3.	20	00	Φ0	00	Φ0	
Total All Other Student Fees Total Student Fees	\$0 \$0	\$0 \$0	\$0 \$2,604,720	\$0 \$1,694,988	\$0 \$2,771,000	\$1,076,00
Total Student Fees	40	Ψ	\$2,004,720	φ1,034,300	Ψ2,77 1,000	\$1,070,00
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$
		·	·			
Federal Funds: Grants:						
Other						
1.						
2.			-			
3.						
. J.						

Board of Regents Form BOR-4 Summary of Functional Costs

Specimen	Summary of Functional Costs				
Other Compensation \$0 \$0 \$0 \$25 \$275 105 \$201 1087 \$2275 105 \$201 1087 \$255 508 \$2275 105 \$201 1087 \$255 508 \$2275 105 \$200 108 \$30,000 \$30 \$35,000 \$30 \$35,000 \$30 \$35,000 \$30 \$35,000 \$30 \$35,000 \$30 \$35,000 \$30 \$35,000 \$30 \$35,000 \$30	Function: Instruction	2024-25	2024-25	2025-26	2024-25
Rolated Benefits			. , ,	. , ,	
Total Personal Services \$0			·	1 :	* -
Travel	Related Benefits				• • •
Specifies Spec	Total Personal Services				
Supplies	Travel		· · · · · · · · · · · · · · · · · · ·		\$0
10	Operating Services				
Professional Services	• •				
Substitutions	Total Operating Expenses				
Debt Services	Professional Services				\$0
Interagency Tranfers	Other Charges				
Total Other Charges				· ·	
General Acquisitions	Interagency Tranfers			·	
Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total Other Charges		· · · · · · · · · · · · · · · · · · ·	·	
Major Repairs	General Acquisitions				\$0
Total Acquisitions and Major Repairs	Library Acquisitions				
Unallotted	Major Repairs	\$0		·	
Function Search	Total Acquisitions and Major Repairs				\$0
Salaries	Unallotted	\$0	\$0	\$0	\$0
Salaries	Function Total	\$0	\$8,071,368	\$8,454,386	\$383,018
State Stat	Function: Research	2024-25	2024-25	2025-26	2024-25
Related Benefits	Salaries	\$0			\$0
Total Personal Services \$0	Other Compensation	\$0			
State	Related Benefits	\$0			\$0
Operating Services \$0	Total Personal Services				\$0
Supplies	Travel	\$0			
Total Operating Expenses	Operating Services	\$0			\$0
Professional Services	Supplies	\$0			
Other Charges \$0	Total Operating Expenses	\$0			\$0
Debt Services S0 S0 S0 S0 S0 S0 S0 S	Professional Services				
Interagency Tranfers	Other Charges				
State Stat	Debt Services	\$0			
Semeral Acquisitions	Interagency Tranfers	\$0			\$0
Library Acquisitions \$0	Total Other Charges	\$0		\$0	
So So So So So So So So	General Acquisitions	\$0		\$0	\$0
Total Acquisitions and Major Repairs \$0	Library Acquisitions	\$0	\$0	\$0	\$0
SO	Major Repairs	\$0	\$0	\$0	\$0
Unallotted S0 S0 S0 S0 S0 S0 S0 S		\$0	\$0	\$0	\$0
Salaries	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	\$0
2024-25 2024-25 2025-26 2024-25 Salaries \$0	Function Total	\$0	\$0	\$0	\$0
Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$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 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 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0	Function: Public Service		_	_	
Related Benefits \$0 \$0 \$0 Total Personal Services \$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	Salaries	\$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 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs	Other Compensation				\$0
Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0	Related Benefits	\$0		\$0	\$0
Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0	Total Personal Services				\$0
Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 General 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 \$0	Travel				\$0
Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 General 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	Operating Services				\$0
Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0		\$0		\$0	\$0
Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0		\$0			\$0
Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0		\$0		\$0	\$0
Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0		\$0	\$0	\$0	\$0
Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0		\$0	\$0	\$0	\$0
Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0		\$0			\$0
General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0					\$0
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0					\$0
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					\$0
Total Acquisitions and Major Repairs Unallotted \$0 \$0 \$0 \$0 \$0 \$0 \$0					\$0
Unallotted \$0 \$0 \$0 \$0					\$0
					\$0
	Function Total	\$0	\$0	\$0	\$0

Form BOR-4 Summary of Functional Costs		Institution:	Southern University Ne	ew Orleans Campus
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 Other Charges	\$0 \$0	\$20,000 \$0	\$0 \$0	(\$20,000) \$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0	\$0
Unallotted Function Total	\$0 \$0		\$0 \$966.247	\$0
Function: Institutional Support	Actual	\$980,958 Budgeted	\$866,347 Budgeted	(\$114,611) 2025-26 +/-
	2024-25	2024-25	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 \$1 277 831	\$0 \$1,283,661	\$0 \$5,830
Interagency Tranfers Total Other Charges	\$0 \$0	\$1,277,831 \$1,302,747	\$1,283,661 \$1,406,972	\$5,830 \$104,225
General Acquisitions	\$0	\$1,302,747	\$1,406,972	\$104,225
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,421,730	\$8,438,860	\$2,017,130
	ΨΨ	Ţ -, 1 = 1,1 30	+=, 100,000	Ţ=, 5 , . 50

Summary of Functional Costs

Summary of Functional Costs				
Function: Scholarships	Actual	Budgeted	Budgeted	2025-26 +/-
And Fellowships	2024-25	2024-25	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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$250,000	\$350,000	\$100,000
	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions		\$0	\$0	\$0
Major Repairs	\$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	Actual	Budgeted	Budgeted	2025-26 +/-
And Maintenance	2024-25	2024-25	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 Tranfers	\$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
, ,	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted Function Total	\$0	\$6,050,228	\$4,241,680	(\$1,808,548
Function Total	40	\$0,030,220	\$4,241,000	(\$1,000,540
Total E&G Expenditures	Actual	Budgeted	Budgeted	2025-26 +/-
Total Edd Experialitates	2024-25	2024-25	2025-26	2024-25
Salaries	\$0	\$11,545,993	\$12,665,807	\$1,119,814
	\$0	\$0	\$0	\$0
Other Compensation Related Benefits	\$0	\$4,650,087	\$4,672,403	\$22,316
	\$0	\$16,196,080		\$1,142,130
Total Personal Services			\$17,338,210	
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 Tranfers	\$0	\$1,579,815	\$1,283,661	(\$296,154
1	\$0	\$3,286,829	\$2,481,672	(\$805,157
Total Other Charges				\$0
Total Other Charges General Acquisitions	\$0	\$0	\$0	
		\$0 \$50,000	\$0 \$0	
General Acquisitions Library Acquisitions	\$0	· .	· ·	(\$50,000
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$50,000	\$0	(\$50,000 \$0
General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$50,000 \$0	\$0 \$0	(\$50,000 \$0 (\$50,000

Summary of Functional Costs

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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$ 0	\$0
Total Acquisitions and Major Repairs			·	
Unallotted Function Total	\$0 \$0	\$0 \$0	\$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
	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$ 0	\$0
Total Other Charges	\$0	\$0 \$0	\$0	\$0
General Acquisitions		\$0	\$0	\$0
Library Acquisitions	\$0			\$0 \$0
Major Repairs	\$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	\$300,000	\$0
	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$415,000	\$500,000	
Total Other Charges				\$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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2025-26 +/-
	2024-25	2024-25	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 Tranfers	\$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

Function/Department	ACTUAL 2024-25	В	SUDGETED 2024-25	В	UDGETED 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	\$	- \$	-	\$	<u> </u>	\$	
Professional Services	Ψ	- Ψ	_	Ψ		Ψ	
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
Donastino est of Community Information Contains							
Department of Computer Information Systems 411001-42330-41000							
411001-42330-41000 Salaries		\$	334,351	\$	334,351	\$	
Other Compensation		Ψ	334,331	Ψ	334,331	Ψ	
Related Benefits			133,740		127,053		(6,687
Total Personal Services	\$	- \$	468,091	\$	461,404	\$	(6,687
Travel	*	<u> </u>	100,001	<u> </u>	,		(-,
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
	*		100,001	<u> </u>	101,101	Ψ	(0,001)
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		+	-		<u>-</u>		-
Total Operating Expenditures	\$	- \$	<u>-</u>	\$	<u>-</u>	\$	-
Professional Services	*	Ψ	-	Ψ	<u>-</u>	Ψ	-
Other Charges		+					
Debt Services		1					-
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

Function/Department	ACTUAL 2024-25		BUDGETED 2024-25	_	GETED 25-26		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							-
Lubram / A agrupations							-
Library Acquisitions						1	_
Major Repairs				•			
Major Repairs Total Acquisitions and Major Repairs		. \$		\$	-	\$	-
Major Repairs		· \$	104,640		103,803		(837)

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	*	Ψ	104,101	Ψ	0-1,270	Ψ	(00,000)
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)
Child Development & Fairing Studies Function	9 -	Ψ	104,131	Ψ	34,213	Ą	(09,030)
COLUEDE OF ARTO AND COUNTED							
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	<u> </u>	· ·	,	_	555,52.	_	
Operating Services			_		_		_
Supplies	-	ļ			-		
			-	•	-	•	-
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	<u> </u>		481,146		588,527		107,381
Arts and numanities runction rotal	\$ -	Ψ	401,140	Ψ	300,321	Ψ	107,301
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	<u> </u>	T	10 1,000	_	0.0,20.	_	(0.,.0.)
Operating Services			-				
Supplies		ļ					
	*			•	-	•	-
Total Operating Expenditures	\$ -	\$	-	\$	•	\$	•
Professional Services							-
Other Charges							-
Debt Services							
Interagency Transfers							-
Total Other Charges	\$ -	\$	-	\$	-	\$	-
General Acquisitions						Ė	-
Library Acquisitions							-
Major Repairs		†					
Total Acquisitions and Major Repairs	\$ -	¢		¢		¢	
English Function Total	•	\$	404.000	\$	242.027	\$	/04 754\
English Function Total	\$ -	\$	404,988	\$	313,237	\$	(91,751)

Foreign Languages	. 20	CTUAL 024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Salanies \$ 55,782					
Chief Compensation Related Benefits 22.313 21.197 Total Personal Services \$ \$ 78,095 \$ 76,379 \$ Total Personal Services Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures Total Operating Expenditures	411001-42450-41000		55.700	6 55 700	
Related Benefits		\$	55,782	\$ 55,782	-
Total Personal Services \$ \$ 76,995 \$ 76,979 \$	ompensation Page fits		20 242	04.407	- (4.446)
Travel		•			(1,116) \$ (1,116)
Operating Services	sonai Services \$	- ə	78,095	\$ 76,979	\$ (1,116)
Supplies	g Convious				-
Total Operating Expenditures \$	y Services				
Professional Services Debt		- 6			<u>-</u>
Debt Services	anal Services	- •	, -	-	-
Debt Services					_
Interagency Transfers					<u> </u>
Total Other Charges					_
General Acquisitions	or Charges	_ ¢		¢ -	<u> </u>
Library Acquisitions Major Repairs S	Δ cau isitions	- - -	-	· -	<u>-</u>
Major Repairs					_
Total Acquisitions and Major Repairs \$ - \$ - \$ 78,095 \$ 76,979 \$ 76,979 \$ 7	naire				<u> </u>
Psychology	uisitions and Major Renairs \$	- \$	_	\$ -	\$ -
Psychology	anguage Function Total \$				
At1001-42460-41000 \$ 120,501 \$ 118,501	anguage ranction rotal	- Ψ	70,000	Ψ 10,513	Ψ (1,110)
Salaries	gy				
Related Benefits	411001-42460-41000		-		
Related Benefits		\$	120,501	\$ 118,501	(2,000)
Total Personal Services \$ \$ \$ \$ \$ \$ \$ \$ \$					-
Travel					(3,170)
Operating Services	sonal Services \$	- \$	168,701	\$ 163,531	\$ (5,170)
Supplies - - - -					-
Total Operating Expenditures \$ - \$ - \$ - \$ Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Total Acquisitions and Major Repairs Psychology Total \$ - \$ - \$ - \$ Sequently Services Criminal Justice 411001-42470-41000 Salaries Other Compensation Related Benefits Travel Operating Services Supplies Total Operating Expenditures Professional Services Debt S	g Services		-	-	-
Professional Services				-	-
Other Charges Debt Services Debt Service	rating Expenditures \$	- \$	-	\$ -	\$ -
Debt Services Interagency Transfers					-
Interagency Transfers					-
Total Other Charges \$ - \$ - \$ - \$ \$ \$ \$ \$ \$ \$					-
General Acquisitions	ncy Transfers				-
Library Acquisitions Major Repairs S	er Charges \$	- \$	-	\$ -	\$ -
Major Repairs	Acquisitions				-
Total Acquisitions and Major Repairs \$ - \$ - \$ \$ \$ \$ \$ \$ \$ \$	cquisitions				-
Psychology Total \$ - \$ 168,701 \$ 163,531 \$	pairs				-
Criminal Justice	uisitions and Major Repairs \$				
411001-42470-41000 Salaries \$ 299,811 \$ 292,932 Other Compensation 119,924 119,924 Related Benefits 119,924 119,924 Total Personal Services - \$ 419,735 \$ 412,856 Travel	gy Total \$	- \$	168,701	\$ 163,531	\$ (5,170)
411001-42470-41000 Salaries \$ 299,811 \$ 292,932 Other Compensation 119,924 119,924 Related Benefits 119,924 119,924 Total Personal Services - \$ 419,735 \$ 412,856 Travel					
Salaries \$ 299,811 \$ 292,932 Other Compensation 119,924 119,924 Related Benefits 119,924 119,924 Total Personal Services 412,856 \$ Travel 5 419,735 412,856 \$ Operating Services -					
Other Compensation Related Benefits 119,924 119,924 Total Personal Services \$ - \$ 419,735 \$ 412,856 \$ Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges Foeneral Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs - \$ - \$ - \$ - \$ - \$	411001-42470-41000				
Related Benefits		\$	299,811	\$ 292,932	(6,879)
Total Personal Services - \$ 419,735 \$ 412,856 \$ Travel - <td></td> <td></td> <td></td> <td></td> <td>-</td>					-
Travel Operating Services Supplies					(0)
Operating Services	sonal Services \$	- \$	419,735	\$ 412,856	\$ (6,879)
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 \$ - \$ - \$	g Services		-	-	-
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Fotal Acquisitions and Major Repairs - \$ - \$ - \$					-
Other Charges Debt Services Interagency Transfers Total Other Charges Seneral Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Seneral Acquisitions Fotal Acquisitions and Major Repairs Total Acquisitions and Seneral Acquisitions Seneral Acqui		- \$	-	\$ -	-
Debt Services Interagency Transfers Total Other Charges \$ - \$ - \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ - \$ - \$					-
Interagency Transfers Total Other Charges \$ - \$ - \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ - \$ - \$	arges				-
Total Other Charges \$ - \$ - \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ - \$ - \$					-
General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ - \$ - \$	ncy Transfers				-
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ - \$ - \$	er Charges \$	- \$	-	-	\$ -
Major Repairs Total Acquisitions and Major Repairs \$ - \$ - \$	Acquisitions				-
Total Acquisitions and Major Repairs \$ - \$ - \$	cquisitions				-
Total Acquisitions and Major Repairs \$ - \$ - \$ Criminal Justice Total \$ - \$ 419,735 \$ 412,856 \$					-
Criminal Justice Total \$ 419,735 \$ 412,856 \$	uisitions and Major Repairs \$				
	Justice Total \$	- \$	419,735	\$ 412,856	\$ (6,879)

Function/Department	ACTUAL 2024-25	В	SUDGETED 2024-25	E	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
	·	<u>'</u>	,-		,-	·	.,
COLLEGE OF NATURAL SCIENCE							
Biology							
411001-42500-41000							
Salaries		\$	826,898	\$	736,283		(90,615)
Other Compensation		Ψ	020,000	Ψ	700,200		(00,010)
Related Benefits			330,759		279,788		(50,971)
Total Personal Services	\$	- \$	1,157,657	\$	1,016,071	s	(141,586)
Travel		- Ψ	1,107,007	Ψ	1,010,071	Ψ	(141,000)
Operating Services					_		
Supplies							
Total Operating Expenditures	\$	- \$		\$		\$	
Professional Services	Ψ	- Ψ		Ψ		Ψ	
Other Charges							<u>-</u>
Debt Services							
Interagency Transfers							<u>-</u>
Total Other Charges	\$	•		•		•	<u> </u>
General Acquisitions	D	- \$	-	\$	-	\$	-
Library Applications							-
Library Acquisitions							
Major Repairs							-
Total Acquisitions and Major Repairs	\$	- \$	-	\$	-	\$	- (4.44.500)
Biology Function Total	\$	- \$	1,157,657	\$	1,016,071	\$	(141,586)
Observatoria							
Chemistry 411001-42510-41000							
			E0.000	Φ.	E0.000		
Salaries		\$	58,066	\$	58,066		-
Other Compensation			00.000		00.005		- (4.404)
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)
•	<u> </u>	- '	· · · · · · · · · · · · · · · · · · ·			 	

Function/Department	ACTUAL 2024-25		BUDGETED 2024-25	_	DGETED 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)
	· ·	_	,	•		, T	(101,001,
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		<u> </u>	,		· · · · · · · · · · · · · · · · · · ·		-
Operating Services			-		-		-
Supplies			-		-		-
Total Operating Expenditures	\$ -	\$	-	\$	-	\$	-
Professional Services	•	+ -		<u> </u>		,	_
Other Charges							-
Debt Services							_
Interagency Transfers							_
Total Other Charges	\$ -	\$	-	\$	-	\$	-
General Acquisitions		+		<u> </u>		Ť	
Library Acquisitions							_
Major Repairs							
Total Acquisitions and Major Repairs	\$ -	•		¢		¢	
Physics Function Total		\$ • \$	240,303	<u>\$</u> \$	233,598	\$	- (6.70E)
Friysics Function Total	-	P	240,303	Ψ.	233,390	\$	(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		1	,	T	,	7	(,,
Operating Services			-		_		
Supplies Supplies		+				-	
Total Operating Expenditures	\$ -	\$	<u> </u>	\$		\$	
Professional Services	•	Ψ	-	Ψ	-	Ψ	-
Other Charges		+				-	
Dalet Camiliana		+					-
Lient Services		+				-	<u>-</u>
Debt Services						•	<u>-</u>
Interagency Transfers	e	¢		¢			-
Interagency Transfers Total Other Charges	\$ -	\$	-	\$	-	\$	
Interagency Transfers Total Other Charges General Acquisitions	\$ -	\$	-	\$	-	Þ	-
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$ -	\$	-	\$	-	Þ	- -
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs			-		-		- - -
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$ - \$ \$ - \$		- - 580,191	\$	499,804	\$	- - - - (80,387)

Function/Department	ACTUAL 2024-25		BUDGETED 2024-25		BUDGETED 2025-26		2024-25+/- 2025-26
Nursing							
411001-41621 Salaries		Φ.	130,000	Φ.	130,000		
Other Compensation		\$	130,000	\$	130,000		-
Related Benefits			52,000		52,000		-
Total Personal Services	\$	- \$	182,000	\$	182,000	\$	
Travel	4	- p	102,000	Ψ	102,000	Ψ	
Operating Services							
Supplies							
Total Operating Expenditures	<u> </u>	¢		¢		¢	
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		1					
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	Ψ	- Ψ		Ψ		Ψ	
Library Acquisitions							
Major Repairs							
	•	•		•		•	-
Total Acquisitions and Major Repairs	•	- \$	-	\$	404 000	\$	00.045
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	-	†	-	† ·	-	Ė	_
Other Charges		+	-		-		_
Debt Services		+					-
Interagency Transfers		+		1		 	_
Total Other Charges	\$	- \$		\$	-	\$	
General Acquisitions		Ψ	-	۳	-	Ψ	-
Library Acquisitions		+		<u> </u>		 	<u> </u>
Major Repairs		-		-			-
	<u> </u>	•		4		œ.	-
Total Acquisitions and Major Repairs Social Work Function Total		- \$	000 000	\$	026 204	\$	40.470
Social Work Function Total	\$	- \$	926,206	\$	936,384	Þ	10,178

Function/Department	ACTUAL 2024-25	В	UDGETED 2024-25		JDGETED 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	\$	- S	-	\$	-	\$	-
General Acquisitions	<u> </u>	+ * -		_		*	-
Library Acquisitions							
Major Repairs							
Total Acquisitions and Major Repairs	\$	- \$		\$		\$	
Museum Studies Function Total	\$	- \$	229,974	\$	116,907	\$	(113,067)
museum studies i unction rotal	Ψ	- •	223,314	Ψ	110,307	Ψ	(113,007)
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	+		020,100	*	001,000	<u> </u>	
Operating Services							
Supplies							
Total Operating Expenditures	\$	- \$		\$		\$	
Professional Services	<u> </u>			Ψ		Ψ	_
Other Charges							
Debt Services							
Interagency Transfers							
Total Other Charges	\$	- \$		\$		\$	
General Acquisitions	Ψ	- Ψ		Ψ		Ψ	
Library Acquisitions							
							-
Major Repairs		•		•		•	-
Total Acquisitions and Major Repairs	\$	- \$	-	\$	-	\$	- 44 000
Summer School Function Total	\$	- \$	526,400	Þ	567,600	Þ	41,200
A O A DEMIC CURRORT							
ACADEMIC SUPPORT							
Arts and Sciences - Dean							
411001-42410-44100			004.044	Φ.	004.054		40.040
Salaries		\$	321,814	\$	364,054		42,240
Other Compensation			100 =0=		11/ 0==		
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							<u> </u>
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

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		Ψ	107,130	Ψ	107,100		
Related Benefits			74,878		72,782		(2,096)
Total Personal Services	\$	- \$	262,074	\$	259,978	\$	(2,096)
Travel	<u> </u>	+	202,014	Ψ	200,010	۳	(2,000)
Operating Services			_				
Supplies			_				
Total Operating Expenditures	\$	- \$		\$		\$	
Professional Services	Ψ	Ψ		Ψ		Ψ	<u> </u>
Other Charges		_					<u> </u>
Debt Services		-					
Interagency Transfers		-					<u> </u>
		•		•		•	-
Total Other Charges	\$	- \$	-	\$	-	\$	-
General Acquisitions							<u> </u>
Library Acquisitions		-					-
Major Repairs				_			-
Total Acquisitions and Major Repairs	Ψ	- \$	-	\$	- -	\$	-
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		+ +	200,.00	Ψ			(.00)
Related Benefits		+	102,596		97,281		(5,315)
Total Personal Services	\$	- \$	359,086	\$	353,283	\$	(5,803)
Travel	Ψ	Ψ	303,000	Ψ	000,200	Ψ	(0,000)
Operating Services		-	_				
Supplies		-					
Total Operating Expenditures	\$	- \$		\$		\$	
Professional Services	Ψ	- Ψ	-	Ψ		Ψ	
Other Charges							
Debt Services							
Interagency Transfers		_					-
				•		•	-
Total Other Charges	\$	- \$	-	\$	-	\$	-
General Acquisitions							-
Library Acquisitions							<u> </u>
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		1					-
	<u> </u>						-
Interagency Transfers		+-	_	\$	_	\$	_
Interagency Transfers	\$	- \$	= 1				
Interagency Transfers Total Other Charges	\$	- \$		_			-
Interagency Transfers Total Other Charges General Acquisitions	\$	- \$		_		-	-
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$	- \$					- - -
Interagency Transfers Total Other Charges General Acquisitions		- \$ - \$		\$	-	\$	- - -

Function/Department	ACTUAL 2024-25			UDGETED 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				<u> </u>		,		-
Operating Services				-		-		
Supplies				-		-		
Total Operating Expenditures	\$	-	\$	-	\$	-	\$	
Professional Services								
Other Charges								
Debt Services								
Interagency Transfers								-
Total Other Charges	\$	-	\$	-	\$	-	\$	
General Acquisitions	,				Ė			
Library Acquisitions								
Major Repairs								
Total Acquisitions and Major Repairs	\$	-	\$	-	\$	-	\$	
Graduate Studies Function Total	\$	-	\$	222,600	\$	222,600	\$	
Craduate Stadios Fariotion Fotal	•			222,000	_	222,000	<u> </u>	
Library								
411001-42910-44500								
Salaries	\$	-	\$	187,793	\$	171,804		(15,989
Other Compensation	,			- ,	Ė	,		
Related Benefits		-		75,117		65,285		(9,832
Total Personal Services	\$	-	\$	262,910	\$	237,089	\$	(25,821
Travel	<u> </u>				-	201,000		(20,02.
Operating Services						-		
Supplies								
Total Operating Expenditures	\$	_	\$		\$	-	\$	
Professional Services	<u> </u>		<u> </u>		<u> </u>		<u> </u>	
Other Charges								
Debt Services								
Interagency Transfers								
Total Other Charges	\$	-	\$	-	\$	-	\$	
General Acquisitions	<u> </u>	-	<u> </u>	50,000	<u> </u>	-	<u> </u>	(50,000
Library Acquisitions		-		,				(**,***
Major Repairs								
Total Acquisitions and Major Repairs	\$	-	\$	50,000	\$	-	\$	(50,000
Library Function Total	\$	-	\$	312,910		237,089		(75,821
Library Fariotion Fotor	*		Ψ	012,010	۳	201,000	Ψ	(10,021
Online Degree Program (E-Learning)								
411001-42810-46000								
			•	22.560	Φ.	20 560		
Salaries Other Companyation			\$	32,560	\$	32,560		-
Other Compensation				40.004		40.004		-
Related Benefits	•		•	13,024	*	13,024	•	-
Total Personal Services	\$	-	\$	45,584	\$	45,584	Þ	
Travel								-
Operating Services				-		-		-
Supplies Total Operating Expanditures	¢		œ.	-		-	•	<u> </u>
Total Operating Expenditures	\$	-	\$	-	\$	-	\$	
Professional Services					<u> </u>			-
Other Charges					<u> </u>			-
Debt Services								-
Interagency Transfers			<u>_</u>				<u>^</u>	<u> </u>
Total Other Charges	\$	-	\$	-	\$	-	\$	-
General Acquisitions					ļ			•
Library Acquisitions								
Major Repairs					<u> </u>			
Total Acquisitions and Major Repairs	\$		\$		\$		\$	•
Online Degree Program Function Total	\$	-	\$	45,584	\$	45,584	\$	-

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			T	,	т.	,		
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	<u> </u>		<u> </u>				•	_
Other Charges								
Debt Services								
Interagency Transfers								
Total Other Charges	\$		\$	_	\$		\$	
General Acquisitions	~	_	Ψ		Ψ		Ψ	
Library Acquisitions								
Major Repairs								
Total Acquisitions and Major Repairs			¢		æ		•	
Instructional Activity Total	\$		\$		\$		\$	4 204
Instructional Activity Lotal	\$	-	\$	62,020	\$	63,321	\$	1,301
OTUDENT CERVICES								
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	<u> </u>		<u> </u>		_		_	
Library Acquisitions								
Major Repairs								
Total Acquisitions and Major Repairs	\$	-	\$		\$	-	\$	<u> </u>
Office of Admissions Total								
Office of Admissions Total	\$	-	\$	393,000	Ψ	284,784	φ	(108,216)
Descieture de Office								
Registrar's Office								
411001-46410-45000			Α	400.000	_	400.000		
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	•	-	•		Ť		<u> </u>	-
Library Acquisitions								
Major Repairs		-+						
Total Acquisitions and Major Repairs	\$	-	\$	_	\$		\$	_
Registrars' Office Function Total	\$		\$	179,200		179,200	\$	
regionals Office Fullction Total	♥		Ψ	173,200	Ψ	17 3,200	Ψ	

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	*		<u> </u>		_		_	-
Library Acquisitions								-
Major Repairs		\dashv						
Total Acquisitions and Major Repairs	\$	-	\$	-	\$		\$	-
Student Financial Aid Function Total	\$		\$	377,294	\$	378,829	\$	1,535
otadent i manoiai Aid i anotioni Total	Ψ		Ψ	011,204	Ψ	070,023	Ψ	1,000
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	'			,,	Ė	· · · · · · · · · · · · · · · · · · ·		-
Operating Services				-		-		-
Supplies		-		-		-		-
Total Operating Expenditures	\$	-	\$	-	\$	-	\$	
Professional Services	'							-
Other Charges								-
Debt Services								_
Interagency Transfers								-
Total Other Charges	\$	-	\$	_	\$	_	\$	_
General Acquisitions	\$	-	•		•		<u> </u>	-
Library Acquisitions	*							_
Major Repairs								-
Total Acquisitions and Major Repairs	\$	-	\$	-	\$	_	\$	-
Career Counseling & Placement Office Total	\$		\$	23,464		23,534		70
caroor councering a riacoment emoc rotal	*		Ψ	20,404	Ψ.	20,004	Ψ	70
Evening & Weekends								
411001-42170-46000								
Salaries	\$	_+	\$	_	\$	899,054	\$	899,054
Other Compensation	Ψ	_	Ψ		Ψ	000,004	Ψ	- 000,004
Related Benefits		_			\$	315,000		315,000
Total Personal Services	\$	\pm	\$		\$	1,214,054	\$	1,214,054
Travel	Ψ	-+	Ψ		Ψ	14,000	Ψ	14,000
Operating Services		_+				10,000	 	10,000
Supplies		\dashv				100,000		100,000
Total Operating Expenditures	\$	_	\$		\$	124,000	\$	124,000
Professional Services	*	-+	Ψ	-	Ψ	15,000	Ψ	15,000
Other Charges		-+				209,700	 	209,700
Debt Services		+				200,100		200,100
Interagency Transfers		+					 	
Total Other Charges	\$	_+	\$		\$	224,700	\$	224,700
General Acquisitions	Ψ	-+	Ψ	<u>-</u>	Ψ	444,100	Ψ	224,100
Library Acquisitions							-	
Major Repairs		-+						
Total Acquisitions and Major Repairs	e		¢		¢		æ	<u>-</u>
General Services Function Total	\$		\$	-	\$	1 EGO 754	\$	4 EGO 7E4
General Services Function Total	\$	-	\$	-	\$	1,562,754	\$	1,562,754

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				
art : a ridjuotinont				
Salaries	\$	- \$	- \$	- \$ -
Other Compensation		<u> </u>	<u> </u>	*
Related Benefits				
Total Personal Services	\$	- \$	- \$	- \$ -
Travel	\$	-	<u> </u>	-
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	\$	- \$	- \$	- \$
D' (O)				
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		862,8	31 1,233,66	1 370,830
Total Other Charges	\$		31 \$ 1,233,66°	
General Acquisitions	*	+ 002,0	1,200,00	
Library Acquisitions				
Major Repairs				+
Total Acquisitions and Major Repairs	\$	- \$	- \$	- \$
Direct Charges Total	\$	- \$ 862,8°		

Joint Projects	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
A11001-41690-46000 Salaries \$ - \$ - \$ - \$ - \$	\$ - \$ -	\$
Salaries	\$ - \$ -	\$
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges Seneral 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 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Travel Operating Services - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Travel Operating Services - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Travel Operating Services - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ - \$ -	\$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges Seneral Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Projects Total Commencement 411001-42160-46000 Salaries Other Compensation Related Benefits Total Personal Services Total Personal Services Tavel Operating Services 15,000	\$ - \$ -	\$
Total Personal Services	\$ - \$ -	\$
Travel Operating Services Supplies **** - ***	\$ - \$ -	\$
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Obet Services Interagency Transfers Total Other Charges Seneral Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total Personal Services Supplies Suppl	\$ -	\$
Supplies Total Operating Expenditures \$ - \$ - \$ - \$ Professional Services Other Charges \$ - Debt Services Interagency Transfers Total Other Charges \$ - \$ - \$ General Acquisitions	\$ -	\$
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 -	\$ -	\$
Professional Services 0ther Charges Debt Services Interagency Transfers Total Other Charges \$ - \$ - General Acquisitions Ibrary Acquisitions Library Acquisitions \$ - \$ - Major Repairs - \$ - Total Acquisitions and Major Repairs \$ - \$ - Joint Projects Total \$ - \$ - Commencement \$ - \$ - Gother Compensation \$ - Related Benefits - \$ - Total Personal Services \$ - \$ - Travel - \$ - Operating Services - 15,000	\$ -	\$
Other Charges \$ - Debt Services Interagency Transfers - \$ Total Other Charges \$ - \$ - General Acquisitions Library Acquisitions - <td>\$ -</td> <td></td>	\$ -	
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	\$ -	
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 - \$ -	\$ -	
Commencement	\$ -	
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		
Major Repairs - \$ - Total Acquisitions and Major Repairs - \$ - Joint Projects Total - \$ - Commencement 411001-42160-46000 Salaries Other Compensation Related Benefits - \$ - Total Personal Services \$ - \$ - Operating Services - \$ -		
Total Acquisitions and Major Repairs - \$ - Joint Projects Total \$ - \$ - Commencement 411001-42160-46000 Salaries \$ - Other Compensation Related Benefits - \$ - Total Personal Services \$ - \$ - Travel Operating Services		
Soint Projects Total		
Commencement 411001-42160-46000 \$ Salaries \$ Other Compensation \$ Related Benefits * Total Personal Services \$ - \$ Travel * - \$ - \$ Operating Services - 15,000 - * - * - * - * - * - * - * - - * - * - * - * - * - * - * - * - * * - * - * - * * - *	-	-
411001-42160-46000 Salaries \$ - Other Compensation \$ Related Benefits \$ - Total Personal Services \$ - \$ - Travel Operating Services - 15,000		
411001-42160-46000 Salaries \$ - Other Compensation \$ Related Benefits \$ - Total Personal Services \$ - \$ - Travel Operating Services - 15,000		
411001-42160-46000 Salaries \$ - Other Compensation \$ Related Benefits \$ - Total Personal Services \$ - \$ - Travel Operating Services - 15,000		
Salaries \$ - Other Compensation - Related Benefits - Total Personal Services \$ - \$ - Travel - 15,000		1
Other Compensation Related Benefits Total Personal Services \$ - \$ - Travel Operating Services - 15,000		-
Related Benefits Total Personal Services \$ - \$ - Travel Operating Services - 15,000		- Φ
Total Personal Services \$ - \$ - Travel - Operating Services -		-
Travel Operating Services - 15,000		-
Operating Services - 15,000	\$ -	\$ -
Operating Services - 15.000	,	-
1,111	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	•	
	, ,,,,,	·
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 \$ - \$	\$ -	\$ -

Function/Department	ACTUAL 2024-25		BUDGETED 2024-25		BUDGETED 2025-26		2024-25+/- 2025-26
Office of Services for Students with Disabilities	<u> </u>						
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	\$	- \$	_	\$	_	\$	-
	T	+ -		_			
INSTITUTIONAL SUPPORT							
Chancellor's Office							
411001-41110-46000							
Salaries		\$	436,275	\$	435,000	\$	(1,275)
Other Compensation		Ψ	430,273	Ψ	433,000	Ψ	(1,270)
Related Benefits			174,510		165,300		(9,210)
Total Personal Services	•	•		•	600,300	•	
	\$	- \$	610,785	\$		\$	(10,485)
Travel			3,000		3,000		(4.000)
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		1	-		-		-
Total Operating Expenditures	\$	- \$	-	\$	-	\$	-
Professional Services		†				Ė	-
Other Charges		1				1	-
Debt Services		+					-
Interagency Transfers		+				 	_
Total Other Charges	\$	- \$		\$	-	\$	
General Acquisitions	· ·	Ψ		Ψ		۳	
Library Acquisitions		+				1	<u>-</u>
Major Repairs		+-				<u> </u>	
Total Acquisitions and Major Repairs	\$	- \$		\$		\$	<u>-</u>
University Advancement Total	\$	· \$ - \$	247,912		247,912		-
Oniversity Advancement Total	Ψ '	- ф	241,312	Ψ	241,312	Ψ	-

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					2.0,000	*	-
Related Benefits			89,600		108,446		18,846
Total Personal Services	\$	- \$	313,600	\$	387,946	\$	74,346
Travel	Y	+ *	2,000	_	2,000	Ť	,
Operating Services			3,000				(3,000
Supplies			500		-		(500
Total Operating Expenditures	\$	- \$	5,500	\$	2,000	\$	(3,500
Professional Services	· ·	T	20,000	-		-	(20,000
Other Charges			100,000				(100,000
Debt Services			,				(100,000
Interagency Transfers							
Total Other Charges	\$	- \$	120,000	\$	_	\$	(120,000
General Acquisitions	*	+	120,000	_		_	(120,000
Library Acquisitions							
Major Repairs							
Total Acquisitions and Major Repairs	\$	- \$		\$		\$	
Vice Chancellor for Academic Affairs Total	\$	- \$	439,100		389,946		(49,154
vice Chancellor for Academic Affairs Total	Ψ	- ə	439,100	Ą	303,340	\$	(49,134
Vice Changellay for Administration 9 Finance							
Vice Chancellor for Administration & Finance 411001-44110-46000							
Salaries	\$	- \$	245,000	\$	245,000	\$	
Other Compensation	φ	- φ	245,000	φ	245,000	φ	
		-	00.000		05.000		(2.040
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 & Studer	nt Success						
411001-46110-45000	•		044.000	Α.	040.000	•	00.000
Salaries	\$	- \$	211,200	\$	240,202	\$	29,002
Other Compensation			0.1.100		04.077		
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		\neg					-
Total Acquisitions and Major Repairs	\$	- \$	-	\$	-	\$	-
Vice Chancellor for Enrollment Mgmt & Stude	\$	- \$	300,180		331,479		31,299

Function/Department	ACTUAL 2024-25		BUDGETED 2024-25		BUDGETED 2025-26		2024-25+/- 2025-26
Vice Chancellor for Research & Strategic Initia	tives						
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	\$	- \$		\$	58,296	\$	(504)
	*	7			,	· ·	(
Institutional Research, Effectiveness and Strat	egic Planning						
411001-43010-44100	9.019						
Salaries		\$	32,960	\$	32,960	\$	
Other Compensation		Ψ	02,000	Ψ	02,000	Ψ	
Related Benefits			13,184		13,184		
Total Personal Services	\$	- \$		\$	46,144	\$	
Travel	Ψ	- Ψ	70,177	¥	70,177	Ψ	
Operating Services		_					
Supplies							
Total Operating Expenditures	\$	- \$		\$	<u> </u>	\$	
Professional Services	Ψ	- ψ		Ψ		Ψ	
Other Charges							
Debt Services		_					
Interagency Transfers							
Total Other Charges	\$	- \$		\$		\$	
General Acquisitions	Ψ	- ψ	-	Ψ	<u> </u>	Ψ	<u> </u>
Library Acquisitions							
							-
Major Repairs Total Acquisitions and Major Repairs	•	•		•		•	
	\$	- \$		\$	-	\$	-
Institutional Research Total	\$	- \$	46,144	Ą	46,144	\$	-
Dublic Deletions							
Public Relations							
411001-48130-46000			05.000		70.000	•	F 000
Salaries	\$	- \$	65,000	\$	70,000	\$	5,000
Other Compensation			00.000		00.000		-
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							<u> </u>
Library Acquisitions							
Major Repairs							-
Total Acquisitions and Major Repairs	\$	- \$		\$	-	\$	-
Public Relations Total	\$	- \$	91,000		96,600	\$	5,600

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	Ψ	+	01,000	Ψ	01,000	Ψ	-
Related Benefits	-		39,140		39,140		_
Total Personal Services	\$ -	\$	136,990	\$	136,990	\$	-
Travel	T	<u> </u>	,		100,000	*	_
Operating Services			115,000		115,000		-
Supplies			-		-		_
Total Operating Expenditures	\$ -	\$	115,000	\$	115,000	\$	-
Professional Services	·	Ť	-,	•	-,	·	_
Other Charges							-
Debt Services							-
Interagency Transfers							-
Total Other Charges	\$ -	\$	-	\$	-	\$	-
General Acquisitions	,	Ė				·	-
Library Acquisitions							-
Major Repairs							_
Total Acquisitions and Major Repairs	\$ -	\$	-	\$	-	\$	-
Information Technology Center Function Tota	\$ -	\$	251,990	\$	251,990	\$	_
3,	*	Ť					
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	-	Ψ	31,017	Ψ	31,017	Ψ	<u>-</u>
Related Benefits	_		36,647		36,648		
Total Personal Services		\$	128,264	\$	128,265	\$	1
Travel	-	Ψ	120,204	Ψ	120,203	Ψ	
Operating Services					-		
Supplies		-	-		-		<u>-</u>
Total Operating Expenditures	\$ -	\$	-	\$	-	\$	<u> </u>
Professional Services	Ψ -	Ψ	<u>.</u>	Ψ		Ψ	<u> </u>
Other Charges		1					-
Debt Services		-					<u>-</u>
Interagency Transfers		1					<u>-</u>
Total Other Charges	 ¢	¢		¢		¢	<u>-</u>
General Acquisitions	\$ -	\$	-	\$	-	\$	-
		-					
Library Acquisitions		1					-
Major Repairs	<u></u>	_		<u>_</u>		•	-
Total Acquisitions and Major Repairs	-		400.004	\$	400 00=	\$	-
Business Office Function Total	-	\$	128,264	\$	128,265	\$	1

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	· ·			T			
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	•			T		•	-
Library Acquisitions							
Major Repairs							
Total Acquisitions and Major Repairs	\$	- \$	_	\$	_	\$	
Human Resource Function Total	\$	- \$	413,155	\$	481,896	\$	68,741
Truman Nesource Function Fotal	Ψ	- ψ	410,100	Ψ	401,030	Ψ	00,741
Campus Police							
411001-48210-46000							
Salaries	\$	- \$	748,239	\$	816,871	\$	68,632
Other Compensation	*	Ť	-,		,-		-
Related Benefits		-	299,296		299,296		0
Total Personal Services	\$	- \$	1,047,535	\$	1,116,167	\$	68,632
Travel	<u> </u>	+	1,011,000	_	1,1.0,101	_	
Operating Services		-	50,000		50,000		
Supplies							
Total Operating Expenditures	\$	- \$	50,000	\$	50,000	\$	
Professional Services	—	- Ψ	30,000	Ψ	30,000	Ψ	
Other Charges							
Debt Services							
Interagency Transfers							
Total Other Charges	\$	- \$		\$		\$	
General Acquisitions	Ψ	- -	<u>. </u>	Ψ	-	Ψ	
Library Acquisitions							
Major Repairs							-
	*	-		•		•	-
Total Acquisitions and Major Repairs	\$	- \$	4 007 505	\$	4 400 407	\$	-
Campus Police Total	\$	- \$	1,097,535	\$	1,166,167	\$	68,632
Title IV		_					
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

Function/Department	ACTUAL 2024-25	В	UDGETED 2024-25	BUDGETE 2025-26		2024-25+/- 2025-26
Retiree Insurance						
411001-44420-46000						
Salaries	\$	- \$	-	\$	-	\$ -
Other Compensation	·	<u> </u>		,		<u>-</u>
Related Benefits		_	_		-	-
Total Personal Services	\$	- \$	-	\$	-	\$ -
Travel	+	+		*		<u>*</u>
Operating Services						
Supplies						-
				•		-
Total Operating Expenditures	\$	- \$	-	\$	-	\$ -
Professional Services			-		-	<u> </u>
Other Charges						-
Debt Services						-
Interagency Transfers						-
Total Other Charges	\$	- \$	-	\$	-	\$ -
General Acquisitions				-		<u>-</u>
Library Acquisitions						-
Major Repairs						
Total Acquisitions and Major Repairs	\$	_ e		\$	_	<u>-</u> \$ -
Retiree Insurance Total		- \$	-	•	-	-
Reuree insurance rotal	\$	- \$	-	\$	-	\$ -
Terminal Pay						
411001-44510-46000						
Salaries	\$	- \$	-	\$	-	\$ -
Other Compensation	·	-	_	,	-	
Related Benefits		_				
Total Personal Services	\$	- \$	-	\$	-	\$ -
Travel	Ψ	- Ψ		Ψ		<u> </u>
						-
Operating Services						
Supplies				_		<u> </u>
Total Operating Expenditures	\$	- \$	-	\$	-	\$ -
Professional Services						-
Other Charges						-
Debt Services						-
Interagency Transfers						_
Total Other Charges	\$	- \$	-	\$	-	\$ -
General Acquisitions	+	+		Y		<u>*</u>
Library Acquisitions						
Maia Danaira						-
Major Repairs						-
Total Acquisitions and Major Repairs	\$	- \$	-	\$	-	\$ -
Terminal Pay Function Total	\$	- \$	-	\$	-	\$ -
Insurance (Risk Management)						
411001-41720-46000						
Salaries	\$	-				\$ -
Other Compensation	<u> </u>					_
Related Benefits						
	•	-		¢		-
Total Personal Services	\$	- \$	-	\$	-	\$ -
Travel						<u> </u>
Operating Services		-	1,500,000	1,5	00,000	-
Supplies						
Total Operating Expenditures	\$	- \$	1,500,000	\$ 1,5	00,000	\$ -
Professional Services						-
Other Charges						_
Debt Services	 					
Interagency Transfers						
Total Other Charges	•	_ e		¢		•
Conord Acquisitions	\$	- \$	-	\$	-	\$ -
General Acquisitions						-
Library Acquisitions						-
Major Repairs						-
Total Acquisitions and Major Repairs	\$	- \$	-	\$	-	\$ -
Insurance (Risk Management) Total	\$	- \$	1,500,000		00,000	

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
HR Interface Correction (Lab & Ben)				
411001-41030-4\$100				
Salaries	\$	- \$ -	- \$	- \$
Other Compensation	<u> </u>	*	Y	-
Related Benefits		-		-
Total Personal Services	\$	- \$ -	. \$ -	- \$
Travel	7	*	† *	<u> </u>
Operating Services				-
Supplies				-
Total Operating Expenditures	\$	- \$ -	. \$ -	- \$ -
Professional Services	—	-	+	-
Other Charges		-	- \$	
Debt Services		Ψ	1	_
Interagency Transfers				1
Total Other Charges	\$	- \$ -	. \$ -	- \$ -
General Acquisitions	Ψ	- - -	· •	-
Library Agguisitions				-
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	<u> </u>	T	+	-
Other Charges		-		_
Debt Services				_
Interagency Transfers				
Total Other Charges	\$	- \$ -	\$ -	
General Acquisitions	Ψ	- - -	· •	-
Library 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	•	•	,	<u> </u>
Operating Services	+			-
Supplies				_
Total Operating Expenditures	\$	- \$ -	. \$ -	- \$ -
Professional Services	*	- *		+ *
Other Charges				
Debt Services				+
				-
Interagency Transfers		<u> </u>		_
Total Other Charges General Acquisitions	\$	- \$ -	- \$	- \$
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$	- \$ -	,	
Other Self Generating Revenue Total	\$	- \$ -	\$ -	- \$

Departmental Descresionary Funds	2024-25+/- 2025-26		BUDGETED 2025-26	ETED BUDGETED 2025-26		ACTUAL 2024-25	Function/Department
Al11001-41860-46000							Departmental Descresionary Funds
Salaines S S S S S S S S S							411001-41860-46000
Chief Compensation		\$				\$ -	
Related Benefits		Ť				*	
Total Personal Services \$ \$ \$ \$							
Travel		•	_	•	¢ _	•	
Operating Services -		Ψ		Ψ		Ψ -	
Supplies			EE0 26E				
Total Operating Expenditures \$. \$. \$. \$. \$50,365 \$ Professional Services Other Charges	550,365	<u> </u>	550,365			-	Operating Services
Professional Services						_	
Debt Charges	550,365	\$	550,365	\$	\$ -	\$ -	
Debt Services	-						
Interagency Transfers			-		-		
Total Other Charges	-						Debt Services
Total Other Charges \$ \$ \$ \$ \$ \$ \$ \$ \$							Interagency Transfers
General Acquisitions		\$	-	\$	\$ -	\$ -	Total Other Charges
Library Acquisitions		_		_	*	*	General Acquisitions
Major Repairs							Library Acquisitions
Total Acquisitions and Major Repairs \$ \$ \$ \$ \$ \$ \$ \$ \$		<u> </u>		-			
Departmental Descresionary Total \$ \$ \$ \$ \$ \$ \$ \$ \$		_		_		•	iviajoi repails
Urban Tourism & Marketing							i otal Acquisitions and Major Repairs
Urban Tourism & Marketing	550,365	\$	550,365	\$	\$ -	\$ -	Departmental Descresionary Total
Urban Tourism & Marketing							
A11001-48120-46000 Salaries Salaries		\$					
Salaries							Urban Tourism & Marketing
Other Compensation -							411001-48120-46000
Other Compensation -		\$	_	\$	\$ -	\$ -	Salaries
Related Benefits		—			Y	*	
Total Personal Services \$ - \$ - \$ - \$		ļ					Pelated Benefits
Travel		•		œ.	•	-	
Operating Services -		Þ	-	Þ	\$ -	5 -	
Supplies							
Total Operating Expenditures			-		-		Operating Services
Professional Services	-					-	Supplies
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	-					-	
Interagency Transfers Total Other Charges \$ - \$ - \$ - \$ General Acquisitions Library Acquisitions 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	-		-		-		Other Charges
Total Other Charges \$ - \$ - \$ - \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ - \$ - \$ Urban Tourism & Marketing Function Total \$ - \$ - \$ Utility Refund Credit to Maintenance Utility Refund Credit to Maintenance Salaries \$ - \$ - \$ Other Compensation Related Benefits - \$ Total Personal Services \$ - \$ - \$ Supplies	-						Debt Services
Total Other Charges \$ - \$ - \$ - \$ General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs \$ - \$ - \$ Urban Tourism & Marketing Function Total \$ - \$ - \$ Utility Refund Credit to Maintenance Utility Refund Credit to Maintenance Salaries \$ - \$ - \$ Other Compensation Related Benefits - \$ Total Personal Services \$ - \$ - \$ Supplies	-						
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		\$	-	\$	\$ -	\$ -	
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		<u> </u>		<u> </u>	*	*	General 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 Acquisitions and Major Repairs \$ - \$ - \$ - \$ Urban Tourism & Marketing Function Total \$ - \$ - \$ Utility Refund Credit to Maintenance 411001-48410 Salaries \$ - \$ \$ Other Compensation Related Benefits - \$ Total Personal Services \$ - \$ - \$ Supplies							
Urban Tourism & Marketing Function Total - \$ - \$ Utility Refund Credit to Maintenance - \$ - \$ 411001-48410 - \$ - \$ Salaries - \$ - \$ Other Compensation - \$ - \$ Related Benefits \$ - \$ Total Personal Services - \$ - \$ - \$ Travel \$ - \$ Operating Services Supplies		_				•	wajor Repairs
Utility Refund Credit to Maintenance 411001-48410 Salaries \$ - \$ Other Compensation - - - Related Benefits - - - - Total Personal Services \$ - \$ - - - Travel Operating Services -			-				
411001-48410 \$ \$ \$ \$ Other Compensation \$ \$ Other Compensation \$ *<		\$	-	\$	\$ -	\$ -	Urban Tourism & Marketing Function Total
411001-48410 \$ \$ \$ \$ Other Compensation \$ \$ Other Compensation \$ *<							
411001-48410 \$ \$ \$ \$ Other Compensation \$ \$ Other Compensation \$ *<							
411001-48410 \$ \$ \$ \$ Other Compensation \$ \$ Other Compensation \$ *<							Utility Refund Credit to Maintenance
Other Compensation - Related Benefits - Total Personal Services \$ - \$ - \$ Travel - Operating Services - Supplies -							411001-48410
Other Compensation - Related Benefits - Total Personal Services \$ - \$ - \$ Travel - Operating Services - Supplies -		\$				\$ -	Salaries
Related Benefits		7				*	
Total Personal Services \$ - \$ - \$ Travel		ļ					
Travel Operating Services Supplies		¢		¢	¢	•	
Operating Services Supplies		Þ	-	Þ	\$ -	5 -	
Supplies		<u> </u>		ļ			
Supplies		<u> </u>	-		-		Operating Services
		<u></u>		<u></u>			Supplies
Total Operating Expenditures \$ - \$ - \$		\$	-	\$	\$ -	\$ -	Total Operating Expenditures
Professional Services							Professional Services
Other Charges	-		-		-		
Debt Services		1					
Interagency Transfers		 					
Total Other Charges \$ - \$ - \$		¢		¢	\$	\$	Total Other Charges
General Acquisitions		Ψ		Ψ	-	· -	General Acquisitions
Octicial Acquisitions		 					Using Acquisitions
Library Acquisitions		<u> </u>					LIDIARY ACQUISITIONS
Major Repairs		<u> </u>		<u> </u>			Major Repairs
Total Acquisitions and Major Repairs \$ - \$ - \$							Total Acquisitions and Major Repairs
Utility Refund Credit Total \$ - \$ - \$		\$	-	\$	\$ -	\$ -	Utility Refund Credit Total

Function/Department	ACTUAL 2024-25	E	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							
			40.550	Φ.	40.550	Φ.	
Salaries	\$	- \$	42,550	\$	42,550	\$	-
Other Compensation			47.000		47.000		-
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	\$	- \$	-	\$	-	4	-
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	\$	-

Function/Department	ACTUAL 2024-25		BUDGETED 2024-25		BUDGETED 2025-26		2024-25+/- 2025-26
Scholarships							
411001-41880-48000							
Salaries	\$	- \$	_	\$	_	\$	-
Other Compensation	7	+	_	T	_		_
Related Benefits		-	_		_		-
Total Personal Services	\$	- \$	_	\$	_	\$	_
Travel	*	+					_
Operating Services							_
Supplies							_
Total Operating Expenditures	\$	- \$	_	\$	_	\$	_
Professional Services	,			_			-
Other Charges			250,000		350,000		100,000
Debt Services							-
Interagency Transfers							
Total Other Charges	\$	- \$	250,000	\$	350,000	\$	100,000
General Acquisitions	Y	+	200,000	-	000,000	_	- 100,000
Library Acquisitions							
Major Repairs							
Total Acquisitions and Major Repairs	\$	- \$	_	\$	_	\$	
Scholarships Total	\$	- ψ	250,000		350,000	\$	100,000
octional ships Total	Ψ	- •	230,000	Ψ	330,000	Ψ	100,000
Athletic Subsidy							_
411001-41885-48000							
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation			-		-		-
Related Benefits		-	-		-		-
Total Personal Services	\$	- \$	-	\$	-	\$	-
Travel	,			_			-
Operating Services							-
Supplies							_
Total Operating Expenditures	\$	- \$	-	\$	_	\$	-
Professional Services							-
Other Charges			-		500,000		500,000
Debt Services							-
Interagency Transfers							-
Total Other Charges	\$	- \$	-	\$	500,000	\$	500,000
General Acquisitions				Ė	·	·	-
Library Acquisitions							-
Major Repairs							-
Total Acquisitions and Major Repairs	\$	- \$	-	\$	_	\$	-
Athletic Subsidy Total	\$	- \$	_	\$	500,000	\$	500,000
	,			•	,	Ť	,
	+	+		-			
		-					
	+	+		-			
		+					
		-					
1	1	-					
				i		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
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

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Average Value	Actual	Number	Awarded	Av	erage Value	В	udgeted
	Awarded	Per Year	2024-25	In-State	Out of State		Per Year		2025-26
Type of Scholarships									
Academic	1	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									
Presidental Grant									
Presidental 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	(\$	10,512	\$	346,880
		*	•	-		1	,	*	,
Type of Fee Exemptions									
TOPS Shortfall Recorded as Exemption									
Legislatively Established Tuition & Fee Exemptions									
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Offi	ı	0	;	60					
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	5	60					
Hardship Waivers (17:3351)									
LA Veterans Title 29	(O		00					
Other Tuition & Fee Exemptions Faculty/Staff				3		\$	1,040	\$	3,120
Faculty Dependents	<u> </u>	1		50		Ψ	1,040	Ψ	5,120
Others (List - Use continuation sheet if necessary.)		1	 	ρū		<u> </u>			
,		1	-			<u> </u>			
Non-Resident Tuition and Fee Exemptions Academic									
Graduate Assistantships/Fellowships						1			
Out of State Fee Waivers				060					
Total Fee Exemptions) ¢	\$	pu o		0 6	1,040	¢	3,120
Total Fee Exemption's		0 \$ -	φ	- - 36		\$	9,722	\$	350,000

Board of Regents Form BOR-5A

5% Needs Based Assistance Funds

	Number		Actual		r Awarded	Average Value	Budgeted	
Program Description	Awarded	Per Year	2024-25	In-State Out of State		Per Year	2025-26	
Program Description niversity Support Fee				11		\$ 500	\$ 5,500	
					1	ĺ		

Form BOR-6

Institution: Southern University New Orleans Campus

Schedule of Professional Services

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

Institution: Southern University New Orleans Campus

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues	
Educational and General Capital Purposes:	Latillated Nevellues	
Fund Balance 6/30/24	\$ 2	24,839
Revenues in FY 2024-25		06,904
Total Revenues Available for FY 2024-25		31,742
Less Funds Expended in FY 2024-25		30,769
Projected Revenue Available for FY 2025-26	10)5,000
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 15	55,973
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		0,100
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 1	1,263
Estimated Amount Available for 1 1 2020-2011 ojects a operations	¥	1,200
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	\$ 3	37,159
Revenues in FY 2024-25		0,180
Total Revenues Available for FY 2024-25		7,339
Less Funds Expended in FY 2024-25		0,085
Projected Revenue Available for FY 2025-26		0,000
Less Previous Commitments		
L 1 GOO L 1G VIOUS COUTHURING 118		
	\$ 24	7 254
Estimated Amount Available for FY 2025-26 Projects & Operations Name & Brief Description of Anticipated Projects	\$ 24 Estimated Cost	17,254
Estimated Amount Available for FY 2025-26 Projects & Operations		17,254
Estimated Amount Available for FY 2025-26 Projects & Operations		17,254
Estimated Amount Available for FY 2025-26 Projects & Operations		17,254
Estimated Amount Available for FY 2025-26 Projects & Operations		17,254

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	3
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.		

Auxiliary Enterprise Operations

Institution: Southern University New Orleans Campus

					Married Student	Married Student		
	Cafeteria	Cafeteria	Post Office	Post Office			Bookstore	Bookstore
	2024-25	2025-26	2024-25	2025-26	Housing 2024-25	Housing 2025-26	2024-25	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								

40,000

\$

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Revenues in Excess of Expenditures

\$

Total Expenditures

Institution: Southern University New Orleans Campus

- \$

\$

18,000

- \$

	Student		Student	Facility		Facility	Residential	Residential	Student Healt	tu	dent Heal
	Center	Center Center		Rentals Rentals		Housing	Housing	Center	Center		
	2024-25		2025-26	2024-25		2025-26	2024-25	2025-26	2024-25		2025-26
Revenues	\$ -	. 9	85,000	\$ -	\$	175,500	\$ -	\$ 1,700,000	\$ -	\$	250,000
Expenditures											
Salaries	\$ -	. 9	60,000	\$ -	\$	25,000	\$ -	\$ 256,000			
Other Compensation		T		Ţ	Ť		\$ -	+ =,			
Related Benefits	\$ -	. (25,000	\$ -	\$	10,000	\$ -	\$ 99,328			
Total Personal Services	\$ -	. 9	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	\$ -	. 9	85,000	\$ -	\$	39,000	\$ -	\$ 1,690,328	\$ -	\$	250,000
Revenues in Excess of Expenditures	\$ -	. 9	· -	\$ -	\$	136,500	\$ -	\$ 9,672	\$ -	\$	

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						40.500	40	\$700.400
Salaries Other Compensation			\$ -	\$ 341,900	\$ -	\$ 40,500	\$0	\$723,400
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							-	1
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

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	1					
Pay Plan Reserves Total	1					
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

Board of Regents Form BOR-12 Schedule of Automibles, Trucks, Boats, & Airplanes

				-	
Auto	moni	ies	and	ı rı	ICKS

					Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30/2024	Actual	Department
2007	Ford	LGT Convtnl 'F'	1FTRF12217NA50803	P176148	3/20/2007	163,004	-	Facility Management
2011	Cheverolet	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

Year	Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use	
1 Cui	Marc	Model	Oction #	motit. #	10 030	01 030	

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

OPERATING BUDGET FEE NAME Sudent Fees:	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
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.

TOTAL ACQ. & MAJOR REPAIRS

UNALLOTTED

TOTAL EXPENDITURES & REQUEST

0.669622958 0.047746378 0.019923775 0.27 \$ 11,880,901 1.00

236,712 \$

3,192,480 \$

7,963,283 \$

270,137 \$

2,907,790 \$

567,270 \$

7,884,439 \$

Board of Regents Form BOR-13B

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
Sudent Fees: General Registration Fees	\$ 7,963,283	100%	
Non-Resident Fees	\$ 858,500	100%	
Academic Excellence Fees	\$ 270,137	100%	
Operational Fee	\$ 109,080	100%	
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			
	\$ 11,999,710	\$0	\$0

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

Expenditures				Fiscal Y	ear 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	\$	- \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	***************************************	***************************************	***************************************	111111111111111111111111111111111111111	\$ -	\$
Game Guarantees		\$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Athletic Scholarships		\$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Med. Insurance/Injury Claims	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Travel	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Equipment	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Operating Services	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Charge Backs	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Debt Service	\$	- \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	1111111111111111111	111111111111111111	***************************************	***************************************	\$ -	\$
Other Expenses	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Transfers to Other Funds	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Fund/Account	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	\$ -	\$
Total Athletic Expenses	\$	- \$	- \$. \$	- \$ -	\$ -	\$ -	\$ -	\$

Board of Regents Form BOR-ATH-3

Totals

Institution: Southern University New Orleans Campus

\$

\$

Completed By:

Fiscal Year 2024-2025

ercollegiate Athletic Personne	el		ctual	Telephone #:			
Employee's Name	Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary

\$

Revenue				Fisc	al Year 2023-2024 Budg	eted		
	Revenue Category:	Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$ -	\$ 25,000	\$ -	\$ -		\$ -	\$ 25,000
R	Media	***************************************	***************************************	***************************************			\$ -	\$ -
E	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
v	Game Guarantees	\$ -	\$ 10,000	\$ -	\$ -		\$ -	\$ 10,000
Е	Foundations/Clubs (Other Private Gifts)	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\				\$ -	\$ -
N	Student Athletic Fees*	\$ -	\$ 90,188	\$ 90,188	\$ 180,375		\$ -	\$ 360,750
U	Parking Fees	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Е	Conference Distributions	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ 12,500	\$ 12,500	\$ 25,000		\$ -	\$ 50,000
	Interest on Investments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
OTHER	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
FINANCIAL	Transfers from Unrestricted E&G*	\$ -	\$ 103,750	\$ 103,750	\$ 207,500	***************************************	\$ -	\$ 415,000
SOURCES	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	***************************************	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 241,438	\$ 206,438	\$ 412,875	\$ -	\$ -	\$ 860,750

Expenditures				Fiscal Year	2023-2024 Budgeted				
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$ 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	\$ -	***************************************	***************************************	wwwwww	***************************************	***************************************	***************************************	\$ -	\$ -
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

Institution: Southern University New Orleans Campus

Completed By:

Fiscal Year 2024-2025

Intercollegiate Athletic Personnel Budgeted Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	,	etic Dept. Salary restricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Matthews, James	Athletic Director / Head Coach Me	n's Basketba	II	\$	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 Volleyb	all		\$	8,000			\$ 8,000
Green, William	Administrative Assistant			\$	35,000			\$ 35,000
	`							
Totals				\$	331,900	\$ -	\$ -	\$ 331,900

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

Institution:

Southern University New Orleans Campus

Expenditures		Fiscal Year 2024-2025 Budgeted											
Expense Category:	All Athletic Admin/General	Football	Men's Basketbal	=	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	111111111111111111111111111111111111111	\$ -	\$	- :	\$ 77,000	\$	25,000	\$ 171,389	\$ -	\$ -	\$	273,389	
Med. Insurance/Injury Claims	\$ -	\$ -	\$ 34,0	000	\$ -	\$	-	\$ -	\$ -	\$ -	\$	34,000	
Travel	\$ -	\$ -	\$ 15,0	066	\$ 45,000	\$	20,000	\$ 80,000	\$ -	\$ -	\$	160,066	
Equipment	\$ -	\$ -	\$ 16,0	000	\$ 8,000	\$	1,000	\$ 14,000	\$ -	\$ -	\$	39,000	
Operating Services	\$ -	\$ -	\$	- :	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	
Charge Backs	\$ -	\$ -	\$	- :	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	
Debt Service	\$ -	***************************************	***************************************	,	WWWWWWWW	***************************************			***************************************	\$ -	\$	-	
Other Expenses (Detail)	\$ -	\$ -	\$ 80,1	117	\$ -	\$	1,000	\$ 1,000	\$ -	\$ -	\$	82,117	
Transfers to Other Funds	\$ -	\$ -	\$	- :	\$ -	\$		\$ -	\$ -	\$ -	\$	-	
Fund/Account (List)	\$ -	\$ -	\$	- :	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	
Total Athletic Expenses	\$ 154,905	\$ -	\$ 145,1	183	\$ 233,500	\$	81,303	\$ 445,109	\$ -	\$ -	\$	1,060,000	

Institution: Southern University New Orleans Campus

Completed By:

Fiscal Year 2025-

Intercollegiate Athletic Personnel 2026 Budgeted Telephone #:

Employee's Name	Position Title	Position*	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 B	asketball		\$ 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