



Southern University
New Orleans Campus

Budget Request
Fiscal Year 2026-2027

November 1, 2025

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

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

Contact Person: Jullin Renthrope
Vice Chancellor for Finance and Administration

Telephone Number: (504) 286-5117

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


Joseph Bouie (Oct 10, 2025 17:29:23 CDT)

Signature

Dr. Joseph Bouie, Jr.

Name

Chancellor

Title


Dennis Shields (Oct 10, 2025 08:27:12 CDT)

Signature

Dennis J. Shields

Name

President

Title

**Board of Regents
Form BOR-1**

Institution: Southern University New Orleans Campus

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$9,170,946	\$9,170,946	\$12,616,982	\$3,446,036	37.58%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,816,265	\$3,563,311	\$572,798	(\$2,990,513)	(83.93%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$513,311	\$513,311	\$522,798	\$9,487	1.85%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$3,000,000	\$3,000,000	\$0	(\$3,000,000)	(100.00%)
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$252,954	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$12,987,211	\$12,734,257	\$13,189,780	\$455,523	3.58%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$10,997,255	\$11,336,842	\$11,880,901	\$544,059	4.80%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$23,984,466	\$24,071,099	\$25,070,681	\$999,582	4.15%
Expenditures by Function:					
Instruction	\$8,221,978	\$8,071,368	\$8,454,386	\$383,018	4.75%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$18,624	\$0	\$0	\$0	0.00%
Academic Support**	\$1,147,964	\$1,881,814	\$2,219,408	\$337,594	17.94%
Student Services	\$946,450	\$980,958	\$866,347	(\$114,611)	(11.68%)
Institutional Services	\$8,884,636	\$6,421,730	\$8,438,860	\$2,017,130	31.41%
Scholarships/Fellowships	\$906,528	\$250,000	\$350,000	\$100,000	40.00%
Plant Operations/Maintenance	\$3,348,286	\$6,050,228	\$4,241,680	(\$1,808,548)	(29.89%)
Total E&G Expenditures	\$23,474,466	\$23,656,099	\$24,570,681	\$914,582	3.87%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$510,000	\$415,000	\$500,000	\$85,000	20.48%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$23,984,466	\$24,071,099	\$25,070,681	\$999,582	4.15%
Expenditures by Object:					
Salaries	\$12,114,327	\$11,545,993	\$12,665,807	\$1,119,814	9.70%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$4,773,099	\$4,650,087	\$4,672,403	\$22,316	0.48%
Total Personal Services	\$16,887,426	\$16,196,080	\$17,338,210	\$1,142,130	7.05%
Travel	\$32,373	\$20,000	\$30,000	\$10,000	50.00%
Operating Services	\$3,879,777	\$4,019,190	\$4,544,799	\$525,609	13.08%
Supplies	\$44,837	\$84,000	\$176,000	\$92,000	109.52%
Total Operating Expenses	\$3,956,987	\$4,123,190	\$4,750,799	\$627,609	15.22%
Professional Services	\$139,390	\$39,916	\$34,916	(\$5,000)	(12.53%)
Other Charges	\$1,583,612	\$2,082,098	\$1,663,095	(\$419,003)	(20.12%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,417,162	\$1,579,815	\$1,283,661	(\$296,154)	(18.75%)
Total Other Charges	\$3,140,164	\$3,701,829	\$2,981,672	(\$720,157)	(19.45%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	(\$110)	\$50,000	\$0	(\$50,000)	(100.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	(\$110)	\$50,000	\$0	(\$50,000)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$23,984,466	\$24,071,099	\$25,070,681	\$999,582	4.15%

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2024-2025	BUDGETED 2024-2025	OVER /UNDER 2025-2026
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$7,819,986	\$7,743,971	\$7,884,439	\$140,468
Non-Resident Fees	\$824,308	\$688,151	\$850,000	\$161,849
Academic Excellence Fee	\$283,850	\$200,000	\$267,462	\$67,462
Operational Fee	\$132,989	\$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	\$69,258	\$235,200	\$200,000	(\$35,200)
Energy Surcharge	\$0	\$100,000	\$96,000	(\$4,000)
University Self-Assessed Fees	\$1,228,685	\$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	\$166,949	\$0	\$0	\$0
Total Student Fees:	\$10,526,025	\$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	\$471,230	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$10,997,255	\$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	\$10,997,255	\$11,336,842	\$11,880,901	\$544,059

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,170,946	100.00%	\$0	0.00%	\$9,170,946	27.15%	\$12,616,982	100.00%	\$0	0.00%	\$12,616,982	36.39%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,563,311	100.00%	\$0	0.00%	\$3,563,311	10.55%	\$572,798	100.00%	\$0	0.00%	\$572,798	1.65%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$513,311	100.00%	\$0	0.00%	\$513,311	1.52%	\$522,798	100.00%	\$0	0.00%	\$522,798	1.51%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.15%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.14%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$3,000,000	100.00%	\$0	0.00%	\$3,000,000	8.88%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
											\$0	0.00%
Total State Funds	\$12,734,257	100.00%	\$0	0.00%	\$12,734,257	37.70%	\$13,189,780	100.00%	\$0	0.00%	\$13,189,780	38.05%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$7,743,971	100.00%	\$0	0.00%	\$7,743,971	22.92%	\$7,884,439	100.00%	\$0	0.00%	\$7,884,439	22.74%
Non-Resident Fees:	\$688,151	100.00%	\$0	0.00%	\$688,151	2.04%	\$850,000	100.00%	\$0	0.00%	\$850,000	2.45%
Academic Excellence Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.59%	\$267,462	100.00%	\$0	0.00%	\$267,462	0.77%
Operational Fee:	\$100,000	100.00%	\$0	0.00%	\$100,000	0.30%	\$108,000	100.00%	\$0	0.00%	\$108,000	0.31%
Student Athletic Fees	\$0	0.00%	\$360,750	100.00%	\$360,750	100.00%	\$0	0.00%	\$390,000	100.00%	\$390,000	100.00%
Other Total	\$2,604,720	58.40%	\$1,855,238	41.60%	\$4,459,958	13.20%	\$2,771,000	69.15%	\$1,236,000	30.85%	\$4,007,000	11.56%
Total Student Fees:	\$11,336,842	83.65%	\$2,215,988	16.35%	\$13,552,830	40.12%	\$11,880,901	87.15%	\$1,626,000	12.04%	\$13,506,901	38.96%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$185,000	100.00%	\$185,000	0.55%	\$0	0.00%	\$170,000	100.00%	\$170,000	0.49%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,836,880	100.00%	\$2,836,880	8.40%	\$0	0.00%	\$2,343,500	100.00%	\$2,343,500	6.76%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$11,336,842	68.40%	\$5,237,868	31.60%	\$16,574,710	49.06%	\$11,880,901	74.16%	\$4,139,500	25.84%	\$16,020,401	46.21%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,473,332	100.00%	\$4,473,332	13.24%	\$0	0.00%	\$5,458,471	100.00%	\$5,458,471	15.74%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$4,473,332	100.00%	\$4,473,332	13.24%	\$0	0.00%	\$5,458,471	100.00%	\$5,458,471	15.74%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$24,071,099	71.25%	\$9,711,200	28.75%	\$33,782,299	100.00%	\$25,070,681	72.32%	\$9,597,971	27.68%	\$34,668,652	100.00%

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,170,946	100.00%	\$0	0.00%	\$9,170,946	13.99%	\$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	\$3,816,265	100.00%	\$0	0.00%	\$3,816,265	100.00%	\$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)	\$513,311	100.00%	\$0	0.00%	\$513,311	0.78%	\$522,798	100.00%	\$0	0.00%	\$522,798	1.51%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.08%	\$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	4.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$252,954	100.00%	\$0	0.00%	\$252,954	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$12,987,211	100.00%	\$0	0.00%	\$12,987,211	19.81%	\$13,189,780	100.00%	\$0	0.00%	\$13,189,780	38.05%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$7,819,986	100.00%	\$0	0.00%	\$7,819,986	11.93%	\$7,884,439	100.00%	\$0	0.00%	\$7,884,439	22.74%
Non-Resident Fees:	\$824,308	100.00%	\$0	0.00%	\$824,308	1.26%	\$850,000	100.00%	\$0	0.00%	\$850,000	2.45%
Academic Excellence Fee:	\$283,850	100.00%	\$0	0.00%	\$283,850	0.43%	\$267,462	100.00%	\$0	0.00%	\$267,462	0.77%
Operational Fee:	\$132,989	100.00%	\$0	0.00%	\$132,989	0.20%	\$108,000	100.00%	\$0	0.00%	\$108,000	0.31%
Student Athletic Fees	\$0	0.00%	\$365,610	100.00%	\$365,610	100.00%	\$0	0.00%	\$390,000	100.00%	\$390,000	100.00%
Other Total	\$1,464,892	58.57%	\$1,036,118	41.43%	\$2,501,010	3.81%	\$2,771,000	69.15%	\$1,236,000	30.85%	\$4,007,000	11.56%
Total Student Fees:	\$10,526,025	88.25%	\$1,401,728	11.75%	\$11,927,753	18.19%	\$11,880,901	87.96%	\$1,626,000	12.04%	\$13,506,901	38.96%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$523,845	100.00%	\$523,845	0.80%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$55,563	100.00%	\$55,563	0.08%	\$0	0.00%	\$170,000	100.00%	\$170,000	0.49%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,499,768	100.00%	\$3,499,768	5.34%	\$0	0.00%	\$2,343,500	100.00%	\$2,343,500	6.76%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$471,230	100.00%	\$0	0.00%	\$471,230	0.72%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$10,997,255	66.74%	\$5,480,904	33.26%	\$16,478,159	25.13%	\$11,880,901	74.16%	\$4,139,500	25.84%	\$16,020,401	46.21%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,626,477	100.00%	\$5,626,477	8.58%	\$0	0.00%	\$5,458,471	100.00%	\$5,458,471	15.74%
Other	\$0	0.00%	\$30,470,312	100.00%	\$30,470,312	46.48%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$36,096,789	100.00%	\$36,096,789	55.06%	\$0	0.00%	\$5,458,471	100.00%	\$5,458,471	15.74%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$23,984,466	36.58%	\$41,577,693	63.42%	\$65,562,159	100.00%	\$25,070,681	72.32%	\$9,597,971	27.68%	\$34,668,652	100.00%

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$97,833	\$80,000	\$0	\$80,000	\$0
Building Use Fee	\$0	\$106,903	\$0	\$0	\$96,000	\$0
Building Use Fee - Act 426	\$0	\$0	\$200,000	\$0	\$441,000	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$69,258	\$210,181	\$235,200	\$0	\$200,000	\$0
Energy Surcharge	\$0	\$109,595	\$100,000	\$0	\$96,000	\$0
University Self-Assessed Fees	\$1,228,685	\$290,890	\$1,089,900	\$1,334,238	\$1,132,000	\$686,000
Student Self-Assessed Fees	\$0	\$220,716	\$899,620	\$0	\$726,000	\$0
Student Athletic Fees	\$0	\$365,610	\$0	\$360,750	\$0	\$390,000
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$1,297,943	\$1,401,728	\$2,604,720	\$1,694,988	\$2,771,000	\$1,076,000
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University New Orleans Campus

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$6,296,952	\$5,690,263	\$5,710,599	\$20,336
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,901,944	\$2,276,105	\$2,019,087	(\$257,018)
Total Personal Services	\$8,198,896	\$7,966,368	\$7,729,686	(\$236,682)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$3,000	\$0	(\$3,000)
Supplies	\$582	\$2,000	\$0	(\$2,000)
Total Operating Expenses	\$582	\$5,000	\$0	(\$5,000)
Professional Services	\$22,500	\$0	\$0	\$0
Other Charges	\$0	\$100,000	\$724,700	\$624,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$22,500	\$100,000	\$724,700	\$624,700
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,221,978	\$8,071,368	\$8,454,386	\$383,018
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$15,583	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,141	\$0	\$0	\$0
Total Personal Services	\$18,724	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	(\$100)	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	(\$100)	\$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	\$18,624	\$0	\$0	\$0

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$853,078	\$1,294,153	\$1,598,766	\$304,613
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$219,085	\$517,661	\$620,642	\$102,981
Total Personal Services	\$1,072,163	\$1,811,814	\$2,219,408	\$407,594
Travel	\$0	\$0	\$0	\$0
Operating Services	\$849	\$0	\$0	\$0
Supplies	\$4,615	\$0	\$0	\$0
Total Operating Expenses	\$5,464	\$0	\$0	\$0
Professional Services	\$70,447	\$20,000	\$0	(\$20,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$70,447	\$20,000	\$0	(\$20,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	(\$110)	\$50,000	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	(\$110)	\$50,000	\$0	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,147,964	\$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	\$732,397	\$684,256	\$616,695	(\$67,561)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$209,985	\$273,702	\$249,652	(\$24,050)
Total Personal Services	\$942,382	\$957,958	\$866,347	(\$91,611)
Travel	\$0	\$17,000	\$0	(\$17,000)
Operating Services	\$0	\$4,000	\$0	(\$4,000)
Supplies	\$2,314	\$2,000	\$0	(\$2,000)
Total Operating Expenses	\$2,314	\$23,000	\$0	(\$23,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,754	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,754	\$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	\$946,450	\$980,958	\$866,347	(\$114,611)
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$3,811,895	\$3,262,931	\$4,152,549	\$889,618
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,163,666	\$1,336,862	\$1,555,339	\$218,477
Total Personal Services	\$5,975,561	\$4,599,793	\$5,707,888	\$1,108,095
Travel	\$32,373	\$3,000	\$30,000	\$27,000
Operating Services	\$1,138,028	\$512,190	\$1,193,000	\$680,810
Supplies	\$27,055	\$4,000	\$101,000	\$97,000
Total Operating Expenses	\$1,197,456	\$519,190	\$1,324,000	\$804,810
Professional Services	\$46,443	\$19,916	\$34,916	\$15,000
Other Charges	\$248,015	\$5,000	\$88,395	\$83,395
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,417,162	\$1,277,831	\$1,283,661	\$5,830
Total Other Charges	\$1,711,620	\$1,302,747	\$1,406,972	\$104,225
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,884,636	\$6,421,730	\$8,438,860	\$2,017,130

Board of Regents

Form BOR-4

Institution:

Southern University New Orleans Campus

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$82,685	\$0	\$0	\$0
Total Personal Services	\$82,685	\$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	\$823,843	\$250,000	\$350,000	\$100,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$823,843	\$250,000	\$350,000	\$100,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$906,528	\$250,000	\$350,000	\$100,000
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$404,422	\$614,390	\$587,198	(\$27,192)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$192,593	\$245,756	\$227,683	(\$18,073)
Total Personal Services	\$597,015	\$860,146	\$814,881	(\$45,265)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$2,741,000	\$3,500,000	\$3,351,799	(\$148,201)
Supplies	\$10,271	\$76,000	\$75,000	(\$1,000)
Total Operating Expenses	\$2,751,271	\$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
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,348,286	\$6,050,228	\$4,241,680	(\$1,808,548)
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$12,114,327	\$11,545,993	\$12,665,807	\$1,119,814
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$4,773,099	\$4,650,087	\$4,672,403	\$22,316
Total Personal Services	\$16,887,426	\$16,196,080	\$17,338,210	\$1,142,130
Travel	\$32,373	\$20,000	\$30,000	\$10,000
Operating Services	\$3,879,777	\$4,019,190	\$4,544,799	\$525,609
Supplies	\$44,837	\$84,000	\$176,000	\$92,000
Total Operating Expenses	\$3,956,987	\$4,123,190	\$4,750,799	\$627,609
Professional Services	\$139,390	\$39,916	\$34,916	(\$5,000)
Other Charges	\$1,073,612	\$1,667,098	\$1,163,095	(\$504,003)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,417,162	\$1,579,815	\$1,283,661	(\$296,154)
Total Other Charges	\$2,630,164	\$3,286,829	\$2,481,672	(\$805,157)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	(\$110)	\$50,000	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	(\$110)	\$50,000	\$0	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$23,474,466	\$23,656,099	\$24,570,681	\$914,582

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
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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
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	\$510,000	\$415,000	\$500,000	\$85,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$510,000	\$415,000	\$500,000	\$85,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$510,000	\$415,000	\$500,000	\$85,000

Summary of Functional Costs

Other	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$12,114,327	\$11,545,993	\$12,665,807	\$1,119,814
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$4,773,099	\$4,650,087	\$4,672,403	\$22,316
Total Personal Services	\$16,887,426	\$16,196,080	\$17,338,210	\$1,142,130
Travel	\$32,373	\$20,000	\$30,000	\$10,000
Operating Services	\$3,879,777	\$4,019,190	\$4,544,799	\$525,609
Supplies	\$44,837	\$84,000	\$176,000	\$92,000
Total Operating Expenses	\$3,956,987	\$4,123,190	\$4,750,799	\$627,609
Professional Services	\$139,390	\$39,916	\$34,916	(\$5,000)
Other Charges	\$1,583,612	\$2,082,098	\$1,663,095	(\$419,003)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,417,162	\$1,579,815	\$1,283,661	(\$296,154)
Total Other Charges	\$3,140,164	\$3,701,829	\$2,981,672	(\$720,157)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	(\$110)	\$50,000	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	(\$110)	\$50,000	\$0	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$23,984,466	\$24,071,099	\$25,070,681	\$999,582

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
INSTRUCTIONAL				
COLLEGE OF BUSINESS				
Department of Business Administration				
411001-42320-41000				
Salaries	\$ 551,956	\$ 576,347	\$ 572,022	\$ (4,325)
Other Compensation				-
Related Benefits	\$ 136,051	230,539	221,945	(8,594)
Total Personal Services	\$ 688,007	\$ 806,886	\$ 793,967	\$ (12,919)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department of Business Entrepreneurship Total	\$ 688,007	\$ 806,886	\$ 793,967	\$ (12,919)
Department of Computer Information Systems				
411001-42330-41000				
Salaries	\$ 331,352	\$ 334,351	\$ 334,351	\$ -
Other Compensation				-
Related Benefits	112,613	133,740	127,053	(6,687)
Total Personal Services	\$ 443,965	\$ 468,091	\$ 461,404	\$ (6,687)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department of Management Information Systems Total	\$ 443,965	\$ 468,091	\$ 461,404	\$ (6,687)
Department of Public Administration				
411001-42340-41000				
Salaries	\$ 91,822	\$ 91,822	\$ 56,822	\$ (35,000)
Other Compensation				-
Related Benefits	28,605	36,729	21,592	(15,137)
Total Personal Services	\$ 120,427	\$ 128,551	\$ 78,414	\$ (50,137)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department of Public Administration Total	\$ 120,427	\$ 128,551	\$ 78,414	\$ (50,137)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Accreditation				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	\$ -			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Accreditation Total	\$ -	\$ -	\$ -	\$ -
DEPARTMENT OF EDUCATION				
Elementary Education				
411001-42220-41000				
Salaries	\$ 143,241	\$ 135,848	\$ 136,830	982
Other Compensation				-
Related Benefits	49,587	54,339	51,995	(2,344)
Total Personal Services	\$ 192,828	\$ 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	\$ 192,828	\$ 190,187	\$ 188,825	\$ (1,362)
Student Teaching Field Experience				
411001-42230-41000				
Salaries	\$ 74,743	\$ 74,743	\$ 74,743	-
Other Compensation				-
Related Benefits	24,812	29,897	29,060	(837)
Total Personal Services	\$ 99,555	\$ 104,640	\$ 103,803	\$ (837)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student Teaching Field Experience Function Total	\$ 99,555	\$ 104,640	\$ 103,803	\$ (837)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Child Development and Family Studies				
411001-42260-41000				
Salaries	\$ 135,158	\$ 131,522	\$ 68,315	(63,207)
Other Compensation				-
Related Benefits	38,302	52,609	25,960	(26,649)
Total Personal Services	\$ 173,460	\$ 184,131	\$ 94,275	\$ (89,856)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Child Development & Family Studies Function	\$ 173,460	\$ 184,131	\$ 94,275	\$ (89,856)
COLLEGE OF ARTS AND SCIENCES				
Fine Arts and Humanities				
411001-42420-41000				
Salaries	\$ 439,043	\$ 343,676	\$ 426,469	82,793
Other Compensation				-
Related Benefits	138,064	137,470	162,058	24,588
Total Personal Services	\$ 577,107	\$ 481,146	\$ 588,527	\$ 107,381
Travel				-
Operating Services		-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Arts and Humanities Function Total	\$ 577,107	\$ 481,146	\$ 588,527	\$ 107,381
English				
411001-42440-41000				
Salaries	\$ 303,426	\$ 289,277	\$ 226,983	(62,294)
Other Compensation				-
Related Benefits	111,942	115,711	86,254	(29,457)
Total Personal Services	\$ 415,368	\$ 404,988	\$ 313,237	\$ (91,751)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
English Function Total	\$ 415,368	\$ 404,988	\$ 313,237	\$ (91,751)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Foreign Languages				
411001-42450-41000				
Salaries	\$ 58,495	\$ 55,782	\$ 55,782	-
Other Compensation				-
Related Benefits	13,047	22,313	21,197	(1,116)
Total Personal Services	\$ 71,542	\$ 78,095	\$ 76,979	\$ (1,116)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Foreign Language Function Total	\$ 71,542	\$ 78,095	\$ 76,979	\$ (1,116)
Psychology				
411001-42460-41000				
Salaries	\$ 124,531	\$ 120,501	\$ 118,501	(2,000)
Other Compensation				-
Related Benefits	37,404	48,200	45,030	(3,170)
Total Personal Services	\$ 161,935	\$ 168,701	\$ 163,531	\$ (5,170)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Psychology Total	\$ 161,935	\$ 168,701	\$ 163,531	\$ (5,170)
Criminal Justice				
411001-42470-41000				
Salaries	\$ 286,811	\$ 299,811	\$ 292,932	(6,879)
Other Compensation				-
Related Benefits	84,727	119,924	119,924	(0)
Total Personal Services	\$ 371,538	\$ 419,735	\$ 412,856	\$ (6,879)
Travel				-
Operating Services		-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Criminal Justice Total	\$ 371,538	\$ 419,735	\$ 412,856	\$ (6,879)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Social Science				
411001-42490-41000				
Salaries	\$ 80,466	\$ 72,800	\$ 163,000	90,200
Other Compensation				-
Related Benefits	18,894	29,120	55,420	26,300
Total Personal Services	\$ 99,360	\$ 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	\$ 99,360	\$ 239,829	\$ 239,829	\$ 116,500
COLLEGE OF NATURAL SCIENCE				
Biology				
411001-42500-41000				
Salaries	\$ 780,439	\$ 826,898	\$ 736,283	(90,615)
Other Compensation				-
Related Benefits	264,367	330,759	279,788	(50,971)
Total Personal Services	\$ 1,044,806	\$ 1,157,657	\$ 1,016,071	\$ (141,586)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Biology Function Total	\$ 1,044,806	\$ 1,157,657	\$ 1,016,071	\$ (141,586)
Chemistry				
411001-42510-41000				
Salaries	\$ 107,229	\$ 58,066	\$ 58,066	-
Other Compensation				-
Related Benefits	48,778	23,226	22,065	(1,161)
Total Personal Services	\$ 156,007	\$ 81,292	\$ 80,131	\$ (1,161)
Travel				-
Operating Services		-	-	-
Supplies	582	-	-	-
Total Operating Expenditures	\$ 582	\$ -	\$ -	\$ -
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	\$ 156,589	\$ 81,292	\$ 80,131	\$ (1,161)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Health Information Management				
411001-42531-41000				
Salaries	\$ 264,256	\$ 290,478	\$ 199,339	(91,139)
Other Compensation				-
Related Benefits	82,512	116,191	75,749	(40,442)
Total Personal Services	\$ 346,768	\$ 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 Total	\$ 346,768	\$ 406,669	\$ 275,088	\$ (131,581)
Physics				
411001-42520-41000				
Salaries	\$ 168,029	\$ 171,645	\$ 169,274	(2,371)
Other Compensation				-
Related Benefits	63,534	68,658	64,324	(4,334)
Total Personal Services	\$ 231,563	\$ 240,303	\$ 233,598	\$ (6,705)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Physics Function Total	\$ 231,563	\$ 240,303	\$ 233,598	\$ (6,705)
Mathematics				
411001-42530-41000				
Salaries	\$ 432,742	\$ 414,422	\$ 362,177	(52,245)
Other Compensation				-
Related Benefits	141,560	165,769	137,627	(28,142)
Total Personal Services	\$ 574,302	\$ 580,191	\$ 499,804	\$ (80,387)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Mathematics Function Total	\$ 574,302	\$ 580,191	\$ 499,804	\$ (80,387)

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Nursing				
411001-41621				
Salaries	\$ 132,687	\$ 130,000	\$ 130,000	-
Other Compensation				-
Related Benefits	19,642	52,000	52,000	-
Total Personal Services	\$ 152,329	\$ 182,000	\$ 182,000	\$ -
Travel	1,657			-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ 1,657	\$ -	\$ -	\$ -
Professional Services	4,725			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 4,725	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Nursing Function Total	\$ 158,711	\$ 182,000	\$ 182,000	\$ -
Forensic Science				
411001-42501-41000				
Salaries	\$ 2,667	\$ 70,432	\$ 90,000	19,568
Other Compensation		-	-	-
Related Benefits	204	28,173	34,920	6,747
Total Personal Services	\$ 2,871	\$ 98,605	\$ 124,920	\$ 26,315
Travel				-
Operating Services		-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Physics Function Total	\$ 2,871	\$ 98,605	\$ 124,920	\$ 26,315
SCHOOL OF SOCIAL WORK				
Social Work				
411001-42620-41000				
Salaries	\$ 716,856	\$ 661,576	\$ 678,539	16,963
Other Compensation				-
Related Benefits	240,293	264,630	257,845	(6,785)
Total Personal Services	\$ 957,149	\$ 926,206	\$ 936,384	\$ 10,178
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Social Work Function Total	\$ 957,149	\$ 926,206	\$ 936,384	\$ 10,178

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Museum Studies				
411001-42780-41000				
Salaries	\$ 72,800	\$ 164,267	\$ 84,227	(80,040)
Other Compensation				-
Related Benefits	25,210	65,707	32,680	(33,026.80)
Total Personal Services	\$ 98,010	\$ 229,974	\$ 116,907	\$ (113,067)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Museum Studies Function Total	\$ 98,010	\$ 229,974	\$ 116,907	\$ (113,067)
Summer School/Adjunct				
411001-41670-41000				
Salaries	\$ 324,672	\$ 376,000	\$ 473,000	97,000
Other Compensation				-
Related Benefits	70,920	150,400	94,600	(55,800)
Total Personal Services	\$ 395,592	\$ 526,400	\$ 567,600	\$ 41,200
Travel				-
Operating Services		-	-	-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Summer School Function Total	\$ 395,592	\$ 526,400	\$ 567,600	\$ 41,200
ACADEMIC SUPPORT				
Arts and Sciences - Dean				
411001-42410-44100				
Salaries	\$ 885,579	\$ 321,814	\$ 364,054	42,240
Other Compensation				-
Related Benefits	201,678	128,726	141,253	12,527
Total Personal Services	\$ 1,087,257	\$ 450,540	\$ 505,307	\$ 54,767
Travel	-			-
Operating Services		-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Arts and Sciences Dean Function Total	\$ 1,087,257	\$ 450,540	\$ 505,307	\$ 54,767

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
College of Business Dean				
411004-42310-41000				
Salaries	\$ 339,122	\$ 187,196	\$ 187,196	-
Other Compensation				-
Related Benefits	76,504	74,878	72,782	(2,096)
Total Personal Services	\$ 415,626	\$ 262,074	\$ 259,978	\$ (2,096)
Travel	1,589			-
Operating Services		-	-	-
Supplies	(929)	-	-	-
Total Operating Expenditures	\$ 660	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
College of Business Dean Function Total	\$ 416,286	\$ 262,074	\$ 259,978	\$ (2,096)
College of Education-Dean				
411001-42210-44100				
Salaries	\$ 222,854	\$ 256,490	\$ 256,002	(488)
Other Compensation				-
Related Benefits	73,196	102,596	97,281	(5,315)
Total Personal Services	\$ 296,050	\$ 359,086	\$ 353,283	\$ (5,803)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	22,500			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 22,500	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
College of Education-Dean Function Total	\$ 318,550	\$ 359,086	\$ 353,283	\$ (5,803)
School of Social Work - Dean				
411001-42610-44100				
Salaries	\$ 125,819	\$ 105,000	\$ 105,000	\$ -
Other Compensation				-
Related Benefits	35,989	42,000	42,000	-
Total Personal Services	\$ 161,808	\$ 147,000	\$ 147,000	\$ -
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
School of Social Work Dean Function Total	\$ 161,808	\$ 147,000	\$ 147,000	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Graduate Studies				
411001-42710-41000				
Salaries	\$ 63,500	\$ 159,000	\$ 159,000	-
Other Compensation				-
Related Benefits	14,172	63,600	63,600	-
Total Personal Services	\$ 77,672	\$ 222,600	\$ 222,600	\$ -
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Graduate Studies Function Total	\$ 77,672	\$ 222,600	\$ 222,600	\$ -
Library				
411001-42910-44500				
Salaries	\$ 183,953	\$ 187,793	\$ 171,804	(15,989)
Other Compensation				-
Related Benefits	51,835	75,117	65,285	(9,832)
Total Personal Services	\$ 235,788	\$ 262,910	\$ 237,089	\$ (25,821)
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	50,000	-	(50,000)
Library Acquisitions	-			-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ 50,000	\$ -	\$ (50,000)
Library Function Total	\$ 235,788	\$ 312,910	\$ 237,089	\$ (75,821)
Online Degree Program (E-Learning)				
411001-42810-46000				
Salaries	\$ 40,341	\$ 32,560	\$ 32,560	-
Other Compensation				-
Related Benefits	13,364	13,024	13,024	-
Total Personal Services	\$ 53,705	\$ 45,584	\$ 45,584	\$ -
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Online Degree Program Function Total	\$ 53,705	\$ 45,584	\$ 45,584	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Instructional Activity				
411001-42130-44100				
Salaries	\$ 42,135	\$ 44,300	\$ 46,350	2,050
Other Compensation				-
Related Benefits	13,648	17,720	16,971	(749)
Total Personal Services	\$ 55,783	\$ 62,020	\$ 63,321	\$ 1,301
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Instructional Activity Total	\$ 55,783	\$ 62,020	\$ 63,321	\$ 1,301
STUDENT SERVICES				
Office of Admissions				
411001-46310-45000				
Salaries	\$ 267,645	\$ 270,000	\$ 206,365	(63,635)
Other Compensation				-
Related Benefits	84,004	108,000	78,419	(29,581)
Total Personal Services	\$ 351,649	\$ 378,000	\$ 284,784	\$ (93,216)
Travel	4,008	15,000	-	(15,000)
Operating Services	34,817	-	-	-
Supplies	1,891	-	-	-
Total Operating Expenditures	\$ 40,716	\$ 15,000	\$ -	\$ (15,000)
Professional Services				-
Other Charges	1,754			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 1,754	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Office of Admissions Total	\$ 394,119	\$ 393,000	\$ 284,784	\$ (108,216)
Registrar's Office				
411001-46410-45000				
Salaries	\$ 136,078	\$ 128,000	\$ 128,000	-
Other Compensation				-
Related Benefits	41,259	51,200	51,200	-
Total Personal Services	\$ 177,337	\$ 179,200	\$ 179,200	\$ -
Travel				-
Operating Services	-	-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Registrars' Office Function Total	\$ 177,337	\$ 179,200	\$ 179,200	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Student Financial Aid				
411001-44310-45000				
Salaries	\$ 241,865	\$ 269,496	\$ 265,500	(3,996)
Other Compensation				-
Related Benefits	73,325	107,798	113,329	5,531
Total Personal Services	\$ 315,190	\$ 377,294	\$ 378,829	\$ 1,535
Travel	-			-
Operating Services	1,543	-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ 1,543	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student Financial Aid Function Total	\$ 316,733	\$ 377,294	\$ 378,829	\$ 1,535
Career Counseling & Placement Office				
411001-46210-46000				
Salaries	\$ 3,485	\$ 16,760	\$ 16,830	\$ 70
Other Compensation				-
Related Benefits	778	6,704	6,704	-
Total Personal Services	\$ 4,263	\$ 23,464	\$ 23,534	\$ 70
Travel				-
Operating Services		-	-	-
Supplies	2,314	-	-	-
Total Operating Expenditures	\$ 2,314	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Career Counseling & Placement Office Total	\$ 6,577	\$ 23,464	\$ 23,534	\$ 70
Evening & Weekends				
411001-42170-46000				
Salaries	\$ -	\$ -	\$ 899,054	\$ 899,054
Other Compensation				-
Related Benefits	-		\$ 315,000	315,000
Total Personal Services	\$ -	\$ -	\$ 1,214,054	\$ 1,214,054
Travel			14,000	14,000
Operating Services	-		10,000	10,000
Supplies			100,000	100,000
Total Operating Expenditures	\$ -	\$ -	\$ 124,000	\$ 124,000
Professional Services			15,000	15,000
Other Charges			209,700	209,700
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ 224,700	\$ 224,700
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
General Services Function Total	\$ -	\$ -	\$ 1,562,754	\$ 1,562,754

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Grants & Contracts				
411001-41990-43000				
Salaries	\$ 23,245			-
Other Compensation				-
Related Benefits	4,872			-
Total Personal Services	\$ 28,117	\$ -	\$ -	\$ -
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	\$ 28,117	\$ -	\$ -	\$ -
BA-7 2 Adjustment				
Salaries	\$ -	\$ -	\$ -	-
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	\$ -			-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
BA-7 2 Adjustment Total	\$ -	\$ -	\$ -	\$ -
Direct Charges				
411001-41681-46000				
Salaries	\$ -	\$ -	\$ -	-
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers		862,831	1,233,661	370,830
Total Other Charges	\$ -	\$ 862,831	\$ 1,233,661	\$ 370,830
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Direct Charges Total	\$ -	\$ 862,831	\$ 1,233,661	\$ 370,830

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Joint Projects				
411001-41690-46000				
Salaries	\$ 25,347	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	2,968			-
Total Personal Services	\$ 28,315	\$ -	\$ -	\$ -
Travel	985			-
Operating Services	108,737			-
Supplies	2,520			-
Total Operating Expenditures	\$ 112,242	\$ -	\$ -	\$ -
Professional Services				-
Other Charges	80,250			-
Debt Services				-
Interagency Transfers	610,000			-
Total Other Charges	\$ 690,250	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Joint Projects Total	\$ 830,807	\$ -	\$ -	\$ -
Commencement				
411001-42160-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	22,636	15,000	15,000	-
Supplies	-			-
Total Operating Expenditures	\$ 22,636	\$ 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	\$ 22,636	\$ 15,000	\$ 15,000	\$ -
Student Activities and Organizations				
411001-46810-45000				
Salaries	\$ 3,896	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,277	-	-	-
Total Personal Services	\$ 5,173	\$ -	\$ -	\$ -
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	\$ 5,173	\$ -	\$ -	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Office of Services for Students with Disabilities				
411001-46710-45000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Student's with Disabilities Total	\$ -	\$ -	\$ -	\$ -
INSTITUTIONAL SUPPORT				
Chancellor's Office				
411001-41110-46000				
Salaries	\$ 486,275	\$ 436,275	\$ 435,000	\$ (1,275)
Other Compensation				-
Related Benefits	137,924	174,510	165,300	(9,210)
Total Personal Services	\$ 624,199	\$ 610,785	\$ 600,300	\$ (10,485)
Travel	20,117	3,000	3,000	-
Operating Services		4,000	-	(4,000)
Supplies	1,989	500	-	(500)
Total Operating Expenditures	\$ 22,106	\$ 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	\$ 646,305	\$ 618,285	\$ 603,300	\$ (14,985)
University Advancement				
411001-48110-46000				
Salaries	\$ 186,733	\$ 177,080	\$ 177,080	\$ -
Other Compensation				-
Related Benefits	49,548	70,832	70,832	-
Total Personal Services	\$ 236,281	\$ 247,912	\$ 247,912	\$ -
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
University Advancement Total	\$ 236,281	\$ 247,912	\$ 247,912	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Vice Chancellor for Academic Affairs 411001-42110-46000				
Salaries	\$ 315,522	\$ 224,000	\$ 279,500	\$ 55,500
Other Compensation				-
Related Benefits	80,771	89,600	108,446	18,846
Total Personal Services	\$ 396,293	\$ 313,600	\$ 387,946	\$ 74,346
Travel	213	2,000	2,000	-
Operating Services	1,600	3,000	-	(3,000)
Supplies	5,945	500	-	(500)
Total Operating Expenditures	\$ 7,758	\$ 5,500	\$ 2,000	\$ (3,500)
Professional Services	65,722	20,000	-	(20,000)
Other Charges		100,000	-	(100,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 65,722	\$ 120,000	\$ -	\$ (120,000)
General Acquisitions				-
Library Acquisitions	(110)			-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ (110)	\$ -	\$ -	\$ -
Vice Chancellor for Academic Affairs Total	\$ 469,663	\$ 439,100	\$ 389,946	\$ (49,154)
Vice Chancellor for Administration & Finance 411001-44110-46000				
Salaries	\$ 347,598	\$ 245,000	\$ 245,000	\$ -
Other Compensation	-			-
Related Benefits	89,480	98,000	95,060	(2,940)
Total Personal Services	\$ 437,078	\$ 343,000	\$ 340,060	\$ (2,940)
Travel	-	-	3,000	3,000
Operating Services	(168)	8,000	-	(8,000)
Supplies		500	500	-
Total Operating Expenditures	\$ (168)	\$ 8,500	\$ 3,500	\$ (5,000)
Professional Services	4,893	19,916	19,916	-
Other Charges	623	1,753,451	\$97,056	(1,656,395)
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 5,516	\$ 1,773,367	\$ 116,972	\$ (1,656,395)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Administration & Finance	\$ 442,426	\$ 2,124,867	\$ 460,532	\$ (1,664,335)
Vice Chancellor for Enrollment Mgmt & Student Success 411001-46110-45000				
Salaries	\$ 161,462	\$ 211,200	\$ 240,202	\$ 29,002
Other Compensation				-
Related Benefits	40,280	84,480	91,277	6,797
Total Personal Services	\$ 201,742	\$ 295,680	\$ 331,479	\$ 35,799
Travel		-	-	-
Operating Services		4,000	-	(4,000)
Supplies		500	-	(500)
Total Operating Expenditures	\$ -	\$ 4,500	\$ -	\$ (4,500)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Vice Chancellor for Enrollment Mgmt & Student Success	\$ 201,742	\$ 300,180	\$ 331,479	\$ 31,299

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University New Orleans Campus		
Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Vice Chancellor for Research & Strategic Initiatives				
411001-45110-46000				
Salaries	\$ 42,000	\$ 42,000	\$ 42,000	\$ -
Other Compensation				-
Related Benefits	11,808	16,800	16,296	(504)
Total Personal Services	\$ 53,808	\$ 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	\$ 53,808	\$ 58,800	\$ 58,296	\$ (504)
Institutional Research, Effectiveness and Strategic Planning				
411001-43010-44100				
Salaries	\$ 32,960	\$ 32,960	\$ 32,960	\$ -
Other Compensation				-
Related Benefits	11,075	13,184	13,184	-
Total Personal Services	\$ 44,035	\$ 46,144	\$ 46,144	\$ -
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Institutional Research Total	\$ 44,035	\$ 46,144	\$ 46,144	\$ -
Public Relations				
411001-48130-46000				
Salaries	\$ 40,833	\$ 65,000	\$ 70,000	\$ 5,000
Other Compensation				-
Related Benefits	10,318	26,000	26,600	600
Total Personal Services	\$ 51,151	\$ 91,000	\$ 96,600	\$ 5,600
Travel				-
Operating Services		-	-	-
Supplies	17,184	-	-	-
Total Operating Expenditures	\$ 17,184	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Public Relations Total	\$ 68,335	\$ 91,000	\$ 96,600	\$ 5,600

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Information Technology Center				
411001-41510-46000				
Salaries	\$ 97,850	\$ 97,850	\$ 97,850	\$ -
Other Compensation				-
Related Benefits	28,728	39,140	39,140	-
Total Personal Services	\$ 126,578	\$ 136,990	\$ 136,990	\$ -
Travel				-
Operating Services	544,130	115,000	115,000	-
Supplies		-	-	-
Total Operating Expenditures	\$ 544,130	\$ 115,000	\$ 115,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Information Technology Center Function Total	\$ 670,708	\$ 251,990	\$ 251,990	\$ -
Comptroller's Office				
411001-44210-46000				
Salaries	\$ 342,236	\$ 504,600	\$ 727,704	\$ 223,104
Other Compensation				-
Related Benefits	136,769	201,840	203,588	1,748
Total Personal Services	\$ 479,005	\$ 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	\$ 479,005	\$ 706,940	\$ 931,792	\$ 224,852
Purchasing Office				
411001-44610-46000				
Salaries	\$ 103,631	\$ 91,617	\$ 91,617	\$ -
Other Compensation				-
Related Benefits	38,682	36,647	36,648	1
Total Personal Services	\$ 142,313	\$ 128,264	\$ 128,265	\$ 1
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Business Office Function Total	\$ 142,313	\$ 128,264	\$ 128,265	\$ 1

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Human Resources				
411001-44410-46000				
Salaries	\$ 349,965	\$ 295,111	\$ 349,200	\$ 54,089
Other Compensation				-
Related Benefits	290,568	118,044	132,696	14,652
Total Personal Services	\$ 640,533	\$ 413,155	\$ 481,896	\$ 68,741
Travel				-
Operating Services	849	-	-	-
Supplies	19	-	-	-
Total Operating Expenditures	\$ 868	\$ -	\$ -	\$ -
Professional Services				-
Other Charges	\$ 167,142			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 167,142	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Human Resource Function Total	\$ 808,543	\$ 413,155	\$ 481,896	\$ 68,741
Campus Police				
411001-48210-46000				
Salaries	\$ 820,216	\$ 748,239	\$ 816,871	\$ 68,632
Other Compensation				-
Related Benefits	338,413	299,296	299,296	0
Total Personal Services	\$ 1,158,629	\$ 1,047,535	\$ 1,116,167	\$ 68,632
Travel				-
Operating Services	5,256	50,000	50,000	-
Supplies	1,459	-	-	-
Total Operating Expenditures	\$ 6,715	\$ 50,000	\$ 50,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Campus Police Total	\$ 1,165,344	\$ 1,097,535	\$ 1,166,167	\$ 68,632
Title IX				
411001-46155-46000				
Salaries	\$ 85,500	\$ 87,000	\$ 87,000	\$ -
Other Compensation				-
Related Benefits	28,383	34,800	33,756	(1,044)
Total Personal Services	\$ 113,883	\$ 121,800	\$ 120,756	\$ (1,044)
Travel	3,804		8,000	8,000
Operating Services		-	7,300	7,300
Supplies	2,515	-	8,000	8,000
Total Operating Expenditures	\$ 6,319	\$ -	\$ 23,300	\$ 23,300
Professional Services	6,000			-
Other Charges		-	-	-
Debt Services (Write-Offs)				-
Interagency Transfers				-
Total Other Charges	\$ 6,000	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Title IX Total	\$ 126,202	\$ 121,800	\$ 144,056	\$ 22,256

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Retiree Insurance				
411001-44420-46000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	818,504	-	-	-
Total Personal Services	\$ 818,504	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
Retiree Insurance Total	\$ 818,504	\$ -	\$ -	\$ -
Terminal Pay				
411001-44510-46000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Terminal Pay Function Total	\$ -	\$ -	\$ -	\$ -
Insurance (Risk Management)				
411001-41720-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	960,657	1,500,000	1,500,000	-
Supplies				-
Total Operating Expenditures	\$ 960,657	\$ 1,500,000	\$ 1,500,000	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Insurance (Risk Management) Total	\$ 960,657	\$ 1,500,000	\$ 1,500,000	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
HR Interface Correction (Lab & Ben)				
411001-41030-4S100				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges		\$ -	\$ -	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
HR Interface Total	\$ -	\$ -	\$ -	\$ -
Pool Cost				
411001-41680-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services				-
Other Charges	-			-
Debt Services				-
Interagency Transfers	1,317,162	-	-	-
Total Other Charges	\$ 1,317,162	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Pool Cost Total	\$ 1,317,162	\$ -	\$ -	\$ -
Other Self Generating Revenue				
411001-44810-46000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	\$ 460,818			-
Supplies				-
Total Operating Expenditures	\$ 460,818	\$ -	\$ -	\$ -
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Other Self Generating Revenue Total	\$ 460,818	\$ -	\$ -	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
Departmental Descresionary Funds				
411001-41860-46000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	-		550,365	550,365
Supplies				-
Total Operating Expenditures	\$ -	\$ -	\$ 550,365	\$ 550,365
Professional Services	550			-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 550	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Departmental Descresionary Total	\$ 550	\$ -	\$ 550,365	\$ 550,365
				\$ -
Urban Tourism & Marketing				
411001-48120-46000				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services		-	-	-
Supplies	-			-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	35,000			-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ 35,000	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Urban Tourism & Marketing Function Total	\$ 35,000	\$ -	\$ -	\$ -
Utility Refund Credit to Maintenance				
411001-48410				
Salaries	\$ 68,839			\$ -
Other Compensation				-
Related Benefits	22,217			-
Total Personal Services	\$ 91,056	\$ -	\$ -	\$ -
Travel				-
Operating Services	14,755	-	-	-
Supplies				-
Total Operating Expenditures	\$ 14,755	\$ -	\$ -	\$ -
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Utility Refund Credit Total	\$ 105,811	\$ -	\$ -	\$ -

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

Institution: Southern University New Orleans Campus

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2024-25+/- 2025-26
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
411001-44730-47000				
Salaries	\$ 359,533	\$ 576,838	\$ 585,903	\$ 9,065
Other Compensation				-
Related Benefits	168,247	262,425	227,330	(35,095)
Total Personal Services	\$ 527,780	\$ 839,263	\$ 813,233	\$ (26,030)
Travel				-
Operating Services	143,266	323,690	300,634	(23,056)
Supplies	9,348	81,500	67,000	(14,500)
Total Operating Expenditures	\$ 152,614	\$ 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	\$ 680,394	\$ 2,142,601	\$ 1,310,867	\$ (831,734)
Maintenance of Power Plant				
411001-44710-47000				
Salaries	\$ 44,889	\$ 42,550	\$ 42,550	\$ -
Other Compensation				-
Related Benefits	24,346	17,020	17,020	-
Total Personal Services	\$ 69,235	\$ 59,570	\$ 59,570	\$ -
Travel				-
Operating Services		496,500	496,500	-
Supplies		-	-	-
Total Operating Expenditures	\$ -	\$ 496,500	\$ 496,500	\$ -
Professional Services				-
Other Charges		297,483	426,339	128,856
Debt Services				-
Interagency Transfers				-
Total Other Charges	\$ -	\$ 297,483	\$ 426,339	\$ 128,856
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Maintenance of Power Plant Total	\$ 69,235	\$ 853,553	\$ 982,409	\$ 128,856
Utilities				
411001-44720-47000				
Salaries	\$ -			\$ -
Other Compensation				-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel				-
Operating Services	1,580,880	1,000,000	1,500,000	500,000
Supplies				-
Total Operating Expenditures	\$ 1,580,880	\$ 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	\$ 1,580,880	\$ 1,000,000	\$ 1,500,000	\$ 500,000

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

[illegible]

**Board of Regents
Form BOR-4A
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	\$ 12,114,327	\$ 11,545,993	\$ 12,665,807	\$ 1,119,814
Other Compensation	-	-	-	-
Related Benefits	4,773,099	4,650,087	4,672,403	22,316
Total Personal Services	\$ 16,887,426	\$ 16,196,080	\$ 17,338,210	\$ 1,142,130
Travel	32,373	20,000	30,000	10,000
Operating Services	3,879,776	3,519,190	4,544,799	1,025,609
Supplies	44,837	84,000	176,000	92,000
Total Operating Expenditures	\$ 3,956,986	\$ 3,623,190	\$ 4,750,799	\$ 1,127,609
Professional Services	139,390	39,916	34,916	(5,000)
Other Charges	1,073,612	2,582,098	1,663,095	(919,003)
Debt Services (Refund Credit to Maintenance)	-	-	-	-
Interagency Transfers	1,927,162	1,579,815	1,283,661	(296,154)
Total Other Charges	\$ 3,140,164	\$ 4,201,829	\$ 2,981,672	\$ (1,220,157)
General Acquisitions	-	50,000	-	(50,000)
Library Acquisitions	(110)	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ (110)	\$ 50,000	\$ -	\$ (50,000)
Grand Total	\$ 23,984,466	\$ 24,071,099	\$ 25,070,681	\$ 999,582

Board of Regents

Institution: Southern University New Orleans Campus

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				In-State	Out of State		
Academic	0	\$ -	\$ 197,468	10		\$ 11,000	\$ 110,000
Athletic				7		\$ 5,289	\$ 37,020
Band							
Foreign language							
High School							
Honors				6		\$ 25,885	\$ 155,310
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	0	\$ -	\$ -	10		\$ 4,455	\$ 44,550
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	0		\$ -				
Total Scholarships	0	\$ -	\$ 197,468	33	0	\$ 10,512	\$ 346,880
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers	0		\$0				
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	0		\$0				
Hardship Waivers (17:3351)							
LA Veterans Title 29	0		\$0				
Other Tuition & Fee Exemptions							
Faculty/Staff	0		\$0	3		\$ 1,040	\$ 3,120
Faculty Dependents	0		\$0				
Others (List - Use continuation sheet if necessary.)			\$626,375				
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Out of State Fee Waivers	0		\$82,685				
Total Fee Exemptions	0	\$ -	\$ 709,060	3	0	\$ 1,040	\$ 3,120
Total Scholarships and Fee Exemptions	0	\$ -	\$ 906,528	36	0	\$ 9,722	\$ 350,000

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

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ 6,000	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ 22,500	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ 110,890	\$ 39,916	\$ 34,916
Total Professional Services	\$ 139,390	\$ 39,916	\$ 34,916

Board of Regents

Form BOR-7

Institution: Southern University New Orleans Campus

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/24	\$ 24,839
Revenues in FY 2024-25	106,904
Total Revenues Available for FY 2024-25	\$ 131,742
Less Funds Expended in FY 2024-25	80,695
Projected Revenue Available for FY 2025-26	105,000
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 156,047
Name & Brief Description of Anticipated Projects	Estimated Cost
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/24	\$ 741
Revenues in FY 2024-25	6,276
Total Revenues Available for FY 2024-25	\$ 7,017
Less Funds Expended in FY 2024-25	1,854
Projected Revenue Available for FY 2025-26	6,100
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 11,263
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/24	\$ 30,778
Revenues in FY 2024-25	210,180
Total Revenues Available for FY 2024-25	\$ 240,958
Less Funds Expended in FY 2024-25	212,181
Projected Revenue Available for FY 2025-26	210,000
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 238,777
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution: Southern University New Orleans Campus

Report on Special Funds

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/24	\$ -
Revenues in FY 2024-25	-
Total Revenues Available for FY 2024-25	\$ -
Less Funds Expended in FY 2024-25	-
Projected Revenue Available for FY 2025-26	-
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ -
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/24	\$ (7,447)
Revenues in FY 2024-25	511,425
Total Revenues Available for FY 2024-25	\$ 503,978
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	\$ 523,218
Name & Brief Description of Anticipated Projects	Estimated Cost
Use Continuation Sheet if Necessary.	

**Board of Regents
Form BOR-8**

Institution: Southern University New Orleans Campus

Auxiliary Enterprise Operations

	Cafeteria 2024-25	Cafeteria 2025-26	Other Self-Generated Revenue 2024-25	Other Self-Generated Revenue 2025-26	Married Student Housing 2024-25	Married Student Housing 2025-26	Bookstore 2024-25	Bookstore 2025-26
Revenues	\$ 30,856	\$ 40,000	\$ 140,268				\$ 35,129	\$ 18,000
Expenditures								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation								
Related Benefits								
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel								
Operating Services		-	22,925					
Supplies								
Merchandise for Resale								
Professional Services	3,914		(3)					
Other Charges								
Capital Outlay								-
Debt Service								
Interagency Transfers			180,340					
Total Expenditures	\$ 3,914	\$ -	\$ 203,262	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues in Excess of Expenditures	\$ 26,942	\$ 40,000	\$ (62,994)	\$ -	\$ -	\$ -	\$ 35,129	\$ 18,000

**Board of Regents
Form BOR-8**

Institution: Southern University New Orleans Campus

Auxiliary Enterprise Operations

	Student Center 2024-25	Student Center 2025-26	Facility Rentals 2024-25	Facility Rentals 2025-26	Residential Housing 2024-25	Residential Housing 2025-26	Student Health Center 2024-25	Student Health Center 2025-26
Revenues	\$ 73,375	\$ 85,000	\$ 218,066	\$ 175,500	\$ 2,502,198	\$ 1,700,000	\$ 431,649	\$ 250,000
Expenditures								
Salaries	\$ 51,791	\$ 60,000	\$ 34,247	\$ 25,000	\$ 296,109	\$ 256,000		
Other Compensation					-			
Related Benefits	6,082	25,000	1,674	10,000	88,427	99,328		
Total Personal Services	\$ 57,873	\$ 85,000	\$ 35,921	\$ 35,000	\$ 384,536	\$ 355,328	\$ -	\$ -
Travel								
Operating Services			148,254		2,077,424	960,000	344	
Supplies			4,743	4,000	47,185	200,000		
Merchandise for Resale					-			
Professional Services					20,976	50,000	(83,233)	250,000
Other Charges					87,199	75,000	49,784	
Capital Outlay			1,806		126,462	50,000		
Debt Service								
Interagency Transfers								
Total Expenditures	\$ 57,873	\$ 85,000	\$ 190,724	\$ 39,000	\$ 2,743,782	\$ 1,690,328	\$ (33,105)	\$ 250,000
Revenues in Excess of Expenditures	\$ 15,502	\$ -	\$ 27,342	\$ 136,500	\$ (241,584)	\$ 9,672	\$ 464,754	\$ -

Board of Regents

Form BOR-8

Institution: Southern University New Orleans Campus

Auxiliary Enterprise Operations

	Vending Other 2024-25	Vending Other 2025-26	Athletics Other 2024-25	Athletics Other 2025-26	Intramural Sports 2024-25	Intramural Sports 2025-26	Grand Total 2024-25	Grand Total 2025-26
Revenues	\$ 19,185	\$ 10,000	\$ 931,174	\$ 1,060,000	\$ 49,041	\$ 65,000	\$4,430,941	\$3,403,500
Expenditures								
Salaries			\$ 330,321	\$ 341,900	\$ 2,487	\$ 40,500	\$714,955	\$723,400
Other Compensation					-			-
Related Benefits			85,316	129,528	559	15,390	182,058	279,246
Total Personal Services	\$ -	\$ -	\$ 415,638	\$ 471,428	\$ 3,046	\$ 55,890	\$ 897,014	\$1,002,646
Travel			309,394	160,066			309,394	160,066
Operating Services	3,751		89,715				2,342,413	960,000
Supplies			44,037	39,000			95,965	243,000
Merchandise for Resale							-	-
Professional Services							(58,346)	300,000
Other Charges			312,061	389,506			449,044	464,506
Capital Outlay							128,268	50,000
Debt Service							-	-
Interagency Transfers							180,340	-
Total Expenditures	\$ 3,751	\$ -	\$ 1,170,845	\$ 1,060,000	\$ 3,046	\$ 55,890	\$ 4,344,092	\$ 3,180,218
Revenues in Excess of Expenditures	\$ 15,434	\$ 10,000	\$ (239,671)	\$ -	\$ 45,995	\$ 9,110	\$86,849	\$223,282

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

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

Institution: Southern University New Orleans Campus

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Chancellor	1	1	\$ 275,000	\$ 110,000	\$ 50,000	\$ 20,000
Senior Level Administrator	1	10	948,654	379,462	283,555	113,895
Professor	1	25	1,993,689	751,380	1,160,429	464,172
Associate Professor	1	22	1,307,322	495,606		
Assistant Professor	1	23	1,394,827	530,034	297,181	118,872
Instructor	1	0	-	-	-	-
Librarian (w/o Faculty Rank)	1	1	60,000	22,800	152,928	60,000
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	1	30	403,000	100,750	82,066	20,517
Other Unclassified	1	91	4,619,078	1,616,677	3,356,517	1,342,607
Classified Employees	1	47	1,664,237	665,695	97,997	39,199
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	10	250	\$ 12,665,807	\$ 4,672,403	\$ 5,480,673	\$ 2,179,261
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	10	250	\$ 12,665,807	\$ 4,672,403	\$ 5,480,673	\$ 2,179,261
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	\$ -	\$ -	\$ -	\$ -
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	\$ -	\$ -	\$ -	\$ -
Grand Total Funded Positions	10	250	\$ 12,665,807	\$ 4,672,403	\$ 5,480,673	\$ 2,179,261

Automobiles and Trucks

Boats and Airplanes

[illegible]

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2024-2025 PRIOR YEAR ACTUAL REVENUE	FY 2025-2026 EXISTING OPERATING BUDGET REVENUE	FY 2026-2027 OPERATING BUDGET REQUEST REVENUE	FY 2026-2027 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	Acts 2003, No. 1105.1	\$ 7,819,986	\$ 7,884,439	\$ 7,963,283		1-1
Non-Resident Fees	House Bill No. 2424, R.S. 17:3351 (A) (5)	\$ 824,308	\$ 850,000	\$ 858,500		1-2
Academic Excellence Fees	House Bill No. 2424, R.S. 17:1855.1	\$ 283,850	\$ 267,462	\$ 270,137		1-3
Operational Fee		\$ 132,989	\$ 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		\$ 69,258	\$ 200,000	\$ 202,000		3-1
Energy Surcharge		\$ -	\$ 96,000	\$ 96,960		3-2
University/Board-Assessed Fees:						
List		\$ 1,228,685	\$ 1,132,000	\$ 1,143,320		3-3
List						4-1
Student Self-Assessed Fees:						
List		\$ 471,230	\$ 726,000	\$ 733,260		4-2
List						4-3
All Other Student Mandated Fees:						
List		\$ 166,949	\$ 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		\$ 10,997,255	\$ 11,880,901	\$ 11,999,710		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2024-25 PRIOR YEAR ACTUAL					FY 2025-2026 EXISTING OPERATING BUDGET					FY 2026-2027 OPERATING BUDGET REQUEST				
	COLUMN 1 GEN. REG.	COLUMN 2 NON-RES.	COLUMN 3 ACAD EXC.	COLUMN 4 OPER FEE	COLUMN 5 Other	COLUMN 1 GEN. REG.	COLUMN 2 NON-RES.	COLUMN 3 ACAD EXC.	COLUMN 4 OPER FEE	COLUMN 5 Other	COLUMN 1 GEN. REG.	COLUMN 2 NON-RES.	COLUMN 3 ACAD EXC.	COLUMN 4 OPER FEE	COLUMN 5 Other
EXPENDITURES & REQUEST:															
SALARIES:															
Regular	\$ 3,949,801	\$ 416,350	\$ 143,369	\$ 67,171	\$ 977,917	\$ 5,282,674	\$ 350,000	\$ 65,000	\$ 2,300,000	\$ -	\$ 5,335,400	\$ 629,686	\$ 74,178	\$ 2,094,887	\$ -
Other Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Related Benefits	1,556,239	164,044	56,488	26,466	385,303	2,113,030	150,137	142,712	883,480	-	2,134,160	227,216	162,864	804,696	-
TOTAL SALARIES	\$ 5,506,040	\$ 580,394	\$ 199,857	\$ 93,637	\$ 1,363,220	\$ 7,395,604	\$ 500,137	\$ 207,712	\$ 3,183,480	\$ -	\$ 7,469,560	\$ 756,902	\$ 237,042	\$ 2,899,583	\$ -
OPERATING EXPENSES:															
Travel	10,858	1,112	383	179	2,613	950	1,000	1,000	2,000	-	958	1,813	1,141	1,822	-
Operating Services	1,264,977	133,342	45,916	21,513	313,191	18,000	18,000	18,000	2,000	-	18,180	27,241	20,542	1,822	-
Supplies	14,619	1,541	631	249	3,620	40,000	-	10,000	5,000	-	40,400	-	11,412	4,954	-
TOTAL OPERATING EXPENSES	\$ 1,290,151	\$ 135,995	\$ 46,930	\$ 21,941	\$ 319,424	\$ 58,950	\$ 19,000	\$ 29,000	\$ 9,000	\$ -	\$ 59,136	\$ 28,754	\$ 33,059	\$ 8,197	\$ -
PROFESSIONAL SERVICES	65,447	4,791	1,650	773	11,261	-	-	-	-	-	-	#REF!	-	-	-
OTHER CHARGES:															
Other Charges	350,044	36,899	12,706	5,953	86,665	400,000	48,133	-	-	-	404,000	72,844	-	-	#REF!
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interagency Transfers	628,339	66,233	22,807	10,686	155,969	30,285	-	-	-	-	30,588	-	-	-	-
TOTAL OTHER CHARGES	\$ 978,383	\$ 103,132	\$ 35,513	\$ 16,639	\$ 242,234	\$ 430,285	\$ 48,133	\$ -	\$ -	\$ -	\$ 434,588	\$ 72,844	\$ -	\$ -	#REF!
ACQUISITIONS & MAJOR REPAIRS:															
Acquisitions	(35)	(4)	(1)	(1)	(7)	-	-	-	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACQ. & MAJOR REPAIRS	\$ (35)	\$ (4)	\$ (1)	\$ (1)	\$ (7)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES & REQUEST	\$ 7,819,986	\$ 824,308	\$ 283,849	\$ 132,869	\$ 1,936,123	\$ 7,884,439	\$ 567,270	\$ 236,712	\$ 3,192,480	\$ -	\$ 7,963,283	#REF!	\$ 270,137	\$ 2,907,790	#REF!

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

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

Form BOR-ATH-2

Expenditures	Fiscal Year 2023-2024 Actual								
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$ 238,067	\$ -	\$ 34,663	\$ 11,969	\$ -	\$ 45,622	\$ -	\$ -	\$ 330,321
Fringe Benefits	\$ 63,395	\$ -	\$ 14,736	\$ 916	\$ -	\$ 6,270	\$ -	\$ -	\$ 85,316
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Game Guarantees	////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////	\$ -	\$ 53,958	\$ 61,923	\$ -	\$ 136,818	\$ -	\$ -	\$ 252,699
Med. Insurance/Injury Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 2,108	\$ -	\$ 93,488	\$ 134,545	\$ -	\$ 79,253	\$ -	\$ -	\$ 309,394
Equipment	\$ 15,996	\$ -	\$ -	\$ 7,904	\$ -	\$ 20,138	\$ -	\$ -	\$ 44,037
Operating Services	\$ 89,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,715
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Other Expenses	\$ 37,862	\$ -	\$ -	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ 59,362
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 447,143	\$ -	\$ 196,845	\$ 238,756	\$ -	\$ 288,101	\$ -	\$ -	\$ 1,170,845

Intercollegiate Athletic Personnel

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Dorsey, Kevin	Assistant Coach Men's Basketball			\$ 40,000	\$ -		\$ 40,000
Fleury, Eric	Assistant Coach Men's Baseball			\$ 5,104	\$ -		\$ 5,104
Green, William	Administrative Assistant			\$ 34,663	\$ -		\$ 34,663
Manuel Errol	Assistant Coach Men's Baseball			\$ 5,137	\$ -		\$ 5,137
Matthews, James	Athletic Director / Head Coach Men's Basketball			\$ 77,250	\$ -		\$ 77,250
Parker, Olen	Head Coach Men's Baseball			\$ 54,167	\$ -		\$ 54,167
Price, Shecoya	Assistant Coach Women's Volleyball			\$ 5,622	\$ -		\$ 5,622
Robinson, Alvin	Assistant Coach Men's Baseball			\$ 11,728	\$ -		\$ 11,728
Smith, Destinie	Head Coach Women's Basketball / SWL			\$ 56,650	\$ -		\$ 56,650
Washington, Zipporah	Head Coach Women's Volleyball			\$ 40,000	\$ -		\$ 40,000
Totals				\$ 330,321	\$ -	\$ -	\$ 330,321

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

Form BOR-ATH-2

Expenditures

Expense Category:	Fiscal Year 2023-2024 Budgeted								
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$ 35,000	\$ -	\$ 117,250	\$ 75,000	\$ -	\$ 104,650	\$ -	\$ -	\$ 331,900
Fringe Benefits	\$ 14,000	\$ -	\$ 46,900	\$ 22,000	\$ -	\$ 38,660	\$ -	\$ -	\$ 121,560
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Game Guarantees	////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////	\$ -	\$ 56,000	\$ 77,000	\$ -	\$ 146,389	\$ -	\$ -	\$ 279,389
Med. Insurance/Injury Claims	\$ 36,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,901
Travel	\$ -	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 120,000
Equipment	\$ -	\$ -	\$ 16,000	\$ 8,000	\$ -	\$ 13,000	\$ -	\$ -	\$ 37,000
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Other Expenses	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 119,901	\$ -	\$ 271,150	\$ 207,000	\$ -	\$ 362,699	\$ -	\$ -	\$ 960,750

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

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

Expenditures	Fiscal Year 2024-2025 Budgeted								
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$ 112,250	\$ -	\$ -	\$ 75,000	\$ 25,000	\$ 129,650	\$ -	\$ -	\$ 341,900
Fringe Benefits	\$ 42,655	\$ -	\$ -	\$ 28,500	\$ 9,303	\$ 49,070	\$ -	\$ -	\$ 129,528
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -							\$ -	\$ -
Game Guarantees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships		\$ -	\$ -	\$ 77,000	\$ 25,000	\$ 171,389	\$ -	\$ -	\$ 273,389
Med. Insurance/Injury Claims	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Travel	\$ -	\$ -	\$ 15,066	\$ 45,000	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ 160,066
Equipment	\$ -	\$ -	\$ 16,000	\$ 8,000	\$ 1,000	\$ 14,000	\$ -	\$ -	\$ 39,000
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -							\$ -	\$ -
Other Expenses (Detail)	\$ -	\$ -	\$ 80,117	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 82,117
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account (List)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ 154,905	\$ -	\$ 145,183	\$ 233,500	\$ 81,303	\$ 445,109	\$ -	\$ -	\$ 1,060,000

Intercollegiate Athletic Personnel

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Matthews, James	Athletic Director / Head Coach Men's Basketball			\$ 77,250			\$ 77,250
Dorsey, Kevin	Assistant Coach Men's Basketball			\$ 40,000			\$ 40,000
Smith, Destinie	Head Coach Women's Basketball			\$ 56,650			\$ 56,650
Parker, Olen	Head Coach Men's Baseball			\$ 55,000			\$ 55,000
Alvin Robinson	Assistant Coach Men's Baseball			\$ 5,000			\$ 5,000
Eric Flurey	Assistant Coach Men's Baseball			\$ 5,000			\$ 5,000
Errol Manuel	Assistant Coach Men's Baseball			\$ 5,000			\$ 5,000
Vacant	Assistant Coach Men's Baseball			\$ 5,000			\$ 5,000
Washington, Zipporah	Head Coach Women's Volleyball			\$ 40,000			\$ 40,000
Vacant	Assistant Coach Women's Volleyball			\$ 8,000			\$ 8,000
Vacant	Administrative Assistant			\$ 35,000			\$ 35,000
Vacant	Head Coach Men & Women's Track Team			\$ 40,000			\$ 40,000
Vacant	Assistant Coach Men & Women's Track Team			\$ 10,000			\$ 10,000
Totals				\$ 381,900	\$ -	\$ -	\$ 381,900