



Southern University
Shreveport Campus

Operating Budget
Fiscal Year 2025-2026
August 15, 2025

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

Name of Institution: Southern University System
Southern University Shreveport Campus

Contact Person: Veloria Nanze
Vice Chancellor for Finance and Administration

Telephone Number: (318) 670-9371

The accompanying forms, statements, and explanations, comprised of 73 pages, numbered 1 to 73 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.


Aubra Gantt (Aug 5, 2025 11:42:30 CDT)


Signature

Dr. Aubra Gantt

Name

Chancellor

Title


Dennis Shields (Aug 5, 2025 16:52:00 EDT)

Signature

Dennis J. Shields

Name

President

Title

**Board of Regents
Form BOR-1**

Institution: Southern University Shreveport Campus

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$7,388,605	\$7,047,725	(\$340,880)	(4.61%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:		\$383,716	\$187,112	(\$196,604)	(51.24%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$183,716	\$187,112	\$3,396	1.85%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$200,000	\$0	(\$200,000)	(100.00%)
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$7,772,321	\$7,234,837	(\$537,484)	(6.92%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$9,283,950	\$9,283,950	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$17,056,271	\$16,518,787	(\$537,484)	(3.15%)
Expenditures by Function:					
Instruction	\$0	\$5,047,044	\$4,936,953	(\$110,091)	(2.18%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$275,324	\$275,324	\$0	0.00%
Student Services	\$0	\$1,565,102	\$1,777,257	\$212,155	13.56%
Institutional Services	\$0	\$7,085,964	\$6,534,209	(\$551,755)	(7.79%)
Scholarships/Fellowships	\$0	\$100,000	\$100,000	\$0	0.00%
Plant Operations/Maintenance	\$0	\$2,982,837	\$2,895,044	(\$87,793)	(2.94%)
Total E&G Expenditures	\$0	\$17,056,271	\$16,518,787	(\$537,484)	(3.15%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$17,056,271	\$16,518,787	(\$537,484)	(3.15%)
Expenditures by Object:					
Salaries	\$0	\$9,092,257	\$8,984,562	(\$107,695)	(1.18%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$3,994,945	\$3,878,248	(\$116,697)	(2.92%)
Total Personal Services	\$0	\$13,087,202	\$12,862,810	(\$224,392)	(1.71%)
Travel	\$0	\$43,000	\$45,000	\$2,000	4.65%
Operating Services	\$0	\$2,183,863	\$2,262,518	\$78,655	3.60%
Supplies	\$0	\$304,500	\$185,500	(\$119,000)	(39.08%)
Total Operating Expenses	\$0	\$2,531,363	\$2,493,018	(\$38,345)	(1.51%)
Professional Services	\$0	\$200,000	\$40,000	(\$160,000)	(80.00%)
Other Charges	\$0	\$325,000	\$325,000	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$912,706	\$797,959	(\$114,747)	(12.57%)
Total Other Charges	\$0	\$1,437,706	\$1,162,959	(\$274,747)	(19.11%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$17,056,271	\$16,518,787	(\$537,484)	(3.15%)

Board of Regents

Institution: Southern University Shreveport Campus

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$4,792,424	\$5,881,752	\$1,089,328
Non-Resident Fees	\$0	\$285,375	\$389,250	\$103,875
Academic Excellence Fee	\$0	\$438,210	\$441,980	\$3,770
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$1,873,600	\$1,377,523	(\$496,077)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$7,389,609	\$8,090,505	\$700,896
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,894,341	\$1,193,445	(\$700,896)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$9,283,950	\$9,283,950	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$9,283,950	\$9,283,950	\$0

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,388,605	100.00%	\$0	0.00%	\$7,388,605	17.18%	\$7,047,725	100.00%	\$0	0.00%	\$7,047,725	17.66%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$383,716	100.00%	\$0	0.00%	\$383,716	0.89%	\$187,112	100.00%	\$0	0.00%	\$187,112	0.47%
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)	\$183,716	100.00%	\$0	0.00%	\$183,716	0.43%	\$187,112	100.00%	\$0	0.00%	\$187,112	0.47%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%	\$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	\$7,772,321	100.00%	\$0	0.00%	\$7,772,321	18.07%	\$7,234,837	100.00%	\$0	0.00%	\$7,234,837	18.12%
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:	\$4,792,424	100.00%	\$0	0.00%	\$4,792,424	11.14%	\$5,881,752	100.00%	\$0	0.00%	\$5,881,752	14.74%
Non-Resident Fees:	\$285,375	100.00%	\$0	0.00%	\$285,375	0.66%	\$389,250	100.00%	\$0	0.00%	\$389,250	0.98%
Academic Excellence Fee:	\$438,210	100.00%	\$0	0.00%	\$438,210	1.02%	\$441,980	100.00%	\$0	0.00%	\$441,980	1.11%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$316,790	100.00%	\$316,790	100.00%	\$0	0.00%	\$332,802	100.00%	\$332,802	100.00%
Other Total	\$1,873,600	53.32%	\$1,639,983	46.68%	\$3,513,583	8.17%	\$1,377,523	49.94%	\$1,380,950	50.06%	\$2,758,473	6.91%
Total Student Fees:	\$7,389,609	79.06%	\$1,956,773	20.94%	\$9,346,382	21.73%	\$8,090,505	82.52%	\$1,713,752	17.48%	\$9,804,257	24.56%
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%	\$325,000	100.00%	\$325,000	0.76%	\$0	0.00%	\$279,134	100.00%	\$279,134	0.70%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,370,045	100.00%	\$1,370,045	3.19%	\$0	0.00%	\$1,066,000	100.00%	\$1,066,000	2.67%
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%	\$200,000	100.00%	\$200,000	0.47%	\$0	0.00%	\$429,729	100.00%	\$429,729	1.08%
Other Self-Generated Funds	\$1,894,341	100.00%	\$0	0.00%	\$1,894,341	4.40%	\$1,193,445	100.00%	\$0	0.00%	\$1,193,445	2.99%
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	\$9,283,950	70.68%	\$3,851,818	29.32%	\$13,135,768	30.54%	\$9,283,950	72.69%	\$3,488,615	27.31%	\$12,772,565	32.00%
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%	\$9,218,152	100.00%	\$9,218,152	21.43%	\$0	0.00%	\$10,630,526	100.00%	\$10,630,526	26.63%
Other	\$0	0.00%	\$12,880,768	100.00%	\$12,880,768	29.95%	\$0	0.00%	\$9,278,856	100.00%	\$9,278,856	23.25%
Total Federal Funds	\$0	0.00%	\$22,098,920	100.00%	\$22,098,920	51.38%	\$0	0.00%	\$19,909,382	100.00%	\$19,909,382	49.88%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$17,056,271	39.66%	\$25,950,738	60.34%	\$43,007,009	100.00%	\$16,518,787	41.38%	\$23,397,997	58.62%	\$39,916,784	100.00%

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,047,725	100.00%	\$0	0.00%	\$7,047,725	17.66%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$187,112	100.00%	\$0	0.00%	\$187,112	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$187,112	100.00%	\$0	0.00%	\$187,112	0.47%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
											\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,234,837	100.00%	\$0	0.00%	\$7,234,837	18.12%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,881,752	100.00%	\$0	0.00%	\$5,881,752	14.74%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$389,250	100.00%	\$0	0.00%	\$389,250	0.98%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$441,980	100.00%	\$0	0.00%	\$441,980	1.11%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$332,802	100.00%	\$332,802	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,377,523	49.94%	\$1,380,950	50.06%	\$2,758,473	6.91%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,090,505	82.52%	\$1,713,752	17.48%	\$9,804,257	24.56%
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%	\$279,134	100.00%	\$279,134	0.70%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,066,000	100.00%	\$1,066,000	2.67%
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%	\$429,729	100.00%	\$429,729	1.08%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,193,445	100.00%	\$0	0.00%	\$1,193,445	2.99%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,283,950	72.69%	\$3,488,615	27.31%	\$12,772,565	32.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,630,526	100.00%	\$10,630,526	26.63%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,278,856	100.00%	\$9,278,856	23.25%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,909,382	100.00%	\$19,909,382	49.88%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,518,787	41.38%	\$23,397,997	58.62%	\$39,916,784	100.00%

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

Institution: Southern University Shreveport Campus

	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$93,275	\$0	\$81,263
Building Use Fee	\$0	\$0	\$0	\$37,608	\$0	\$32,765
Building Use Fee - Act 426	\$0	\$0	\$0	\$76,750	\$0	\$67,782
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$233,370	\$0	\$204,765
Energy Surcharge	\$0	\$0	\$0	\$163,872	\$0	\$140,448
University Self-Assessed Fees	\$0	\$0	\$1,873,600	\$0	\$1,377,523	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$1,035,108	\$0	\$853,927
Student Athletic Fees	\$0	\$0	\$0	\$316,790	\$0	\$332,802
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$1,873,600	\$1,956,773	\$1,377,523	\$1,713,752
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 Shreveport Campus

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$3,675,113	\$3,594,301	(\$80,812)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,251,202	\$1,217,652	(\$33,550)
Total Personal Services	\$0	\$4,926,315	\$4,811,953	(\$114,362)
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$112,729	\$117,000	\$4,271
Supplies	\$0	\$5,000	\$5,000	\$0
Total Operating Expenses	\$0	\$120,729	\$125,000	\$4,271
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	\$5,047,044	\$4,936,953	(\$110,091)
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$191,014	\$191,014	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$62,810	\$62,810	\$0
Total Personal Services	\$0	\$253,824	\$253,824	\$0
Travel	\$0	\$250	\$250	\$0
Operating Services	\$0	\$20,000	\$20,000	\$0
Supplies	\$0	\$1,250	\$1,250	\$0
Total Operating Expenses	\$0	\$21,500	\$21,500	\$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	\$275,324	\$275,324	\$0
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$1,068,102	\$1,226,652	\$158,550
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$440,200	\$493,305	\$53,105
Total Personal Services	\$0	\$1,508,302	\$1,719,957	\$211,655
Travel	\$0	\$9,000	\$9,000	\$0
Operating Services	\$0	\$24,300	\$24,300	\$0
Supplies	\$0	\$22,500	\$23,000	\$500
Total Operating Expenses	\$0	\$55,800	\$56,300	\$500
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,000	\$1,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,000	\$1,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,565,102	\$1,777,257	\$212,155
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$3,337,008	\$3,154,014	(\$182,994)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,898,797	\$1,779,906	(\$118,891)
Total Personal Services	\$0	\$5,235,805	\$4,933,920	(\$301,885)
Travel	\$0	\$30,750	\$32,750	\$2,000
Operating Services	\$0	\$1,241,195	\$1,268,218	\$27,023
Supplies	\$0	\$146,750	\$27,250	(\$119,500)
Total Operating Expenses	\$0	\$1,418,695	\$1,328,218	(\$90,477)
Professional Services	\$0	\$200,000	\$40,000	(\$160,000)
Other Charges	\$0	\$224,000	\$224,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,464	\$8,071	\$607
Total Other Charges	\$0	\$431,464	\$272,071	(\$159,393)
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	\$7,085,964	\$6,534,209	(\$551,755)

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$100,000	\$100,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$100,000	\$100,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$100,000	\$100,000	\$0
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$821,020	\$818,581	(\$2,439)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$341,936	\$324,575	(\$17,361)
Total Personal Services	\$0	\$1,162,956	\$1,143,156	(\$19,800)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$785,639	\$833,000	\$47,361
Supplies	\$0	\$129,000	\$129,000	\$0
Total Operating Expenses	\$0	\$914,639	\$962,000	\$47,361
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$905,242	\$789,888	(\$115,354)
Total Other Charges	\$0	\$905,242	\$789,888	(\$115,354)
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	\$2,982,837	\$2,895,044	(\$87,793)
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$9,092,257	\$8,984,562	(\$107,695)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,994,945	\$3,878,248	(\$116,697)
Total Personal Services	\$0	\$13,087,202	\$12,862,810	(\$224,392)
Travel	\$0	\$43,000	\$45,000	\$2,000
Operating Services	\$0	\$2,183,863	\$2,262,518	\$78,655
Supplies	\$0	\$304,500	\$185,500	(\$119,000)
Total Operating Expenses	\$0	\$2,531,363	\$2,493,018	(\$38,345)
Professional Services	\$0	\$200,000	\$40,000	(\$160,000)
Other Charges	\$0	\$325,000	\$325,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$912,706	\$797,959	(\$114,747)
Total Other Charges	\$0	\$1,437,706	\$1,162,959	(\$274,747)
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	\$17,056,271	\$16,518,787	(\$537,484)

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

Summary of Functional Costs

Other	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$9,092,257	\$8,984,562	(\$107,695)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,994,945	\$3,878,248	(\$116,697)
Total Personal Services	\$0	\$13,087,202	\$12,862,810	(\$224,392)
Travel	\$0	\$43,000	\$45,000	\$2,000
Operating Services	\$0	\$2,183,863	\$2,262,518	\$78,655
Supplies	\$0	\$304,500	\$185,500	(\$119,000)
Total Operating Expenses	\$0	\$2,531,363	\$2,493,018	(\$38,345)
Professional Services	\$0	\$200,000	\$40,000	(\$160,000)
Other Charges	\$0	\$325,000	\$325,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$912,706	\$797,959	(\$114,747)
Total Other Charges	\$0	\$1,437,706	\$1,162,959	(\$274,747)
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
Total	\$0	\$17,056,271	\$16,518,787	(\$537,484)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52490 Aerospace Technology</u>				
Salaries	\$ -	\$ 267,625	\$ 274,513	\$ 6,888
Other Compensation	-	-	-	-
Related Benefits	-	87,976	87,976	-
Total Personal Services	\$ -	\$ 355,601	\$ 362,489	\$ 6,888
Travel	-	-	-	-
Operating Services	-	112,729	117,000	4,271
Supplies	-	2,000	2,000	-
Total Operating Expenditures	\$ -	\$ 114,729	\$ 119,000	\$ 4,271
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 470,330	\$ 481,489	\$ 11,159
Department Name <u>52530 Art</u>				
Salaries	\$ -	\$ 15,392	\$ 15,392	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	4,002	5,002	1,000
Total Personal Services	\$ -	\$ 19,394	\$ 20,394	\$ 1,000
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 19,394	\$ 20,394	\$ 1,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52540 Biology</u>				
Salaries	\$ -	\$ 229,312	\$ 229,312	\$ -
Other Compensation	-			-
Related Benefits	-	88,401	88,401	-
Total Personal Services	\$ -	\$ 317,713	\$ 317,713	\$ -
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 Total	\$ -	\$ 317,713	\$ 317,713	\$ -
Department Name <u>52320 Business and Economics</u>				
Salaries	\$ -	\$ 178,086	\$ 166,560	\$ (11,526)
Other Compensation	-			-
Related Benefits	-	65,896	60,896	(5,000)
Total Personal Services	\$ -	\$ 243,982	\$ 227,456	\$ (16,526)
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 Total	\$ -	\$ 243,982	\$ 227,456	\$ (16,526)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52410 Dean B-STEM</u>				
Salaries	\$ -	\$ 119,411	\$ 119,411	\$ -
Other Compensation	-			-
Related Benefits	-	53,844	53,844	-
Total Personal Services	\$ -	\$ 173,255	\$ 173,255	\$ -
Travel	-	1,000	1,000	-
Operating Services	-			-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services	-			-
Other Charges	-			-
Debt Services	-			-
Interagency Transfers	-			-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-			-
Library Acquisitions	-			-
Major Repairs	-			-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 175,255	\$ 175,255	\$ -
Department Name <u>52550 Chemistry</u>				
Salaries	\$ -	\$ 57,215	\$ 57,215	\$ -
Other Compensation	-			-
Related Benefits	-	22,314	22,314	-
Total Personal Services	\$ -	\$ 79,529	\$ 79,529	\$ -
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 Total	\$ -	\$ 79,529	\$ 79,529	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52110 Dean-Allied Health and Nursing</u>				
Salaries	\$ -	\$ 119,449	\$ 119,449	\$ -
Other Compensation	-			-
Related Benefits	-	41,341	41,341	-
Total Personal Services	\$ -	\$ 160,790	\$ 160,790	\$ -
Travel	-	1,000	1,000	-
Operating Services	-			-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services	-			-
Other Charges	-			-
Debt Services	-			-
Interagency Transfers	-			-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-			-
Library Acquisitions	-			-
Major Repairs	-			-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 162,790	\$ 162,790	\$ -
Department Name <u>52180 Dental Hygiene</u>				
Salaries	\$ -	\$ 91,809	\$ 91,809	\$ -
Other Compensation	-			-
Related Benefits	-	34,611	34,611	-
Total Personal Services	\$ -	\$ 126,420	\$ 126,420	\$ -
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 Total	\$ -	\$ 126,420	\$ 126,420	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52310 Dean Liberal Arts, Humanities and Social Sciences</u>				
Salaries	\$ -	\$ 130,030	\$ 130,030	\$ -
Other Compensation	-		-	-
Related Benefits	-	51,912	51,912	-
Total Personal Services	\$ -	\$ 181,942	\$ 181,942	\$ -
Travel	-	1,000	1,000	-
Operating Services	-			-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,000	\$ 2,000	\$ -
Professional Services	-			-
Other Charges	-			-
Debt Services	-			-
Interagency Transfers	-			-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-			-
Library Acquisitions	-			-
Major Repairs	-			-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 183,942	\$ 183,942	\$ -
Department Name <u>52355 Political Science</u>				
Salaries	\$ -	\$ 142,652	\$ 85,437	\$ (57,215)
Other Compensation	-			-
Related Benefits	-	44,779	30,000	(14,779)
Total Personal Services	\$ -	\$ 187,431	\$ 115,437	\$ (71,994)
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 Total	\$ -	\$ 187,431	\$ 115,437	\$ (71,994)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52115 Polysomnography</u>				
Salaries	\$ -	\$ 51,678	\$ 51,678	\$ -
Other Compensation	-			-
Related Benefits	-	21,186	21,186	-
Total Personal Services	\$ -	\$ 72,864	\$ 72,864	\$ -
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 Total	\$ -	\$ 72,864	\$ 72,864	\$ -
Department Name <u>52440 English</u>				
Salaries	\$ -	\$ 193,478	\$ 181,952	\$ (11,526)
Other Compensation	-			-
Related Benefits	-	72,581	58,225	(14,356)
Total Personal Services	\$ -	\$ 266,059	\$ 240,177	\$ (25,882)
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 Total	\$ -	\$ 266,059	\$ 240,177	\$ (25,882)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52510 Engineering Technology</u>				
Salaries	\$ -	\$ 123,708	\$ 123,708	\$ -
Other Compensation	-			-
Related Benefits	-	48,825	48,825	-
Total Personal Services	\$ -	\$ 172,533	\$ 172,533	\$ -
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 Total	\$ -	\$ 172,533	\$ 172,533	\$ -
Department Name <u>52445 Mass Communication</u>				
Salaries	\$ -	\$ 125,704	\$ 62,500	\$ (63,204)
Other Compensation	-			-
Related Benefits	-	52,789	26,875	(25,914)
Total Personal Services	\$ -	\$ 178,493	\$ 89,375	\$ (89,118)
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 Total	\$ -	\$ 178,493	\$ 89,375	\$ (89,118)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52365 History and Geography</u>				
Salaries	\$ -	\$ 51,678	\$ 51,678	\$ -
Other Compensation	-			-
Related Benefits	-	20,671	20,671	-
Total Personal Services	\$ -	\$ 72,349	\$ 72,349	\$ -
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 Total	\$ -	\$ 72,349	\$ 72,349	\$ -
Department Name <u>52521 Computer Science</u>				
Salaries	\$ -	\$ 165,765	\$ 134,163	\$ (31,602)
Other Compensation	-			-
Related Benefits	-	45,877	38,907	(6,970)
Total Personal Services	\$ -	\$ 211,642	\$ 173,070	\$ (38,572)
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 Total	\$ -	\$ 211,642	\$ 173,070	\$ (38,572)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52350 Criminal Justice</u>				
Salaries	\$ -	\$ 51,678	\$ 51,678	\$ -
Other Compensation	-			-
Related Benefits	-	21,705	21,705	-
Total Personal Services	\$ -	\$ 73,383	\$ 73,383	\$ -
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 Total	\$ -	\$ 73,383	\$ 73,383	\$ -
Department Name <u>52520 Math</u>				
Salaries	\$ -	\$ 306,603	\$ 344,194	\$ 37,591
Other Compensation	-			-
Related Benefits	-	127,680	134,236	6,556
Total Personal Services	\$ -	\$ 434,283	\$ 478,430	\$ 44,147
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 Total	\$ -	\$ 434,283	\$ 478,430	\$ 44,147

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52120 Medical Lab Technology</u>				
Salaries	\$ -	\$ 118,212	\$ 118,212	\$ -
Other Compensation	-			-
Related Benefits	-	48,467	48,467	-
Total Personal Services	\$ -	\$ 166,679	\$ 166,679	\$ -
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 Total	\$ -	\$ 166,679	\$ 166,679	\$ -
Department Name <u>52460 Music</u>				
Salaries	\$ -	\$ 51,678	\$ 51,678	\$ -
Other Compensation	-			-
Related Benefits	-	13,953	13,953	-
Total Personal Services	\$ -	\$ 65,631	\$ 65,631	\$ -
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 Total	\$ -	\$ 65,631	\$ 65,631	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52560 Physical Education</u>				
Salaries	\$ -	\$ 57,215	\$ 57,215	\$ -
Other Compensation	-			-
Related Benefits	-	14,876	14,876	-
Total Personal Services	\$ -	\$ 72,091	\$ 72,091	\$ -
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 Total	\$ -	\$ 72,091	\$ 72,091	\$ -
Department Name <u>52362 Psychology & Sociology</u>				
Salaries	\$ -	\$ 108,893	\$ 108,893	\$ -
Other Compensation	-			-
Related Benefits	-	58,230	58,230	-
Total Personal Services	\$ -	\$ 167,123	\$ 167,123	\$ -
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 Total	\$ -	\$ 167,123	\$ 167,123	\$ -

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Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52130 Radiological Technology</u>				
Salaries	\$ -	\$ 190,118	\$ 190,118	\$ -
Other Compensation	-			-
Related Benefits	-	89,208	89,208	-
Total Personal Services	\$ -	\$ 279,326	\$ 279,326	\$ -
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 Total	\$ -	\$ 279,326	\$ 279,326	\$ -
Department Name <u>52140 Respiratory Therapy</u>				
Salaries	\$ -	\$ 72,322	\$ 72,322	\$ -
Other Compensation	-			-
Related Benefits	-	26,759	26,759	-
Total Personal Services	\$ -	\$ 99,081	\$ 99,081	\$ -
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 Total	\$ -	\$ 99,081	\$ 99,081	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52370 Health & Human Services</u>				
Salaries	\$ -	\$ 51,678	\$ 51,678	\$ -
Other Compensation	-			-
Related Benefits	-	20,671	20,671	-
Total Personal Services	\$ -	\$ 72,349	\$ 72,349	\$ -
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 Total	\$ -	\$ 72,349	\$ 72,349	\$ -
Department Name <u>52470 Speech</u>				
Salaries	\$ -	\$ 63,204	\$ 126,408	\$ 63,204
Other Compensation	-			-
Related Benefits	-	25,914	51,827	25,913
Total Personal Services	\$ -	\$ 89,118	\$ 178,235	\$ 89,117
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 89,118	\$ 178,235	\$ 89,117

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>58231 Connect - SUBR</u>				
Salaries	\$ -	\$ 75,000	\$ 75,000	\$ -
Other Compensation	-			-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 75,000	\$ 75,000	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 75,000	\$ 75,000	\$ -
Department Name <u>58232 Connect - SUNO</u>				
Salaries	\$ -	\$ 45,000	\$ -	\$ (45,000)
Other Compensation	-			-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 45,000	\$ -	\$ (45,000)
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 45,000	\$ -	\$ (45,000)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>52210 School of Nursing</u>				
Salaries	\$ -	\$ 120,520	\$ 120,520	\$ -
Other Compensation	-			-
Related Benefits	-	46,734	46,734	-
Total Personal Services	\$ -	\$ 167,254	\$ 167,254	\$ -
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 Total	\$ -	\$ 167,254	\$ 167,254	\$ -
Department Name <u>56130 Summer School</u>				
Salaries	\$ -	\$ 200,000	\$ 200,000	\$ -
Other Compensation	-			-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 200,000	\$ 200,000	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 200,000	\$ 200,000	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Instruction</u>				
Department Name <u>56120 Unallotted Instructional</u>				
Salaries	\$ -	\$ 100,000	\$ 131,578	\$ 31,578
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 100,000	\$ 131,578	\$ 31,578
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 Total	\$ -	\$ 100,000	\$ 131,578	\$ 31,578
Function of <u>Instruction</u> Total				
Salaries	\$ -	\$ 3,675,113	\$ 3,594,301	\$ (80,812)
Other Compensation	-	-	-	-
Related Benefits	-	1,251,202	1,217,652	(33,550)
Total Personal Services	\$ -	\$ 4,926,315	\$ 4,811,953	\$ (114,362)
Travel	-	3,000	3,000	-
Operating Services	-	112,729	117,000	4,271
Supplies	-	5,000	5,000	-
Total Operating Expenditures	\$ -	\$ 120,729	\$ 125,000	\$ 4,271
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 5,047,044	\$ 4,936,953	\$ (110,091)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Academic Support</u>				
Department Name <u>52710 Library</u>				
Salaries	\$ -	\$ 191,014	\$ 191,014	\$ -
Other Compensation	-			-
Related Benefits	-	62,810	62,810	-
Total Personal Services	\$ -	\$ 253,824	\$ 253,824	\$ -
Travel	-			-
Operating Services	-	20,000	20,000	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 21,000	\$ 21,000	\$ -
Professional Services	-			-
Other Charges	-			-
Debt Services	-			-
Interagency Transfers	-			-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 274,824	\$ 274,824	\$ -
Department Name <u>52030 Faculty Senate</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-			-
Related Benefits	-			-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	250	250	-
Operating Services	-			-
Supplies	-	250	250	-
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 500	\$ 500	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Academic Support</u>				
Function of <u>Academic Support</u> Total				
Salaries	\$ -	\$ 191,014	\$ 191,014	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	62,810	62,810	-
Total Personal Services	\$ -	\$ 253,824	\$ 253,824	\$ -
Travel	-	250	250	-
Operating Services	-	20,000	20,000	-
Supplies	-	1,250	1,250	-
Total Operating Expenditures	\$ -	\$ 21,500	\$ 21,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 275,324	\$ 275,324	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Student Services</u>				
Department Name 58135 Welcome Center				
Salaries	\$ -	\$ -	\$ 67,000	\$ 67,000
Other Compensation	-	-		-
Related Benefits	-	-	28,810	28,810
Total Personal Services	\$ -	\$ -	\$ 95,810	\$ 95,810
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 Total	\$ -	\$ -	\$ 95,810	\$ 95,810
Department Name 58220 Financial Aid				
Salaries	\$ -	\$ 264,512	\$ 264,512	\$ -
Other Compensation	-			-
Related Benefits	-	115,571	115,571	-
Total Personal Services	\$ -	\$ 380,083	\$ 380,083	\$ -
Travel	-	2,500	2,500	-
Operating Services	-	800	800	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 4,300	\$ 4,300	\$ -
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 1,000	\$ 1,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 385,383	\$ 385,383	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Student Services</u>				
Department Name <u>58190 Center for Student Success</u>				
Salaries	\$ -	\$ -	\$ 23,400	\$ 23,400
Other Compensation	-	-		-
Related Benefits	-	-	3,510	3,510
Total Personal Services	\$ -	\$ -	\$ 26,910	\$ 26,910
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 Total	\$ -	\$ -	\$ 26,910	\$ 26,910
Department Name <u>58140 Recruitment</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	15,000	15,000	-
Total Operating Expenditures	\$ -	\$ 26,000	\$ 26,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 26,000	\$ 26,000	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Student Services</u>				
Department Name <u>58130 Admissions</u>				
Salaries	\$ -	\$ 412,452	\$ 480,602	\$ 68,150
Other Compensation	-			-
Related Benefits	-	157,038	177,823	20,785
Total Personal Services	\$ -	\$ 569,490	\$ 658,425	\$ 88,935
Travel	-	500	500	-
Operating Services	-	9,000	9,000	-
Supplies	-	3,000	3,000	-
Total Operating Expenditures	\$ -	\$ 12,500	\$ 12,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 581,990	\$ 670,925	\$ 88,935
Department Name <u>52810 Registrar's Office</u>				
Salaries	\$ -	\$ 236,750	\$ 236,750	\$ -
Other Compensation	-			-
Related Benefits	-	106,792	106,792	-
Total Personal Services	\$ -	\$ 343,542	\$ 343,542	\$ -
Travel	-	1,500	1,500	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,500	2,000	500
Total Operating Expenditures	\$ -	\$ 4,500	\$ 5,000	\$ 500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 348,042	\$ 348,542	\$ 500

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Student Services</u>				
Department Name <u>55810 Career Services</u>				
Salaries	\$ -	\$ 48,000	\$ 48,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	19,680	19,680	-
Total Personal Services	\$ -	\$ 67,680	\$ 67,680	\$ -
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 Total	\$ -	\$ 67,680	\$ 67,680	\$ -
Department Name <u>58231 College Connect - SUBR</u>				
Salaries	\$ -	\$ 53,194	\$ 53,194	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	20,560	20,560	-
Total Personal Services	\$ -	\$ 73,754	\$ 73,754	\$ -
Travel	-	2,500	2,500	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,500	1,500	-
Total Operating Expenditures	\$ -	\$ 6,000	\$ 6,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 79,754	\$ 79,754	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Student Services</u>				
Department Name <u>58232 College Connect SUNO</u>				
Salaries	\$ -	\$ 53,194	\$ 53,194	\$ -
Other Compensation	-			-
Related Benefits	-	20,559	20,559	-
Total Personal Services	\$ -	\$ 73,753	\$ 73,753	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Total Operating Expenditures	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 76,253	\$ 76,253	\$ -
Department Name <u>58233 College Connect - LSUS</u>				
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Student Services</u>				
Function of <u>Student Services</u> Total				
Salaries	\$ -	\$ 1,068,102	\$ 1,226,652	\$ 158,550
Other Compensation	-	-	-	-
Related Benefits	-	440,200	493,305	53,105
Total Personal Services	\$ -	\$ 1,508,302	\$ 1,719,957	\$ 211,655
Travel	-	9,000	9,000	-
Operating Services	-	24,300	24,300	-
Supplies	-	22,500	23,000	500
Total Operating Expenditures	\$ -	\$ 55,800	\$ 56,300	\$ 500
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 1,000	\$ 1,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 1,565,102	\$ 1,777,257	\$ 212,155

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>55120 Business Incubator</u>				
Salaries	\$ -	\$ 77,545	\$ 73,208	\$ (4,337)
Other Compensation	-			-
Related Benefits	-	26,409	24,159	(2,250)
Total Personal Services	\$ -	\$ 103,954	\$ 97,367	\$ (6,587)
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 Total	\$ -	\$ 138,445	\$ 97,367	\$ (6,587)
Department Name <u>52020 Academic Affairs</u>				
Salaries	\$ -	\$ 242,240	\$ 165,800	\$ (76,440)
Other Compensation	-			-
Related Benefits	-	84,584	67,978	(16,606)
Total Personal Services	\$ -	\$ 326,824	\$ 233,778	\$ (93,046)
Travel	-	6,000	6,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 9,000	\$ 9,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 335,824	\$ 242,778	\$ (93,046)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>56110 Finance</u>				
Salaries	\$ -	\$ 718,929	\$ 724,769	\$ 5,840
Other Compensation	-			-
Related Benefits	-	280,302	282,660	2,358
Total Personal Services	\$ -	\$ 999,231	\$ 1,007,429	\$ 8,198
Travel	-	5,000	5,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	5,000	5,000	-
Total Operating Expenditures	\$ -	\$ 16,000	\$ 16,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 1,015,231	\$ 1,023,429	\$ 8,198
Department Name <u>55020 Workforce Development</u>				
Salaries	\$ -	\$ 179,960	\$ 179,960	\$ -
Other Compensation	-			-
Related Benefits	-	73,784	73,784	-
Total Personal Services	\$ -	\$ 253,744	\$ 253,744	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Total Operating Expenditures	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 256,244	\$ 256,244	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>51120 Public Relations</u>				
Salaries	\$ -	\$ 108,500	\$ 105,000	\$ (3,500)
Other Compensation	-			-
Related Benefits	-	46,410	38,850	(7,560)
Total Personal Services	\$ -	\$ 154,910	\$ 143,850	\$ (11,060)
Travel	-	1,000	1,000	-
Operating Services	-	100,000	100,000	-
Supplies	-	3,000	3,000	-
Total Operating Expenditures	\$ -	\$ 104,000	\$ 104,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 258,910	\$ 247,850	\$ (11,060)
Department Name <u>55110 Continuing Education</u>				
Salaries	\$ -	\$ 43,888	\$ 43,888	\$ -
Other Compensation	-			-
Related Benefits	-	17,994	17,994	-
Total Personal Services	\$ -	\$ 61,882	\$ 61,882	\$ -
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 Total	\$ -	\$ 61,882	\$ 61,882	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>54110 Advancement</u>				
Salaries	\$ -	\$ 26,640	\$ 46,660	\$ 20,020
Other Compensation	-			-
Related Benefits	-	7,382	10,732	3,350
Total Personal Services	\$ -	\$ 34,022	\$ 57,392	\$ 23,370
Travel	-	1,000	3,000	2,000
Operating Services	-	500	1,000	500
Supplies	-	500	1,000	500
Total Operating Expenditures	\$ -	\$ 2,000	\$ 5,000	\$ 3,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 36,022	\$ 62,392	\$ 26,370
Department Name <u>51020 Chancellor's Office</u>				
Salaries	\$ -	\$ 450,000	\$ 483,000	\$ 33,000
Other Compensation	-			-
Related Benefits	-	164,000	130,410	(33,590)
Total Personal Services	\$ -	\$ 614,000	\$ 613,410	\$ (590)
Travel	-	10,000	10,000	-
Operating Services	-	21,500	21,500	-
Supplies	-	3,000	3,000	-
Total Operating Expenditures	\$ -	\$ 34,500	\$ 34,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 10,000	\$ 10,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 658,500	\$ 657,910	\$ (590)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>55210 Office of Sponsored Programs</u>				
Salaries	\$ -	\$ 71,864	\$ 11,864	\$ (60,000)
Other Compensation	-			-
Related Benefits	-	20,400	3,950	(16,450)
Total Personal Services	\$ -	\$ 92,264	\$ 15,814	\$ (76,450)
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 Total	\$ -	\$ 92,264	\$ 15,814	\$ (76,450)
Department Name <u>55910 MSKICK</u>				
Salaries	\$ -	\$ 65,000	\$ 65,000	\$ -
Other Compensation	-			-
Related Benefits	-	26,650	26,650	-
Total Personal Services	\$ -	\$ 91,650	\$ 91,650	\$ -
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 Total	\$ -	\$ 91,650	\$ 91,650	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>56125 Interagency Transfers</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	809,695	906,218	96,523
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 809,695	\$ 906,218	\$ 96,523
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	7,464	8,071	607
Total Other Charges	\$ -	\$ 7,464	\$ 8,071	\$ 607
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 817,159	\$ 914,289	\$ 97,130
Department Name <u>56140 Joint Projects</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	70,000		(70,000)
Supplies	-	125,000		(125,000)
Total Operating Expenditures	\$ -	\$ 195,000	\$ -	\$ (195,000)
Professional Services	-	200,000	-	(200,000)
Other Charges	-	199,000	199,000	-
Debt Services	-			-
Interagency Transfers	-			-
Total Other Charges	\$ -	\$ 399,000	\$ 199,000	\$ (200,000)
General Acquisitions	-	-		-
Library Acquisitions	-	-		-
Major Repairs	-	-		-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 594,000	\$ 199,000	\$ (395,000)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>56210 Information Technology</u>				
Salaries	\$ -	\$ 148,556	\$ 148,556	\$ -
Other Compensation	-			-
Related Benefits	-	50,904	50,904	-
Total Personal Services	\$ -	\$ 199,460	\$ 199,460	\$ -
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 201,960	\$ 201,960	\$ -
Department Name <u>56180 Postage</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 12,000	\$ 12,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 12,000	\$ 12,000	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>51025 Compliance</u>				
Salaries	\$ -	\$ 86,500	\$ 86,500	\$ -
Other Compensation	-			-
Related Benefits	-	21,450	21,450	-
Total Personal Services	\$ -	\$ 107,950	\$ 107,950	\$ -
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 Total	\$ -	\$ 107,950	\$ 107,950	\$ -
Department Name <u>56410 Human Resources</u>				
Salaries	\$ -	\$ 194,556	\$ 186,236	\$ (8,320)
Other Compensation	-			-
Related Benefits	-	61,152	78,288	17,136
Total Personal Services	\$ -	\$ 255,708	\$ 264,524	\$ 8,816
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,500	7,500	5,000
Total Operating Expenditures	\$ -	\$ 5,500	\$ 5,500	\$ 5,000
Professional Services	-	-	-	-
Other Charges	-	15,000	15,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 15,000	\$ 15,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 276,208	\$ 285,024	\$ 13,816

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>58110 Student Affairs</u>				
Salaries	\$ -	\$ 255,956	\$ 227,456	\$ (28,500)
Other Compensation	-			-
Related Benefits	-	105,237	77,912	(27,325)
Total Personal Services	\$ -	\$ 361,193	\$ 305,368	\$ (55,825)
Travel	-	3,000	3,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	\$ -	\$ 5,000	\$ 5,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 366,193	\$ 310,368	\$ (55,825)
Department Name <u>56230 Telephone</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	210,000	210,000	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 210,000	\$ 210,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 210,000	\$ 210,000	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>56175 Termination Pay</u>				
Salaries	\$ -	\$ 40,000	\$ 40,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	16,400	16,400	-
Total Personal Services	\$ -	\$ 56,400	\$ 56,400	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 56,400	\$ 56,400	\$ -
Department Name <u>56124 Staff Senate</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	250	250	-
Operating Services	-	-	-	-
Supplies	-	250	250	-
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 500	\$ 500	\$ -

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>51125 Graphic Services</u>				
Salaries	\$ -	\$ 43,888	\$ 43,888	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	18,872	18,872	-
Total Personal Services	\$ -	\$ 62,760	\$ 62,760	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,000	2,000	-
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 67,260	\$ 67,260	\$ -
Department Name <u>51040 Museum of Arts</u>				
Salaries	\$ -	\$ 46,228	\$ 40,000	\$ (6,228)
Other Compensation	-	-	-	-
Related Benefits	-	25,425	16,021	(9,404)
Total Personal Services	\$ -	\$ 71,653	\$ 56,021	\$ (15,632)
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 Total	\$ -	\$ 71,653	\$ 56,021	\$ (15,632)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>56610 University Police</u>				
Salaries	\$ -	\$ 536,758	\$ 482,229	\$ (54,529)
Other Compensation	-			-
Related Benefits	-	221,442	192,892	(28,550)
Total Personal Services	\$ -	\$ 758,200	\$ 675,121	\$ (83,079)
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	2,000	2,000	-
Total Operating Expenditures	\$ -	\$ 6,000	\$ 6,000	\$ -
Professional Services	-	-	40,000	40,000
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ 40,000	\$ 40,000
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 764,200	\$ 721,121	\$ (43,079)
Department Name <u>56177 Retiree Insurance</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	630,000	630,000	-
Total Personal Services	\$ -	\$ 630,000	\$ 630,000	\$ -
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 630,000	\$ 630,000	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Institutional Support</u>				
Department Name <u>56182 University Enhancements</u>				
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	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ -	\$ -
Function of <u>Institutional Support</u> Total				
Salaries	\$ -	\$ 3,337,008	\$ 3,154,014	\$ (182,994)
Other Compensation	-	-	-	-
Related Benefits	-	1,898,797	1,779,906	(118,891)
Total Personal Services	\$ -	\$ 5,235,805	\$ 4,933,920	\$ (301,885)
Travel	-	30,750	32,750	2,000
Operating Services	-	1,241,195	1,268,218	27,023
Supplies	-	146,750	27,250	(119,500)
Total Operating Expenditures	\$ -	\$ 1,418,695	\$ 1,328,218	\$ (90,477)
Professional Services	-	200,000	40,000	(160,000)
Other Charges	-	224,000	224,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	7,464	8,071	607
Total Other Charges	\$ -	\$ 431,464	\$ 272,071	\$ (159,393)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 7,085,964	\$ 6,534,209	\$ (551,755)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Operations and Maintenance</u>				
Department Name <u>56510 Facilities</u>				
Salaries	\$ -	\$ 157,623	\$ 157,000	\$ (623)
Other Compensation	-			-
Related Benefits	-	60,361	50,000	(10,361)
Total Personal Services	\$ -	\$ 217,984	\$ 207,000	\$ (10,984)
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	4,000	4,000	-
Total Operating Expenditures	\$ -	\$ 7,000	\$ 7,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 224,984	\$ 214,000	\$ (10,984)
Department Name <u>56511 Maintenance</u>				
Salaries	\$ -	\$ 224,066	\$ 224,066	\$ -
Other Compensation	-			-
Related Benefits	-	89,321	89,321	-
Total Personal Services	\$ -	\$ 313,387	\$ 313,387	\$ -
Travel	-	-	-	-
Operating Services	-	20,000	20,000	-
Supplies	-	50,000	50,000	-
Total Operating Expenditures	\$ -	\$ 70,000	\$ 70,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 383,387	\$ 383,387	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Operations and Maintenance</u>				
Department Name <u>56513 Grounds</u>				
Salaries	\$ -	\$ 184,553	\$ 184,553	\$ -
Other Compensation	-			-
Related Benefits	-	84,318	84,318	-
Total Personal Services	\$ -	\$ 268,871	\$ 268,871	\$ -
Travel	-			-
Operating Services	-	10,000	10,000	-
Supplies	-	25,000	25,000	-
Total Operating Expenditures	\$ -	\$ 35,000	\$ 35,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 303,871	\$ 303,871	\$ -
Department Name <u>56512 Custodians</u>				
Salaries	\$ -	\$ 254,778	\$ 252,962	\$ (1,816)
Other Compensation	-			-
Related Benefits	-	107,936	100,936	(7,000)
Total Personal Services	\$ -	\$ 362,714	\$ 353,898	\$ (8,816)
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	50,000	50,000	-
Total Operating Expenditures	\$ -	\$ 60,000	\$ 60,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 422,714	\$ 413,898	\$ (8,816)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Operations and Maintenance</u>				
Department Name <u>56514 Utilities/Facility Contracts</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	742,639	790,000	47,361
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 742,639	\$ 790,000	\$ 47,361
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 742,639	\$ 790,000	\$ 47,361
Department Name <u>56170 Risk Management</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	905,242	789,888	(115,354)
Total Other Charges	\$ -	\$ 905,242	\$ 789,888	\$ (115,354)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 905,242	\$ 789,888	\$ (115,354)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Operations and Maintenance</u>				
Function of <u>Operation and Maintenance Total</u>				
Salaries	\$ -	\$ 821,020	\$ 818,581	\$ (2,439)
Other Compensation	-	-	-	-
Related Benefits	-	341,936	324,575	(17,361)
Total Personal Services	\$ -	\$ 1,162,956	\$ 1,143,156	\$ (19,800)
Travel	-	-	-	-
Operating Services	-	785,639	833,000	47,361
Supplies	-	129,000	129,000	-
Total Operating Expenditures	\$ -	\$ 914,639	\$ 962,000	\$ 47,361
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	905,242	789,888	(115,354)
Total Other Charges	\$ -	\$ 905,242	\$ 789,888	\$ (115,354)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 2,982,837	\$ 2,895,044	\$ (87,793)

Board of Regents

Form BOR-4A

Institution: Southern University Shreveport Campus

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of <u>Scholarships</u>				
Department Name <u>56195 Scholarships</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	-	-	-	-
Other Charges	-	100,000	100,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 100,000	\$ 100,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ 100,000	\$ 100,000	\$ -
Grand Total				
Salaries	\$ -	\$ 9,092,257	\$ 8,984,562	\$ (107,695)
Other Compensation	-	-	-	-
Related Benefits	-	3,994,945	3,878,248	(116,697)
Total Personal Services	\$ -	\$ 13,087,202	\$ 12,862,810	\$ (224,392)
Travel	-	43,000	45,000	2,000
Operating Services	-	2,183,863	2,262,518	78,655
Supplies	-	304,500	185,500	(119,000)
Total Operating Expenditures	\$ -	\$ 2,531,363	\$ 2,493,018	\$ (38,345)
Professional Services	-	200,000	40,000	(160,000)
Other Charges	-	325,000	325,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	912,706	797,959	(114,747)
Total Other Charges	\$ -	\$ 1,437,706	\$ 1,162,959	\$ (274,747)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ -	\$ 17,056,271	\$ 16,518,787	\$ (537,484)

Board of Regents

Form BOR-5

Institution: Southern University Shreveport Campus

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				In-State	Out of State		
Academic		\$ -	\$ -	1		\$ 3,000	\$ 3,000
Athletic							
Band							
Foreign language							
High School							
Honors							
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 - Thelma Patterson		\$ -	\$ -				
Dual Enrollment		\$ -	\$ -				
Need Based Scholarships		\$ -	\$ -	60		\$ 700	\$ 48,000
Total Scholarships	0	\$ -	\$ -	61	\$ -	\$ 836	\$ 51,000
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 (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)		\$ -	\$ -	15		\$ 1,850	\$ 23,000
Hardship Waivers (17:3351)							
Children of Disabled Veterans		\$ -	\$ -				
Other Tuition & Fee Exemptions							
Faculty/Staff		\$ -	\$ -	10		\$ 1,100	\$ 9,500
Faculty Dependents		\$ -	\$ -	15		\$ 1,250	\$ 16,500
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	\$ -	\$ -	40	\$ -	\$ 1,225	\$ 49,000
Total Scholarships and Fee Exemptions	0	\$ -	\$ -	101	\$ -	\$ 990	\$ 100,000

5% Needs Based Assistance Funds

[illegible]

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

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ -	\$ 200,000	\$ 40,000
Total Professional Services	\$ -	\$ 200,000	\$ 40,000

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution: Southern University Shreveport Campus

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/24	\$ 10,197
Revenues in FY 2024-25	240,944
Total Revenues Available for FY 2024-25	\$ 251,141
Less Funds Expended in FY 2024-25	206,537
Projected Revenue Available for FY 2025-26	37,608
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 82,212
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/24	\$ 794
Revenues in FY 2024-25	7,350
Total Revenues Available for FY 2024-25	\$ 8,144
Less Funds Expended in FY 2024-25	7,249
Projected Revenue Available for FY 2025-26	7,000
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 7,895
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Operating Services	7,000
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/24	\$ 483,636
Revenues in FY 2024-25	240,598
Total Revenues Available for FY 2024-25	\$ 724,234
Less Funds Expended in FY 2024-25	254,169
Projected Revenue Available for FY 2025-26	233,370
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 703,435
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Hardware/Software Licenses and Maintenance Renewals	\$ 40,000
2. Software Acquisitions	15,000
3. Personnel Services/Benefits	218,000
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	\$ -
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/24	\$ 23,661
Revenues in FY 2024-25	129,733
Total Revenues Available for FY 2024-25	\$ 153,394
Less Funds Expended in FY 2024-25	125,978
Projected Revenue Available for FY 2025-26	76,750
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	\$ 104,166
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Restroom Upgrades and Repairs	\$ 75,000

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

Institution: Southern University Shreveport Campus

	Cafeterias 2024-25	Cafeterias 2025-26	Post Office 2024-25	Post Office 2025-26	Married Student Housing 2024-25	Married Student Housing 2025-26	Bookstore 2024-25	Bookstore 2025-26
Revenues	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,000
Expenditures								
Salaries	-	-	-	-	-	-	-	-
Other Compensation	-	-	-	-	-	-	-	-
Related Benefits	-	-	-	-	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-	-	-	-	-
Operating Services	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Merchandise for Resale	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues in Excess of Expenditures	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,000

Board of Regents

Form BOR-8

Institution: Southern University Shreveport Campus

Auxiliary Enterprise Operations

	Student Center 2024-25	Student Center 2025-26	Total Dormitories 2024-25	Total Dormitories 2025-26	Vending 2024-25	Vending 2025-26	Athletics 2024-25	Athletic 2025-26
Revenues	\$ -	\$ 95,000	\$ -	\$ 750,000	\$ -	\$ 14,000	\$ -	\$ 332,802
Expenditures								
Salaries	-	47,351	-	50,000	-	-	-	59,104
Other Compensation	-	-	-	-	-	-	-	-
Related Benefits	-	18,940	-	22,500	-	-	-	43,698
Total Personal Services	\$ -	\$ 66,291	\$ -	\$ 72,500	\$ -	\$ -	\$ -	\$ 102,802
Travel	-	-	-	-	-	-	-	30,000
Operating Services	-	18,709	-	180,000	-	-	-	30,500
Supplies	-	10,000	-	30,000	-	-	-	18,500
Merchandise for Resale	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	14,500
Other Charges	-	-	-	467,500	-	-	-	136,500
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 95,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 332,802
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University Shreveport Campus

	MSKICK 2024-25	MSKICK 2025-26	Other 2024-25	Other 2025-26	Other 2024-25	Other 2025-26	Grand Total 2024-25	Grand Total 2025-26
Revenues	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,398,802
Expenditures								
Salaries	-	-	-	-	-	-	-	156,455
Other Compensation	-	-	-	-	-	-	-	-
Related Benefits	-	-	-	-	-	-	-	85,138
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,593
Travel	-	-	-	-	-	-	-	30,000
Operating Services	-	100,000	-	-	-	-	-	329,209
Supplies	-	40,000	-	-	-	-	-	98,500
Merchandise for Resale	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	14,500
Other Charges	-	-	-	-	-	-	-	604,000
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,317,802
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,000

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

Institution: Southern University Shreveport Campus

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President	1	1	\$ 275,000	\$ 71,790		
Senior Level Administrator	4	4	\$ 485,000	\$ 194,000		
Professor	2	2	\$ 156,396	\$ 62,558		
Associate Professor	15	15	\$ 981,542	\$ 451,416	\$ 128,882	\$ 52,245
Assistant Professor	13	13	\$ 820,058	\$ 389,938	\$ 357,910	\$ 129,515
Instructor	18	18	\$ 974,845	\$ 360,266	\$ 1,227,963	\$ 492,356
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	1	\$ 33,984	\$ 13,594		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	38	38	\$ 1,917,122	\$ 866,849		
Classified Employees	34	34	\$ 1,272,324	\$ 608,930		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	126	126	\$ 6,916,271	\$ 3,019,341	\$ 1,714,755	\$ 674,116
Full-Time Funded Vacant Positions	35	35	\$ 1,453,104	\$ 681,242		
Pay Plan Reserves Total						
Total Full Time Funded Positions	161	161	\$ 8,369,375	\$ 3,700,583	\$ 1,714,755	\$ 674,116
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	2	\$ 30,784	\$ 5,362		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty			\$ 406,578	\$ 113,269		
Other Unclassified						
Classified Employees	4	4	\$ 74,318	\$ 25,017		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	6	6	\$ 511,680	\$ 143,648	\$ -	\$ -
Part - Time Funded Vacant Positions	5	5	\$ 103,507	\$ 34,017		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	11	11	\$ 615,187	\$ 177,665	\$ -	\$ -
Terminal Pay						
Retiree Benefits				\$ -		
Grand Total Funded Positions	172	172	\$ 8,984,562	\$ 3,878,248	\$ 1,714,755	\$ 674,116

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.
Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
Automobiles and Trucks								
2024	FORD	TRANSIT	1FBAX2Y83RKB08155	PP29385	1/23/2025	4,082.00	4,082.00	FLEET
2001	DODGE	RAM 1500	1B7HC16X51S780478	PP198998	6/29/2007	229,570.00	2,867.00	MAINTENANCE
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	306,886.00	12,837.00	FLEET
2011	FORD	CONOLINE E-350 VA	1FBSS3BL7BDA52687	P226097	2/18/2011	175,518.00	33,156.00	FLEET
2012	FORD	CONOLINE E-450 BU	1FDFE4FSXCDB30484	PP23129	3/28/2013	153,159.00	13,488.00	FLEET
2016	CHEVROLET	TAHOE	1GNLCDECXGR295734	PP29170	7/16/2024	152,358.00	985.00	POLICE
2016	CHEVROLET	TAHOE	1GNLCDEC4GR299701	723GPI	7/25/2024	148,627.00	1,109.00	POLICE
2000	FORD	CROWN VICTORIA	2FAFP71W0YX145303	258566	4/24/2019	135,424.00	-	POLICE
2022	FORD	F-53 RV	1F66F5DN2N0A03889	285927	11/8/2023	3,891.00	-	FLEET
2024	FORD	EXPEDITION	1FMJU1F82REA49367	285926	5/20/2024	10,355.00	7,374.00	FLEET
2024	FORD	EXPLORER	1FM5K8AB3RGA31533	288101	5/20/2024	2,230.00	1,234.00	POLICE
2024	FORD	EXPLORER	1FM5K8AB7RGA31146	285925	5/20/2024	2,621.00	1,236.00	POLICE
2016	CHEVROLET	IMPALA LIMITED	2G1WD5E3XG1104257	271322	1/8/2024	129,312.00		POLICE
2016	CHEVROLET	IMPALA LIMITED	2G1WD5E39G1144782	271323	1/8/2024	150,721.00		POLICE
2024	CHEVROLET	MALIBU	1G1ZB5STXRF197932	PP28592	6/17/2024	19,941.00	19,145.00	FLEET
2024	CHEVROLET	MALIBU	1G1ZB5ST3RF197965	PP29798	9/11/2024	19,125.00	19,125.00	FLEET
Boats and Airplanes								
Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	F 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	Act 2003 No. 1108 RS 17:129.54		\$ 5,881,752	\$ 5,999,387		1-1
Non-Resident Fees	HB 2424 ACT RS 17A:3351(a)(5)		\$ 389,250	\$ 397,035		1-2
Academic Excellence Fees	HB 1786 ACT RS 17:3351.3		\$ 441,980	\$ 450,820		1-3
Operational Fee						2-1
Academic Enhancement Fee	HB 1786 ACT RS 17:3351.3					2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
University Support	HB 152 Section 1, RS 17:3351.20		\$ 688,761	\$ 702,536		3-3
University Maintenance	HB 152 Section 1, RS 17:3351.20		\$ 688,762	\$ 702,537		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Lab Fees				\$ -		5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fee			\$ 1,193,445	\$ 1,217,314		6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
TOTALS		\$ -	\$ 9,283,950	\$ 9,469,629		

Institution <u>Southern University Shreveport</u> Campus																																				
OPERATING BUDGET FEE EXPENDITURES		FY 2024-25 PRIOR YEAR ACTUAL							FY 2025-26 EXISTING OPERATING BUDGET							FY 2026-2027 OPERATING BUDGET REQUEST																				
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7														
		General Registration Fee	Non-Resident Fee	Academic Excellence Fee	Academic Enhancement	Other Administration	University Support Fees	University Maintenance	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	Academic Enhancement Fee	Other Administration Fees	University Support Fees	University Maintenance Fees	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	Academic Enhancement Fee	Other Adminis tration Fees	University Support Fees	University Maintenance Fees														
EXPENDITURES & REQUEST:																																				
SALARIES:																																				
Regular	\$	-	\$	-	\$	-	\$	-	\$	3,199,083	\$	211,713	\$	240,393		\$	649,114	\$	374,617	\$	374,617	\$	3,263,064	\$	215,947	\$	245,201		\$	662,097	\$	382,109	\$	382,110		
Other Compensation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		\$	-	\$	-		
Related Benefits	\$	-	\$	-	\$	-	\$	-	\$	1,380,906	\$	91,387	\$	103,767		\$	280,195	\$	161,706	\$	161,706	\$	1,408,524	\$	93,215	\$	105,843		\$	285,799	\$	164,940	\$	164,940		
TOTAL SALARIES	\$	-	\$	-	\$	-	\$	-	\$	4,579,989	\$	303,100	\$	344,160	\$	-	\$	929,309	\$	536,323	\$	536,324	\$	4,671,589	\$	309,162	\$	351,043	\$	-	\$	947,895	\$	547,049	\$	547,050
OPERATING EXPENSES:																																				
Travel	\$	-	\$	-	\$	-	\$	-	\$	16,023	\$	1,060	\$	1,204		\$	3,251	\$	1,876	\$	1,876	\$	16,343	\$	1,082	\$	1,228		\$	3,316	\$	1,914	\$	1,914		
Operating Services	\$	-	\$	-	\$	-	\$	-	\$	805,602	\$	53,314	\$	60,536		\$	163,462	\$	94,337	\$	94,337	\$	821,714	\$	54,380	\$	61,747		\$	166,731	\$	96,224	\$	96,224		
Supplies	\$	-	\$	-	\$	-	\$	-	\$	66,050	\$	4,371	\$	4,963		\$	13,402	\$	7,735	\$	7,735	\$	67,371	\$	4,459	\$	5,063		\$	13,670	\$	7,889	\$	7,889		
TOTAL OPERATING EXPENSES	\$	-	\$	-	\$	-	\$	-	\$	887,675	\$	58,746	\$	66,704	\$	-	\$	180,115	\$	103,948	\$	103,948	\$	905,428	\$	59,921	\$	68,038	\$	-	\$	183,717	\$	106,027	\$	106,027
PROFESSIONAL SERVICES	\$	-	\$	-	\$	-	\$	-	\$	14,243	\$	943	\$	1,070	\$	-	\$	2,890	\$	1,668	\$	1,668	\$	14,527	\$	961	\$	1,092	\$	-	\$	2,948	\$	1,701	\$	1,701
OTHER CHARGES:																																				
Other Charges	\$	-	\$	-	\$	-	\$	-	\$	115,721	\$	7,658	\$	8,696		\$	23,481	\$	13,551	\$	13,551	\$	118,035	\$	7,811	\$	8,870		\$	23,950	\$	13,822	\$	13,822		
Debt Service																																				
Interagency Transfers	\$	-	\$	-	\$	-	\$	-	\$	284,125	\$	18,803	\$	21,350		\$	57,651	\$	33,271	\$	33,271	\$	289,807	\$	19,179	\$	21,777		\$	58,804	\$	33,937	\$	33,937		
TOTAL OTHER CHARGES	\$	-	\$	-	\$	-	\$	-	\$	399,846	\$	26,461	\$	30,046	\$	-	\$	81,131	\$	46,822	\$	46,823	\$	407,843	\$	26,991	\$	30,647	\$	-	\$	82,754	\$	47,759	\$	47,759
ACQUISITIONS & MAJOR REPAIRS:																																				
Acquisitions																																				
Major Repairs																																				
TOTAL ACQ. & MAJOR REPAIRS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
UNALLOTED	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL EXPENDITURES & REQUEST	\$	-	\$	-	\$	-	\$	-	\$	5,881,752	\$	389,250	\$	441,980	\$	-	\$	1,193,445	\$	688,761	\$	688,762	\$	5,999,387	\$	397,035	\$	450,820	\$	-	\$	1,217,314	\$	702,536	\$	702,537

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	\$ 5,999,387	100%	
Non-Resident Fees	\$ 397,035	100%	
Academic Excellence Fees	\$ 450,820	100%	
Operational Fee	\$ -	100%	
Academic Enhancement Fee	\$ -	100%	
Building Use Fee	\$ -	100%	
Technology Fee	\$ -	100%	
Energy Surcharge	\$ -	100%	
University Self-Assessed Fees:			
University Support	\$ 702,536	100%	
University Maintenance	\$ 702,537	100%	
Student Self-Assessed Fees:			
List	\$ -		
List	\$ -		
All Other Student Mandated Fees:			
Lab Fees	\$ -	100%	
List	\$ -		
All Other Student Fees:			
List	\$ -		
List	\$ -		
All Other Non-Student Fees:			
Administrative Fee	\$ 1,217,314	100%	
List	\$ -		
List	\$ -		
List	\$ -		
List	\$ -		
List	\$ -		
	\$ 9,469,629		

Revenue		Fiscal Year 2024-2025 Actual						
Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
OTHER FINANCIAL SOURCES	Ticket Sales	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Media						\$ -	\$ -
	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Game Guarantees	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Foundations/Clubs (Other Private Gifts)						\$ -	\$ -
	Student Athletic Fees*		\$ -		\$ -		\$ -	\$ -
	Parking Fees	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Conference Distributions	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures	Fiscal Year 2024-2025 Actual								
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Game Guarantees	////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Med. Insurance/Injury Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Board of Regents
Form BOR-ATH-3 Actuals

Institution: Southern University Shreveport Campus
Completed By: Brandy Jacobsen, Chief Finance Officer

Intercollegiate Athletic Personnel

Fiscal Year 2024-2025 Actual

Telephone #: 318-670-9371

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
							\$ -
Total				\$ -		\$ -	\$ -

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	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
	Student Athletic Fees*	\$ -	\$ 171,550	\$ -	\$ 145,240	////////////////////	\$ -	\$ 316,790
	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 171,550	\$ -	\$ 145,240	\$ -	\$ -	\$ 316,790

Form BOR-ATH-2

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	\$ -	\$ -	\$ 38,550	\$ -	\$ -	\$ 20,553	\$ -	\$ -	\$ 59,103
Fringe Benefits	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 7,687	\$ -	\$ -	\$ 19,687
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Game Guarantees	////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////	\$ -	\$ 60,500	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 125,500
Med. Insurance/Injury Claims	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 17,000
Travel	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 25,000
Equipment	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ 18,000
Operating Services	\$ -	\$ -	\$ 29,500	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 52,500
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ -	\$ -	\$ 171,550	\$ -	\$ -	\$ 145,240	\$ -	\$ -	\$ 316,790

Fiscal Year 2024-2025

Budgeted

Telephone #: 318-670-9371

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
Vacant		I	12	\$ 9,533			\$ 9,533
Williams, Delvin	Men Head Coach	I	12	\$ 24,704		\$ 22,235	\$ 46,939
Stovall, Benjamin	Men Asst Coach	I	6	\$ 8,500			\$ 8,500
Hines, Matthew	Women Head Coach	I	12	\$ 7,316		\$ 36,572	\$ 43,888
Washington, Reginald	Women Asst Coach	I	6	\$ 8,000			\$ 8,000
Hunt, Florese	Extra Help - Temporary	V	6	\$ 1,050			\$ 1,050
Total				\$ 59,103	\$ -	\$ 58,807	\$ 117,910

Revenue		Fiscal Year 2025-2026 Budgeted						
Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
OTHER FINANCIAL SOURCES	Ticket Sales	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
	Post Season Play (Tourn./Bowl)	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$ -	\$ -
	Student Athletic Fees*	////////////////////	\$ 181,066	////////////////////	\$ 151,736	////////////////////	\$ -	\$ 332,802
	Parking Fees	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Conference Distributions	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Corporate Sponsorships	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Interest on Investments	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP-Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Transfers from Unrestricted E&G*	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	////////////////////	\$ -	\$ -
	Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue for Athletics	\$ -	\$ 181,066	\$ -	\$ 151,736	\$ -	\$ -	\$ 332,802

Expenditures	Fiscal Year 2025-2026 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	\$ -	\$ -	\$ 42,683	\$ -	\$ -	\$ 16,421	\$ -	\$ -	\$ 59,104
Fringe Benefits	\$ -	\$ -	\$ 25,383	\$ -	\$ -	\$ 18,315	\$ -	\$ -	\$ 43,698
Extra Help (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWSP	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Game Guarantees	////////////////	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Scholarships	////////////////	\$ -	\$ 66,500	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 136,500
Med. Insurance/Injury Claims	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 17,000
Travel	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 30,000
Equipment	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 15,000
Operating Services	\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 31,500
Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$ -	\$ -
Other Expenses (Detail)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund/Account (List)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Athletic Expenses	\$ -	\$ -	\$ 181,066	\$ -	\$ -	\$ 151,736	\$ -	\$ -	\$ 332,802

Fiscal Year 2025-2026

Budgeted

Telephone #: 318-670-9371

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
Broughton, Rodney	Men Head Coach/Athletic D	I	12	\$ 31,578		\$ 28,422	\$ 60,000
Vacant	Men Asst Coach	I	6	\$ 5,000			\$ 5,000
Vacant	Men Asst Coach	I	6	\$ 5,000			\$ 5,000
Hines, Matthew	Women Head Coach	I	12	\$ 7,316		\$ 36,572	\$ 43,888
Vacant	Women Asst Coach	I	6	\$ 8,000			\$ 8,000
Vacant	Extra Help - Temporary	V	6	\$ 2,209			\$ 2,209
Total				\$ 59,103	\$ -	\$ 64,994	\$ 124,097