

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,990,531	\$68,472,475	\$68,472,475	\$57,120,813	\$0	(\$68,472,475)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,420,972	\$4,476,791	\$4,476,791	\$4,476,791	\$4,476,791	\$0	0%
FEES & SELF-GENERATED	\$109,823,667	\$115,831,100	\$115,831,100	\$115,831,100	\$112,289,046	(\$3,542,054)	(3.06%)
STATUTORY DEDICATIONS	\$4,935,789	\$12,454,156	\$12,454,156	\$4,654,988	\$4,655,016	(\$7,799,140)	(62.62%)
FEDERAL FUNDS	\$3,654,209	\$13,654,209	\$13,654,209	\$3,654,209	\$3,654,209	(\$10,000,000)	(73.24%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$190,825,168</b>	<b>\$214,888,731</b>	<b>\$214,888,731</b>	<b>\$185,737,901</b>	<b>\$125,075,062</b>	<b>(\$89,813,669)</b>	<b>(41.80%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**615 - Southern University System**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,990,531	\$68,472,475	\$68,472,475	\$57,120,813	\$0	(\$68,472,475)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,420,972	\$4,476,791	\$4,476,791	\$4,476,791	\$4,476,791	\$0	0%
FEES & SELF-GENERATED	\$109,823,667	\$115,831,100	\$115,831,100	\$115,831,100	\$112,289,046	(\$3,542,054)	(3.06%)
STATUTORY DEDICATIONS	\$4,935,789	\$12,454,156	\$12,454,156	\$4,654,988	\$4,655,016	(\$7,799,140)	(62.62%)
FEDERAL FUNDS	\$3,654,209	\$13,654,209	\$13,654,209	\$3,654,209	\$3,654,209	(\$10,000,000)	(73.24%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$190,825,168</b>	<b>\$214,888,731</b>	<b>\$214,888,731</b>	<b>\$185,737,901</b>	<b>\$125,075,062</b>	<b>(\$89,813,669)</b>	<b>(41.80%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6151 - Southern University Board of Supervisors**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,465,886	\$4,163,212	\$4,163,212	\$4,081,408	\$0	(\$4,163,212)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,465,886</b>	<b>\$4,163,212</b>	<b>\$4,163,212</b>	<b>\$4,081,408</b>	<b>\$0</b>	<b>(\$4,163,212)</b>	<b>(100.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6152 - Southern Univ-Agricultural & Mechanical College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,580,412	\$28,649,563	\$28,649,563	\$26,064,847	\$0	(\$28,649,563)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,420,972	\$4,476,791	\$4,476,791	\$4,476,791	\$4,476,791	\$0	0%
FEES & SELF-GENERATED	\$71,920,838	\$72,543,866	\$72,543,866	\$72,543,866	\$73,543,866	\$1,000,000	1.38%
STATUTORY DEDICATIONS	\$1,845,766	\$6,507,266	\$6,507,266	\$1,873,331	\$1,873,359	(\$4,633,907)	(71.21%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$104,767,988</b>	<b>\$112,177,486</b>	<b>\$112,177,486</b>	<b>\$104,958,835</b>	<b>\$79,894,016</b>	<b>(\$32,283,470)</b>	<b>(28.78%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6153 - Southern University - Law Center**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,952,683	\$8,762,093	\$8,762,093	\$5,087,960	\$0	(\$8,762,093)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$18,852,131	\$20,417,867	\$20,417,867	\$20,417,867	\$17,580,329	(\$2,837,538)	(13.90%)
STATUTORY DEDICATIONS	\$200,240	\$196,051	\$196,051	\$203,249	\$203,249	\$7,198	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,005,054</b>	<b>\$29,376,011</b>	<b>\$29,376,011</b>	<b>\$25,709,076</b>	<b>\$17,783,578</b>	<b>(\$11,592,433)</b>	<b>(39.46%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6154 - Southern University - New Orleans**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,963,220	\$8,170,946	\$8,170,946	\$7,712,704	\$0	(\$8,170,946)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,708,130	\$13,585,417	\$13,585,417	\$13,585,417	\$11,880,901	(\$1,704,516)	(12.55%)
STATUTORY DEDICATIONS	\$574,279	\$3,563,311	\$3,563,311	\$582,158	\$582,158	(\$2,981,153)	(83.66%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,245,629</b>	<b>\$25,319,674</b>	<b>\$25,319,674</b>	<b>\$21,880,279</b>	<b>\$12,463,059</b>	<b>(\$12,856,615)</b>	<b>(50.78%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6155 - Southern University - Shreveport**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,815,473	\$6,993,605	\$6,993,605	\$6,618,776	\$0	(\$6,993,605)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,342,568	\$9,283,950	\$9,283,950	\$9,283,950	\$9,283,950	\$0	0%
STATUTORY DEDICATIONS	\$537,642	\$383,716	\$383,716	\$190,462	\$190,462	(\$193,254)	(50.36%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,695,683</b>	<b>\$16,661,271</b>	<b>\$16,661,271</b>	<b>\$16,093,188</b>	<b>\$9,474,412</b>	<b>(\$7,186,859)</b>	<b>(43.14%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6156 - SU Agricultural Research & Extension Center**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,212,857	\$11,733,056	\$11,733,056	\$7,555,118	\$0	(\$11,733,056)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,777,862	\$1,803,812	\$1,803,812	\$1,805,788	\$1,805,788	\$1,976	0.11%
FEDERAL FUNDS	\$3,654,209	\$13,654,209	\$13,654,209	\$3,654,209	\$3,654,209	(\$10,000,000)	(73.24%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,644,928</b>	<b>\$27,191,077</b>	<b>\$27,191,077</b>	<b>\$13,015,115</b>	<b>\$5,459,997</b>	<b>(\$21,731,080)</b>	<b>(79.92%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$68,472,475	\$4,476,791	\$115,831,100	\$12,454,156	\$13,654,209	\$214,888,731	0	Existing Operating Budget
(\$10,223,141)	\$0	\$0	(\$7,900,000)	(\$10,000,000)	(\$28,123,141)	0	Non-Recurring Other
(\$58,249,334)	\$0	(\$3,542,054)	\$100,860	\$0	(\$61,690,528)	0	Other Adjustments
<b>\$0</b>	<b>\$4,476,791</b>	<b>\$112,289,046</b>	<b>\$4,655,016</b>	<b>\$3,654,209</b>	<b>\$125,075,062</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Non-recurs funding from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$223,141)	\$0	\$0	\$0	\$0	(\$223,141)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Southern University-Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$0	\$0	\$0	(\$3,700,000)	\$0	(\$3,700,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-Agricultural & Mechanical College for roof repairs, acquisitions, and major repairs.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-New Orleans for one-time accreditation-related expenses.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for the Museum of Art.
(\$10,223,141)	\$0	\$0	(\$7,900,000)	(\$10,000,000)	(\$28,123,141)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,542,054)	\$0	\$0	(\$3,542,054)	0	Adjusts funding to Southern University (SU) Board of Supervisors institutions due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$0	\$0	\$156	\$0	\$156	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$100,704	\$0	\$100,704	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$58,249,334)	\$0	\$0	\$0	\$0	(\$58,249,334)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$58,249,334)	\$0	(\$3,542,054)	\$100,860	\$0	(\$61,690,528)	0	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$68,472,475	\$4,476,791	\$115,831,100	\$12,454,156	\$13,654,209	\$214,888,731	0	Existing Operating Budget as of 12/01/2024
(\$10,223,141)	\$0	\$0	(\$7,900,000)	(\$10,000,000)	(\$28,123,141)	0	Non-Recurring Other
(\$58,249,334)	\$0	(\$3,542,054)	\$100,860	\$0	(\$61,690,528)	0	Other Adjustments
<b>\$0</b>	<b>\$4,476,791</b>	<b>\$112,289,046</b>	<b>\$4,655,016</b>	<b>\$3,654,209</b>	<b>\$125,075,062</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Non-recurs funding from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$223,141)	\$0	\$0	\$0	\$0	(\$223,141)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Southern University-Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$0	\$0	\$0	(\$3,700,000)	\$0	(\$3,700,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-Agricultural & Mechanical College for roof repairs, acquisitions, and major repairs.

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**615 - Southern University System**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-New Orleans for one-time accreditation-related expenses.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for the Museum of Art.
<b>(\$10,223,141)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,900,000)</b>	<b>(\$10,000,000)</b>	<b>(\$28,123,141)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,542,054)	\$0	\$0	(\$3,542,054)	0	Adjusts funding to Southern University (SU) Board of Supervisors institutions due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$0	\$0	\$156	\$0	\$156	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$100,704	\$0	\$100,704	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$58,249,334)	\$0	\$0	\$0	\$0	(\$58,249,334)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$58,249,334)</b>	<b>\$0</b>	<b>(\$3,542,054)</b>	<b>\$100,860</b>	<b>\$0</b>	<b>(\$61,690,528)</b>	<b>0</b>	<b>Total</b>

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**6151 - Southern University Board of Supervisors**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,163,212	\$0	\$0	\$0	\$0	\$4,163,212	0	Existing Operating Budget as of 12/01/2024
(\$125,000)	\$0	\$0	\$0	\$0	(\$125,000)	0	Non-Recurring Other
(\$4,038,212)	\$0	\$0	\$0	\$0	(\$4,038,212)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$125,000)	\$0	\$0	\$0	\$0	(\$125,000)	0	
<b>(\$125,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$125,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$4,038,212)	\$0	\$0	\$0	\$0	(\$4,038,212)	0	
<b>(\$4,038,212)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,038,212)</b>	<b>0</b>	<b>Total</b>

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**6152 - Southern Univ-Agricultural & Mechanical College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,649,563	\$4,476,791	\$72,543,866	\$6,507,266	\$0	\$112,177,486	0	Existing Operating Budget as of 12/01/2024
(\$1,472,898)	\$0	\$0	(\$4,700,000)	\$0	(\$6,172,898)	0	Non-Recurring Other
(\$27,176,665)	\$0	\$1,000,000	\$66,093	\$0	(\$26,110,572)	0	Other Adjustments
<b>\$0</b>	<b>\$4,476,791</b>	<b>\$73,543,866</b>	<b>\$1,873,359</b>	<b>\$0</b>	<b>\$79,894,016</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,352,204)	\$0	\$0	\$0	\$0	(\$1,352,204)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$120,694)	\$0	\$0	\$0	\$0	(\$120,694)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Southern University-Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$0	\$0	\$0	(\$3,700,000)	\$0	(\$3,700,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-Agricultural & Mechanical College for roof repairs, acquisitions, and major repairs.
<b>(\$1,472,898)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,700,000)</b>	<b>\$0</b>	<b>(\$6,172,898)</b>	<b>0</b>	<b>Total</b>

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**6152 - Southern Univ-Agricultural & Mechanical College**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	Adjusts funding to Southern University (SU) Board of Supervisors institutions due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$0	\$0	\$156	\$0	\$156	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$65,937	\$0	\$65,937	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$27,176,665)	\$0	\$0	\$0	\$0	(\$27,176,665)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$27,176,665)	\$0	\$1,000,000	\$66,093	\$0	(\$26,110,572)	0	<b>Total</b>



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**6153 - Southern University - Law Center**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,762,093	\$0	\$20,417,867	\$196,051	\$0	\$29,376,011	0	Existing Operating Budget as of 12/01/2024
(\$3,676,235)	\$0	\$0	\$0	\$0	(\$3,676,235)	0	Non-Recurring Other
(\$5,085,858)	\$0	(\$2,837,538)	\$7,198	\$0	(\$7,916,198)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$17,580,329</b>	<b>\$203,249</b>	<b>\$0</b>	<b>\$17,783,578</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$643,357)	\$0	\$0	\$0	\$0	(\$643,357)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$32,878)	\$0	\$0	\$0	\$0	(\$32,878)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
<b>(\$3,676,235)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,676,235)</b>	<b>0</b>	<b>Total</b>

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**6153 - Southern University - Law Center**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$2,837,538)	\$0	\$0	(\$2,837,538)	0	Adjusts funding to Southern University (SU) Board of Supervisors institutions due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$0	\$0	\$7,198	\$0	\$7,198	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,085,858)	\$0	\$0	\$0	\$0	(\$5,085,858)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$5,085,858)</b>	<b>\$0</b>	<b>(\$2,837,538)</b>	<b>\$7,198</b>	<b>\$0</b>	<b>(\$7,916,198)</b>	<b>0</b>	<b>Total</b>

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**6154 - Southern University - New Orleans**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,170,946	\$0	\$13,585,417	\$3,563,311	\$0	\$25,319,674	0	Existing Operating Budget as of 12/01/2024
(\$350,665)	\$0	\$0	(\$3,000,000)	\$0	(\$3,350,665)	0	Non-Recurring Other
(\$7,820,281)	\$0	(\$1,704,516)	\$18,847	\$0	(\$9,505,950)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$11,880,901</b>	<b>\$582,158</b>	<b>\$0</b>	<b>\$12,463,059</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$321,931)	\$0	\$0	\$0	\$0	(\$321,931)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$28,734)	\$0	\$0	\$0	\$0	(\$28,734)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-New Orleans for one-time accreditation-related expenses.
<b>(\$350,665)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$3,350,665)</b>	<b>0</b>	<b>Total</b>

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**6154 - Southern University - New Orleans**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,704,516)	\$0	\$0	(\$1,704,516)	0	Adjusts funding to Southern University (SU) Board of Supervisors institutions due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$0	\$0	\$18,847	\$0	\$18,847	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$7,820,281)	\$0	\$0	\$0	\$0	(\$7,820,281)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$7,820,281)</b>	<b>\$0</b>	<b>(\$1,704,516)</b>	<b>\$18,847</b>	<b>\$0</b>	<b>(\$9,505,950)</b>	<b>0</b>	<b>Total</b>

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**6155 - Southern University - Shreveport**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,993,605	\$0	\$9,283,950	\$383,716	\$0	\$16,661,271	0	Existing Operating Budget as of 12/01/2024
(\$354,793)	\$0	\$0	(\$200,000)	\$0	(\$554,793)	0	Non-Recurring Other
(\$6,638,812)	\$0	\$0	\$6,746	\$0	(\$6,632,066)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$9,283,950</b>	<b>\$190,462</b>	<b>\$0</b>	<b>\$9,474,412</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$333,915)	\$0	\$0	\$0	\$0	(\$333,915)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$20,878)	\$0	\$0	\$0	\$0	(\$20,878)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for the Museum of Art.
<b>(\$354,793)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>(\$554,793)</b>	<b>0</b>	<b>Total</b>

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**6155 - Southern University - Shreveport**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,746	\$0	\$6,746	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,638,812)	\$0	\$0	\$0	\$0	(\$6,638,812)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$6,638,812)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,746</b>	<b>\$0</b>	<b>(\$6,632,066)</b>	<b>0</b>	<b>Total</b>

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**6156 - SU Agricultural Research & Extension Center**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,733,056	\$0	\$0	\$1,803,812	\$13,654,209	\$27,191,077	0	Existing Operating Budget as of 12/01/2024
(\$4,243,550)	\$0	\$0	\$0	(\$10,000,000)	(\$14,243,550)	0	Non-Recurring Other
(\$7,489,506)	\$0	\$0	\$1,976	\$0	(\$7,487,530)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,805,788</b>	<b>\$3,654,209</b>	<b>\$5,459,997</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Non-recurs funding from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$223,593)	\$0	\$0	\$0	\$0	(\$223,593)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$19,957)	\$0	\$0	\$0	\$0	(\$19,957)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
<b>(\$4,243,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>(\$14,243,550)</b>	<b>0</b>	<b>Total</b>

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**6156 - SU Agricultural Research & Extension Center**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,976	\$0	\$1,976	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$7,489,506)	\$0	\$0	\$0	\$0	(\$7,489,506)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$7,489,506)	\$0	\$0	\$1,976	\$0	(\$7,487,530)	0	<b>Total</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$90,540,128	\$0	\$93,722,793	\$91,316,075	\$0	(\$93,722,793)
Other Compensation	\$300,632	\$0	\$345,877	\$345,877	\$0	(\$345,877)
Related Benefits	\$37,317,420	\$0	\$37,687,112	\$37,004,364	\$0	(\$37,687,112)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$128,158,180</b>	<b>\$0</b>	<b>\$131,755,782</b>	<b>\$128,666,316</b>	<b>\$0</b>	<b>(\$131,755,782)</b>
Travel	\$1,397,350	\$0	\$1,502,109	\$1,352,585	\$0	(\$1,502,109)
Operating Services	\$18,454,013	\$0	\$21,284,452	\$19,952,402	\$0	(\$21,284,452)
Supplies	\$2,834,869	\$0	\$2,492,527	\$2,448,278	\$0	(\$2,492,527)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,686,232</b>	<b>\$0</b>	<b>\$25,279,088</b>	<b>\$23,753,265</b>	<b>\$0</b>	<b>(\$25,279,088)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,529,899</b>	<b>\$0</b>	<b>\$2,624,196</b>	<b>\$2,455,146</b>	<b>\$0</b>	<b>(\$2,624,196)</b>
Other Charges	\$24,383,325	\$214,888,731	\$31,111,161	\$22,186,913	\$125,075,062	\$93,963,901
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,138,900	\$0	\$10,067,114	\$7,352,089	\$0	(\$10,067,114)
<b>TOTAL OTHER CHARGES</b>	<b>\$34,522,225</b>	<b>\$214,888,731</b>	<b>\$41,178,275</b>	<b>\$29,539,002</b>	<b>\$125,075,062</b>	<b>\$83,896,787</b>
Acquisitions	\$1,535,648	\$0	\$2,639,390	\$1,002,255	\$0	(\$2,639,390)
Major Repairs	\$1,392,984	\$0	\$11,412,000	\$321,917	\$0	(\$11,412,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,928,632</b>	<b>\$0</b>	<b>\$14,051,390</b>	<b>\$1,324,172</b>	<b>\$0</b>	<b>(\$14,051,390)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$190,825,168</b>	<b>\$214,888,731</b>	<b>\$214,888,731</b>	<b>\$185,737,901</b>	<b>\$125,075,062</b>	<b>(\$89,813,669)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 615 - Southern University System

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$90,540,128	\$0	\$93,722,793	\$91,316,075	\$0	(\$93,722,793)
Other Compensation	\$300,632	\$0	\$345,877	\$345,877	\$0	(\$345,877)
Related Benefits	\$37,317,420	\$0	\$37,687,112	\$37,004,364	\$0	(\$37,687,112)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$128,158,180</b>	<b>\$0</b>	<b>\$131,755,782</b>	<b>\$128,666,316</b>	<b>\$0</b>	<b>(\$131,755,782)</b>
Travel	\$1,397,350	\$0	\$1,502,109	\$1,352,585	\$0	(\$1,502,109)
Operating Services	\$18,454,013	\$0	\$21,284,452	\$19,952,402	\$0	(\$21,284,452)
Supplies	\$2,834,869	\$0	\$2,492,527	\$2,448,278	\$0	(\$2,492,527)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,686,232</b>	<b>\$0</b>	<b>\$25,279,088</b>	<b>\$23,753,265</b>	<b>\$0</b>	<b>(\$25,279,088)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,529,899</b>	<b>\$0</b>	<b>\$2,624,196</b>	<b>\$2,455,146</b>	<b>\$0</b>	<b>(\$2,624,196)</b>
Other Charges	\$24,383,325	\$214,888,731	\$31,111,161	\$22,186,913	\$125,075,062	\$93,963,901
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,138,900	\$0	\$10,067,114	\$7,352,089	\$0	(\$10,067,114)
<b>TOTAL OTHER CHARGES</b>	<b>\$34,522,225</b>	<b>\$214,888,731</b>	<b>\$41,178,275</b>	<b>\$29,539,002</b>	<b>\$125,075,062</b>	<b>\$83,896,787</b>
Acquisitions	\$1,535,648	\$0	\$2,639,390	\$1,002,255	\$0	(\$2,639,390)
Major Repairs	\$1,392,984	\$0	\$11,412,000	\$321,917	\$0	(\$11,412,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,928,632</b>	<b>\$0</b>	<b>\$14,051,390</b>	<b>\$1,324,172</b>	<b>\$0</b>	<b>(\$14,051,390)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$190,825,168</b>	<b>\$214,888,731</b>	<b>\$214,888,731</b>	<b>\$185,737,901</b>	<b>\$125,075,062</b>	<b>(\$89,813,669)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6151 - Southern University Board of Supervisors

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,850,519	\$0	\$1,866,962	\$1,866,962	\$0	(\$1,866,962)
Other Compensation	\$51,996	\$0	\$64,500	\$64,500	\$0	(\$64,500)
Related Benefits	\$711,484	\$0	\$672,749	\$671,287	\$0	(\$672,749)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,613,999</b>	<b>\$0</b>	<b>\$2,604,211</b>	<b>\$2,602,749</b>	<b>\$0</b>	<b>(\$2,604,211)</b>
Travel	\$254,719	\$0	\$260,000	\$265,564	\$0	(\$260,000)
Operating Services	\$1,413,924	\$0	\$281,000	\$287,013	\$0	(\$281,000)
Supplies	\$90,702	\$0	\$111,000	\$113,375	\$0	(\$111,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,759,345</b>	<b>\$0</b>	<b>\$652,000</b>	<b>\$665,952</b>	<b>\$0</b>	<b>(\$652,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$217,391</b>	<b>\$0</b>	<b>\$97,000</b>	<b>\$99,076</b>	<b>\$0</b>	<b>(\$97,000)</b>
Other Charges	\$0	\$4,163,212	\$711,876	\$586,876	\$0	(\$711,876)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$860,588	\$0	\$35,625	\$64,255	\$0	(\$35,625)
<b>TOTAL OTHER CHARGES</b>	<b>\$860,588</b>	<b>\$4,163,212</b>	<b>\$747,501</b>	<b>\$651,131</b>	<b>\$0</b>	<b>(\$747,501)</b>
Acquisitions	\$14,563	\$0	\$62,500	\$62,500	\$0	(\$62,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,563</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$0</b>	<b>(\$62,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,465,886</b>	<b>\$4,163,212</b>	<b>\$4,163,212</b>	<b>\$4,081,408</b>	<b>\$0</b>	<b>(\$4,163,212)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6152 - Southern Univ-Agricultural & Mechanical College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$47,925,553	\$0	\$50,052,036	\$50,406,024	\$0	(\$50,052,036)
Other Compensation	\$198,636	\$0	\$201,377	\$201,377	\$0	(\$201,377)
Related Benefits	\$20,624,726	\$0	\$20,447,807	\$20,645,601	\$0	(\$20,447,807)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$68,748,915</b>	<b>\$0</b>	<b>\$70,701,220</b>	<b>\$71,253,002</b>	<b>\$0</b>	<b>(\$70,701,220)</b>
Travel	\$364,917	\$0	\$325,870	\$332,843	\$0	(\$325,870)
Operating Services	\$8,737,283	\$0	\$10,864,049	\$11,096,540	\$0	(\$10,864,049)
Supplies	\$1,106,951	\$0	\$909,411	\$928,873	\$0	(\$909,411)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,209,151</b>	<b>\$0</b>	<b>\$12,099,330</b>	<b>\$12,358,256</b>	<b>\$0</b>	<b>(\$12,099,330)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,197,668</b>	<b>\$0</b>	<b>\$1,101,480</b>	<b>\$1,125,051</b>	<b>\$0</b>	<b>(\$1,101,480)</b>
Other Charges	\$20,052,093	\$112,177,486	\$21,060,058	\$14,953,225	\$79,894,016	\$58,833,958
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,375,671	\$0	\$6,953,717	\$5,007,620	\$0	(\$6,953,717)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,427,764</b>	<b>\$112,177,486</b>	<b>\$28,013,775</b>	<b>\$19,960,845</b>	<b>\$79,894,016</b>	<b>\$51,880,241</b>
Acquisitions	\$184,490	\$0	\$199,681	\$199,681	\$0	(\$199,681)
Major Repairs	\$0	\$0	\$62,000	\$62,000	\$0	(\$62,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$184,490</b>	<b>\$0</b>	<b>\$261,681</b>	<b>\$261,681</b>	<b>\$0</b>	<b>(\$261,681)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$104,767,988</b>	<b>\$112,177,486</b>	<b>\$112,177,486</b>	<b>\$104,958,835</b>	<b>\$79,894,016</b>	<b>(\$32,283,470)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6153 - Southern University - Law Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$14,387,884	\$0	\$13,847,907	\$13,278,514	\$0	(\$13,847,907)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,042,778	\$0	\$5,190,893	\$5,147,026	\$0	(\$5,190,893)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,430,662</b>	<b>\$0</b>	<b>\$19,038,800</b>	<b>\$18,425,540</b>	<b>\$0</b>	<b>(\$19,038,800)</b>
Travel	\$392,950	\$0	\$605,000	\$436,279	\$0	(\$605,000)
Operating Services	\$3,090,827	\$0	\$3,557,235	\$2,496,284	\$0	(\$3,557,235)
Supplies	\$213,632	\$0	\$325,000	\$234,365	\$0	(\$325,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,697,409</b>	<b>\$0</b>	<b>\$4,487,235</b>	<b>\$3,166,928</b>	<b>\$0</b>	<b>(\$4,487,235)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$710,480</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$540,842</b>	<b>\$0</b>	<b>(\$750,000)</b>
Other Charges	\$1,557,364	\$29,376,011	\$3,401,585	\$2,650,147	\$17,783,578	\$14,381,993
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$381,725	\$0	\$375,554	\$0	\$0	(\$375,554)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,939,089</b>	<b>\$29,376,011</b>	<b>\$3,777,139</b>	<b>\$2,650,147</b>	<b>\$17,783,578</b>	<b>\$14,006,439</b>
Acquisitions	\$227,414	\$0	\$1,022,837	\$715,702	\$0	(\$1,022,837)
Major Repairs	\$0	\$0	\$300,000	\$209,917	\$0	(\$300,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$227,414</b>	<b>\$0</b>	<b>\$1,322,837</b>	<b>\$925,619</b>	<b>\$0</b>	<b>(\$1,322,837)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,005,054</b>	<b>\$29,376,011</b>	<b>\$29,376,011</b>	<b>\$25,709,076</b>	<b>\$17,783,578</b>	<b>(\$11,592,433)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6154 - Southern University - New Orleans

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$12,240,091	\$0	\$11,545,993	\$9,455,059	\$0	(\$11,545,993)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,913,002	\$0	\$4,650,087	\$3,849,108	\$0	(\$4,650,087)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,153,093</b>	<b>\$0</b>	<b>\$16,196,080</b>	<b>\$13,304,167</b>	<b>\$0</b>	<b>(\$16,196,080)</b>
Travel	\$15,472	\$0	\$20,000	\$20,428	\$0	(\$20,000)
Operating Services	\$1,741,397	\$0	\$3,519,190	\$3,594,501	\$0	(\$3,519,190)
Supplies	\$39,356	\$0	\$84,000	\$85,798	\$0	(\$84,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,796,225</b>	<b>\$0</b>	<b>\$3,623,190</b>	<b>\$3,700,727</b>	<b>\$0</b>	<b>(\$3,623,190)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,594</b>	<b>\$0</b>	<b>\$39,916</b>	<b>\$40,770</b>	<b>\$0</b>	<b>(\$39,916)</b>
Other Charges	\$885,581	\$25,319,674	\$3,830,673	\$3,498,855	\$12,463,059	\$8,632,386
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,282,712	\$0	\$1,579,815	\$1,285,760	\$0	(\$1,579,815)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,168,293</b>	<b>\$25,319,674</b>	<b>\$5,410,488</b>	<b>\$4,784,615</b>	<b>\$12,463,059</b>	<b>\$7,052,571</b>
Acquisitions	\$77,424	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$50,000	\$50,000	\$0	(\$50,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$77,424</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>(\$50,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,245,629</b>	<b>\$25,319,674</b>	<b>\$25,319,674</b>	<b>\$21,880,279</b>	<b>\$12,463,059</b>	<b>(\$12,856,615)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6155 - Southern University - Shreveport

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,586,331	\$0	\$9,092,257	\$8,977,247	\$0	(\$9,092,257)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,182,234	\$0	\$3,994,945	\$3,954,724	\$0	(\$3,994,945)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,768,565</b>	<b>\$0</b>	<b>\$13,087,202</b>	<b>\$12,931,971</b>	<b>\$0</b>	<b>(\$13,087,202)</b>
Travel	\$49,594	\$0	\$43,000	\$43,920	\$0	(\$43,000)
Operating Services	\$2,562,340	\$0	\$2,113,863	\$1,925,219	\$0	(\$2,113,863)
Supplies	\$613,544	\$0	\$179,500	\$183,341	\$0	(\$179,500)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,225,478</b>	<b>\$0</b>	<b>\$2,336,363</b>	<b>\$2,152,480</b>	<b>\$0</b>	<b>(\$2,336,363)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$221,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,675,060	\$16,661,271	\$325,000	\$210,834	\$9,474,412	\$9,149,412
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$805,259	\$0	\$912,706	\$797,903	\$0	(\$912,706)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,480,319</b>	<b>\$16,661,271</b>	<b>\$1,237,706</b>	<b>\$1,008,737</b>	<b>\$9,474,412</b>	<b>\$8,236,706</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,695,683</b>	<b>\$16,661,271</b>	<b>\$16,661,271</b>	<b>\$16,093,188</b>	<b>\$9,474,412</b>	<b>(\$7,186,859)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6156 - SU Agricultural Research & Extension Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,549,750	\$0	\$7,317,638	\$7,332,269	\$0	(\$7,317,638)
Other Compensation	\$50,000	\$0	\$80,000	\$80,000	\$0	(\$80,000)
Related Benefits	\$2,843,196	\$0	\$2,730,631	\$2,736,618	\$0	(\$2,730,631)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,442,946</b>	<b>\$0</b>	<b>\$10,128,269</b>	<b>\$10,148,887</b>	<b>\$0</b>	<b>(\$10,128,269)</b>
Travel	\$319,698	\$0	\$248,239	\$253,551	\$0	(\$248,239)
Operating Services	\$908,242	\$0	\$949,115	\$552,845	\$0	(\$949,115)
Supplies	\$770,684	\$0	\$883,616	\$902,526	\$0	(\$883,616)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,998,624</b>	<b>\$0</b>	<b>\$2,080,970</b>	<b>\$1,708,922</b>	<b>\$0</b>	<b>(\$2,080,970)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$132,445</b>	<b>\$0</b>	<b>\$635,800</b>	<b>\$649,407</b>	<b>\$0</b>	<b>(\$635,800)</b>
Other Charges	\$213,227	\$27,191,077	\$1,781,969	\$286,976	\$5,459,997	\$3,678,028
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,432,945	\$0	\$209,697	\$196,551	\$0	(\$209,697)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,646,172</b>	<b>\$27,191,077</b>	<b>\$1,991,666</b>	<b>\$483,527</b>	<b>\$5,459,997</b>	<b>\$3,468,331</b>
Acquisitions	\$1,031,757	\$0	\$1,354,372	\$24,372	\$0	(\$1,354,372)
Major Repairs	\$1,392,984	\$0	\$11,000,000	\$0	\$0	(\$11,000,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,424,741</b>	<b>\$0</b>	<b>\$12,354,372</b>	<b>\$24,372</b>	<b>\$0</b>	<b>(\$12,354,372)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,644,928</b>	<b>\$27,191,077</b>	<b>\$27,191,077</b>	<b>\$13,015,115</b>	<b>\$5,459,997</b>	<b>(\$21,731,080)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$109,823,667	\$115,831,100	\$115,831,100	\$115,831,100	\$112,289,046	(\$3,542,054)
<b>Total:</b>	<b>\$109,823,667</b>	<b>\$115,831,100</b>	<b>\$115,831,100</b>	<b>\$115,831,100</b>	<b>\$112,289,046</b>	<b>(\$3,542,054)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$972,900	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Higher Education Campus Revitalization Fund	\$0	\$6,700,000	\$6,700,000	\$0	\$0	(\$6,700,000)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First Fund	\$3,162,889	\$2,742,695	\$2,742,695	\$2,843,399	\$2,843,399	\$100,704
Southern University AgCenter Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Criminal Justice and First Responder Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$0	\$200,000	\$200,000	\$0	\$0	(\$200,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$0	\$11,461	\$11,461	\$11,589	\$11,617	\$156
<b>Total:</b>	<b>\$4,935,789</b>	<b>\$12,454,156</b>	<b>\$12,454,156</b>	<b>\$4,654,988</b>	<b>\$4,655,016</b>	<b>(\$7,799,140)</b>

**Statutory Dedication and Fund Account Summary - Agency**

**Executive Budget**

**615 - Southern University System**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$109,823,667	\$115,831,100	\$115,831,100	\$115,831,100	\$112,289,046	(\$3,542,054)
<b>Total:</b>	<b>\$109,823,667</b>	<b>\$115,831,100</b>	<b>\$115,831,100</b>	<b>\$115,831,100</b>	<b>\$112,289,046</b>	<b>(\$3,542,054)</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Tobacco Tax Health Care Fund	\$972,900	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Higher Education Campus Revitalization Fund	\$0	\$6,700,000	\$6,700,000	\$0	\$0	(\$6,700,000)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First Fund	\$3,162,889	\$2,742,695	\$2,742,695	\$2,843,399	\$2,843,399	\$100,704
Southern University AgCenter Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Criminal Justice and First Responder Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$0	\$200,000	\$200,000	\$0	\$0	(\$200,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$0	\$11,461	\$11,461	\$11,589	\$11,617	\$156
<b>Total:</b>	<b>\$4,935,789</b>	<b>\$12,454,156</b>	<b>\$12,454,156</b>	<b>\$4,654,988</b>	<b>\$4,655,016</b>	<b>(\$7,799,140)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6151 - Southern University Board of Supervisors

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**6152 - Southern Univ-Agricultural & Mechanical College**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$71,920,838	\$72,543,866	\$72,543,866	\$72,543,866	\$73,543,866	\$1,000,000
<b>Total:</b>	<b>\$71,920,838</b>	<b>\$72,543,866</b>	<b>\$72,543,866</b>	<b>\$72,543,866</b>	<b>\$73,543,866</b>	<b>\$1,000,000</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Higher Education Campus Revitalization Fund	\$0	\$3,700,000	\$3,700,000	\$0	\$0	(\$3,700,000)
Support Education In Louisiana First Fund	\$1,845,766	\$1,795,805	\$1,795,805	\$1,861,742	\$1,861,742	\$65,937
Criminal Justice and First Responder Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$0	\$11,461	\$11,461	\$11,589	\$11,617	\$156
<b>Total:</b>	<b>\$1,845,766</b>	<b>\$6,507,266</b>	<b>\$6,507,266</b>	<b>\$1,873,331</b>	<b>\$1,873,359</b>	<b>(\$4,633,907)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6153 - Southern University - Law Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$18,852,131	\$20,417,867	\$20,417,867	\$20,417,867	\$17,580,329	(\$2,837,538)
<b>Total:</b>	<b>\$18,852,131</b>	<b>\$20,417,867</b>	<b>\$20,417,867</b>	<b>\$20,417,867</b>	<b>\$17,580,329</b>	<b>(\$2,837,538)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$200,240	\$196,051	\$196,051	\$203,249	\$203,249	\$7,198
<b>Total:</b>	<b>\$200,240</b>	<b>\$196,051</b>	<b>\$196,051</b>	<b>\$203,249</b>	<b>\$203,249</b>	<b>\$7,198</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6154 - Southern University - New Orleans

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$10,708,130	\$13,585,417	\$13,585,417	\$13,585,417	\$11,880,901	(\$1,704,516)
<b>Total:</b>	<b>\$10,708,130</b>	<b>\$13,585,417</b>	<b>\$13,585,417</b>	<b>\$13,585,417</b>	<b>\$11,880,901</b>	<b>(\$1,704,516)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First Fund	\$524,279	\$513,311	\$513,311	\$532,158	\$532,158	\$18,847
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$574,279</b>	<b>\$3,563,311</b>	<b>\$3,563,311</b>	<b>\$582,158</b>	<b>\$582,158</b>	<b>(\$2,981,153)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6155 - Southern University - Shreveport

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,342,568	\$9,283,950	\$9,283,950	\$9,283,950	\$9,283,950	\$0
<b>Total:</b>	<b>\$8,342,568</b>	<b>\$9,283,950</b>	<b>\$9,283,950</b>	<b>\$9,283,950</b>	<b>\$9,283,950</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$537,642	\$183,716	\$183,716	\$190,462	\$190,462	\$6,746
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$0	\$200,000	\$200,000	\$0	\$0	(\$200,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$537,642</b>	<b>\$383,716</b>	<b>\$383,716</b>	<b>\$190,462</b>	<b>\$190,462</b>	<b>(\$193,254)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6156 - SU Agricultural Research & Extension Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$972,900	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Support Education In Louisiana First Fund	\$54,962	\$53,812	\$53,812	\$55,788	\$55,788	\$1,976
Southern University AgCenter Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
<b>Total:</b>	<b>\$1,777,862</b>	<b>\$1,803,812</b>	<b>\$1,803,812</b>	<b>\$1,805,788</b>	<b>\$1,805,788</b>	<b>\$1,976</b>