# STATE OF LOUISIANA Means of Finance Summary Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$513,705,037           | \$492,838,441        | \$492,838,441      | \$474,873,922             | \$0                      | (\$492,838,441)                    | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$8,853,170             | \$8,485,184          | \$8,485,184        | \$8,485,184               | \$8,485,184              | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$729,438,552           | \$786,152,963        | \$786,152,963      | \$786,152,963             | \$847,675,558            | \$61,522,595                       | 7.83%     |
| STATUTORY DEDICATIONS              | \$24,562,394            | \$24,140,874         | \$24,140,874       | \$24,534,977              | \$24,534,977             | \$394,103                          | 1.63%     |
| FEDERAL FUNDS                      | \$12,427,125            | \$13,018,275         | \$13,018,275       | \$13,018,275              | \$13,018,275             | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$1,288,986,278         | \$1,324,635,737      | \$1,324,635,737    | \$1,307,065,321           | \$893,713,994            | (\$430,921,743)                    | (32.53%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

### **STATE OF LOUISIANA**

## Means of Finance Summary - Agency Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### 600 - LSU System

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$513,705,037           | \$492,838,441        | \$492,838,441      | \$474,873,922             | \$0                      | (\$492,838,441)                    | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$8,853,170             | \$8,485,184          | \$8,485,184        | \$8,485,184               | \$8,485,184              | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$729,438,552           | \$786,152,963        | \$786,152,963      | \$786,152,963             | \$847,675,558            | \$61,522,595                       | 7.83%     |
| STATUTORY DEDICATIONS              | \$24,562,394            | \$24,140,874         | \$24,140,874       | \$24,534,977              | \$24,534,977             | \$394,103                          | 1.63%     |
| FEDERAL FUNDS                      | \$12,427,125            | \$13,018,275         | \$13,018,275       | \$13,018,275              | \$13,018,275             | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$1,288,986,278         | \$1,324,635,737      | \$1,324,635,737    | \$1,307,065,321           | \$893,713,994            | (\$430,921,743)                    | (32.53%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

## Means of Finance Summary - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### **6001 - Pennington Biomedical Research Center**

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$38,419,862            | \$35,494,923         | \$35,494,923       | \$34,054,829              | \$0                      | (\$35,494,923)                     | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$845,561               | \$845,561            | \$845,561          | \$845,561                 | \$845,561                | \$0                                | 0%        |
| STATUTORY DEDICATIONS              | \$93,101                | \$91,154             | \$91,154           | \$94,501                  | \$94,501                 | \$3,347                            | 3.67%     |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$39,358,524            | \$36,431,638         | \$36,431,638       | \$34,994,891              | \$940,062                | (\$35,491,576)                     | (97.42%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

#### **STATE OF LOUISIANA**

## Means of Finance Summary - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### **6002 - Louisiana State University - A&M College**

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$175,575,451           | \$148,897,628        | \$148,897,628      | \$144,625,471             | \$0                      | (\$148,897,628)                    | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$8,853,170             | \$8,485,184          | \$8,485,184        | \$8,485,184               | \$8,485,184              | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$547,156,841           | \$582,264,309        | \$582,264,309      | \$582,264,309             | \$635,364,309            | \$53,100,000                       | 9.12%     |
| STATUTORY DEDICATIONS              | \$9,338,338             | \$9,158,885          | \$9,158,885        | \$9,467,042               | \$9,467,042              | \$308,157                          | 3.36%     |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$740,923,800           | \$748,806,006        | \$748,806,006      | \$744,842,006             | \$653,316,535            | (\$95,489,471)                     | (12.75%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

**STATE OF LOUISIANA** 

Means of Finance Summary - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### 6003 - Louisiana State University - Alexandria

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$8,370,551             | \$7,891,902          | \$7,891,902        | \$8,176,096               | \$0                      | (\$7,891,902)                      | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$32,408,268            | \$35,885,025         | \$35,885,025       | \$35,885,025              | \$35,885,025             | \$0                                | 0%        |
| STATUTORY DEDICATIONS              | \$265,230               | \$259,681            | \$259,681          | \$269,216                 | \$269,216                | \$9,535                            | 3.67%     |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$41,044,049            | \$44,036,608         | \$44,036,608       | \$44,330,337              | \$36,154,241             | (\$7,882,367)                      | (17.90%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

## Means of Finance Summary - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### 6004 - LSU Health Services - Shreveport

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$84,795,668            | \$87,965,077         | \$87,965,077       | \$85,380,081              | \$0                      | (\$87,965,077)                     | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$24,510,965            | \$25,823,433         | \$25,823,433       | \$25,823,433              | \$27,105,005             | \$1,281,572                        | 4.96%     |
| STATUTORY DEDICATIONS              | \$6,343,178             | \$6,220,930          | \$6,220,930        | \$6,115,208               | \$6,115,208              | (\$105,722)                        | (1.70%)   |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$115,649,811           | \$120,009,440        | \$120,009,440      | \$117,318,722             | \$33,220,213             | (\$86,789,227)                     | (72.32%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

#### **STATE OF LOUISIANA**

Means of Finance Summary - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### 6005 - LSU Health Sciences Center - New Orleans

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$95,227,208            | \$98,769,617         | \$98,769,617       | \$94,543,857              | \$0                      | (\$98,769,617)                     | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$66,262,223            | \$67,903,888         | \$67,903,888       | \$67,903,888              | \$75,044,911             | \$7,141,023                        | 10.52%    |
| STATUTORY DEDICATIONS              | \$4,082,865             | \$3,997,450          | \$3,997,450        | \$4,144,225               | \$4,144,225              | \$146,775                          | 3.67%     |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$165,572,296           | \$170,670,955        | \$170,670,955      | \$166,591,970             | \$79,189,136             | (\$91,481,819)                     | (53.60%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

#### **STATE OF LOUISIANA**

## Means of Finance Summary - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### 6006 - Louisiana State University - Eunice

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$6,194,070             | \$7,077,720          | \$7,077,720        | \$6,250,021               | \$0                      | (\$7,077,720)                      | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$11,215,184            | \$10,628,383         | \$10,628,383       | \$10,628,383              | \$10,628,383             | \$0                                | 0%        |
| STATUTORY DEDICATIONS              | \$246,866               | \$241,702            | \$241,702          | \$250,577                 | \$250,577                | \$8,875                            | 3.67%     |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$17,656,120            | \$17,947,805         | \$17,947,805       | \$17,128,981              | \$10,878,960             | (\$7,068,845)                      | (39.39%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

## Means of Finance Summary - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### **6007 - Louisiana State University - Shreveport**

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$14,310,970            | \$13,166,197         | \$13,166,197       | \$13,136,479              | \$0                      | (\$13,166,197)                     | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$42,277,984            | \$55,994,397         | \$55,994,397       | \$55,994,397              | \$55,994,397             | \$0                                | 0%        |
| STATUTORY DEDICATIONS              | \$624,270               | \$611,211            | \$611,211          | \$633,653                 | \$633,653                | \$22,442                           | 3.67%     |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$57,213,224            | \$69,771,805         | \$69,771,805       | \$69,764,529              | \$56,628,050             | (\$13,143,755)                     | (18.84%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

#### **STATE OF LOUISIANA**

Means of Finance Summary - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### 6008 - Louisiana State University Agricultural Center

| Means of Financing:                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change  |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct)        | \$90,811,257            | \$93,575,377         | \$93,575,377       | \$88,707,088              | \$0                      | (\$93,575,377)                     | (100.00%) |
| STATE GENERAL FUND BY:             |                         |                      |                    |                           |                          |                                    |           |
| INTERAGENCY TRANSFERS              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0                                | 0%        |
| FEES & SELF-GENERATED              | \$4,761,526             | \$6,807,967          | \$6,807,967        | \$6,807,967               | \$6,807,967              | \$0                                | 0%        |
| STATUTORY DEDICATIONS              | \$3,568,546             | \$3,559,861          | \$3,559,861        | \$3,560,555               | \$3,560,555              | \$694                              | 0.02%     |
| FEDERAL FUNDS                      | \$12,427,125            | \$13,018,275         | \$13,018,275       | \$13,018,275              | \$13,018,275             | \$0                                | 0%        |
| TOTAL MEANS OF FINANCING           | \$111,568,454           | \$116,961,480        | \$116,961,480      | \$112,093,885             | \$23,386,797             | (\$93,574,683)                     | (80.00%)  |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0                                  | 0%        |

### **STATE OF LOUISIANA**

Adjustments Report Executive Budget Fiscal Year: 2025 - 2026

Report Date: 2/27/25

| GEN. FUND       | I.A.T.      | SELF-GEN.     | STAT. DED.   | FEDERAL      | TOTAL           | T.O. | DESCRIPTION               |
|-----------------|-------------|---------------|--------------|--------------|-----------------|------|---------------------------|
| \$492,838,441   | \$8,485,184 | \$786,152,963 | \$24,140,874 | \$13,018,275 | \$1,324,635,737 | 0    | Existing Operating Budget |
| (\$21,791,499)  | \$0         | \$0           | \$0          | \$0          | (\$21,791,499)  | 0    | Non-Recurring Other       |
| (\$471,046,942) | \$0         | \$61,522,595  | \$394,103    | \$0          | (\$409,130,244) | 0    | Other Adjustments         |
| \$0             | \$8,485,184 | \$847,675,558 | \$24,534,977 | \$13,018,275 | \$893,713,994   | 0    | Total                     |

#### Adjustments Report Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### **Non-Recurring Other**

| GEN. FUND      | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL          | T.O. | DESCRIPTION  |
|----------------|--------|-----------|------------|---------|----------------|------|--|
| (\$1,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$1,000,000)  | 0    | Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.  |
| (\$4,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$4,000,000)  | 0    | Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.  |
| (\$4,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$4,000,000)  | 0    | Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.  |
| (\$4,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$4,000,000)  | 0    | Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.  |
| (\$1,500,000)  | \$0    | \$0       | \$0        | \$0     | (\$1,500,000)  | 0    | Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.   |
| (\$6,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$6,000,000)  |      | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)  |
| (\$1,291,499)  | \$0    | \$0       | \$0        | \$0     | (\$1,291,499)  |      | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205) |
| (\$21,791,499) | \$0    | \$0       | \$0        | \$0     | (\$21,791,499) | 0    | Total  |

### **STATE OF LOUISIANA**

#### Adjustments Report Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

| OEN FUND        |        | OFLE OFN     | OTAT DED    | FEDERAL | TOTAL           | Τ.   | DESCRIPTION   |
|-----------------|--------|--------------|-------------|---------|-----------------|------|---|
| GEN. FUND       | I.A.T. | SELF-GEN.    | STAT. DED.  | FEDERAL | TOTAL           | T.O. | DESCRIPTION   |
| \$13,600        | \$0    | \$0          | \$0         | \$0     | \$13,600        | 0    | Adjusts for Feist-Weiller Cancer Center per Act 171 of the 2019 Regular Legislative Session, which requires payments be adjusted by an inflationary factor every two (2) years beginning August 1, 2024.  |
| \$0             | \$0    | \$61,522,595 | \$0         | \$0     | \$61,522,595    | 0    | Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model.  LSU - A&M College: \$53,100,000  LSU Health Sciences Center - Shreveport: \$1,281,572  LSU Health Sciences Center - New Orleans: \$7,141,023           |
| \$0             | \$0    | \$0          | \$215       | \$0     | \$215           | 0    | Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section10.8 (A)(3)(a) and (C)(3)(c). |
| \$0             | \$0    | \$0          | \$697,705   | \$0     | \$697,705       | 0    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| \$0             | \$0    | \$0          | (\$303,817) | \$0     | (\$303,817)     | 0    | Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$201,176) LSU - Agricultural Center: (\$102,641)  |
| (\$471,060,542) | \$0    | \$0          | \$0         | \$0     | (\$471,060,542) | 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.   |
| (\$471,046,942) | \$0    | \$61,522,595 | \$394,103   | \$0     | (\$409,130,244) | 0    | Total   |

### STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### 600 - LSU System

| GEN. FUND       | I.A.T.      | SELF-GEN.     | STAT. DED.   | FEDERAL      | TOTAL           | T.O. | DESCRIPTION                                |
|-----------------|-------------|---------------|--------------|--------------|-----------------|------|--|
| \$492,838,441   | \$8,485,184 | \$786,152,963 | \$24,140,874 | \$13,018,275 | \$1,324,635,737 | 0    | Existing Operating Budget as of 12/01/2024 |
| (\$21,791,499)  | \$0         | \$0           | \$0          | \$0          | (\$21,791,499)  | 0    | Non-Recurring Other                        |
| (\$471,046,942) | \$0         | \$61,522,595  | \$394,103    | \$0          | (\$409,130,244) | 0    | Other Adjustments                          |
| \$0             | \$8,485,184 | \$847,675,558 | \$24,534,977 | \$13,018,275 | \$893,713,994   | 0    | Total                                      |

## Adjustments Report - Agency Executive Budget

#### Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### 600 - LSU System

#### **Non-Recurring Other**

| GEN. FUND      | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL          | T.O.  | DESCRIPTION   |
|----------------|--------|-----------|------------|---------|----------------|---|---|
| (\$1,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$1,000,000)  | forr  | n-recurs funding received outside of the higher education<br>mula from Louisiana State University - Eunice for personal<br>vices.   |
| (\$4,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$4,000,000)  | forr  | n-recurs funding received outside of the higher education mula from Louisiana State University Health Sciences nter - New Orleans for equipment.  |
| (\$4,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$4,000,000)  | forr<br>Cei   | n-recurs funding received outside of the higher education<br>mula from Louisiana State University Health Sciences<br>nter - Shreveport for operating expenses at the Center for<br>dical Education.   |
| (\$4,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$4,000,000)  | forr  | n-recurs funding received outside of the higher education mula from LSU-Agricultural Center for equipment for earch stations.   |
| (\$1,500,000)  | \$0    | \$0       | \$0        | \$0     | (\$1,500,000)  | forr  | n-recurs funding received outside of the higher education mula from Pennington Biomedical Research Center for erating expenses.   |
| (\$6,000,000)  | \$0    | \$0       | \$0        | \$0     | (\$6,000,000)  | forr<br>Sup<br>LSI<br>LSI<br>LSI<br>LSI               | n-recurs funding received outside of the higher education mula from the Louisiana State University (LSU) Board of pervisors for graduate assistantships as follows: U-A&M College: (\$4,878,814) U Health Sciences Center-Shreveport: (\$195,763) U Health Sciences Center-New Orleans: (\$233,898) U-Shreveport: (\$170,339) U-Agricultural Center: (\$500,847) nnington Biomedical Research Center: (\$20,339)  |
| (\$1,291,499)  | \$0    | \$0       | \$0        | \$0     | (\$1,291,499)  | forr<br>Sup<br>LSI<br>LSI<br>LSI<br>LSI<br>LSI<br>LSI | n-recurs funding received outside of the higher education mula from the Louisiana State University (LSU) Board of pervisors for supplementary mandated costs as follows: U-A&M College: (\$702,760) U-Alexandria: (\$35,644) U Health Sciences Center-Shreveport: (\$82,461) U Health Sciences Center-New Orleans: (\$195,929) U-Eunice: (\$19,740) U-Shreveport: (\$45,702) U-Agricultural Center: (\$141,058) nnington Biomedical Research Center: (\$68,205) |
| (\$21,791,499) | \$0    | \$0       | \$0        | \$0     | (\$21,791,499) | 0 Tot   | - · · · · · · · · · · · · · · · · · · ·   |

## Adjustments Report - Agency Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### 600 - LSU System

| GEN. FUND       | I.A.T. | SELF-GEN.    | STAT. DED.  | FEDERAL | TOTAL           | T.O. | DESCRIPTION   |
|-----------------|--------|--------------|-------------|---------|-----------------|------|---|
| \$13,600        | \$0    | \$0          | \$0         | \$0     | \$13,600        | 0    | Adjusts for Feist-Weiller Cancer Center per Act 171 of the 2019 Regular Legislative Session, which requires payments be adjusted by an inflationary factor every two (2) years beginning August 1, 2024.  |
| \$0             | \$0    | \$61,522,595 | \$0         | \$0     | \$61,522,595    | 0    | Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model.  LSU - A&M College: \$53,100,000  LSU Health Sciences Center - Shreveport: \$1,281,572  LSU Health Sciences Center - New Orleans: \$7,141,023           |
| \$0             | \$0    | \$0          | \$215       | \$0     | \$215           | 0    | Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section10.8 (A)(3)(a) and (C)(3)(c). |
| \$0             | \$0    | \$0          | \$697,705   | \$0     | \$697,705       | 0    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| \$0             | \$0    | \$0          | (\$303,817) | \$0     | (\$303,817)     | 0    | Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.  LSU Health Sciences Center - Shreveport: (\$201,176)  LSU - Agricultural Center: (\$102,641)  |
| (\$471,060,542) | \$0    | \$0          | \$0         | \$0     | (\$471,060,542) | 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.   |
| (\$471,046,942) | \$0    | \$61,522,595 | \$394,103   | \$0     | (\$409,130,244) | 0    | Total   |

## Adjustments Report - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### **6001 - Pennington Biomedical Research Center**

| GEN. FUND      | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL          | T.O. | DESCRIPTION                                |
|----------------|--------|-----------|------------|---------|----------------|------|--|
| \$35,494,923   | \$0    | \$845,561 | \$91,154   | \$0     | \$36,431,638   | 0    | Existing Operating Budget as of 12/01/2024 |
| (\$1,588,544)  | \$0    | \$0       | \$0        | \$0     | (\$1,588,544)  | 0    | Non-Recurring Other                        |
| (\$33,906,379) | \$0    | \$0       | \$3,347    | \$0     | (\$33,903,032) | 0    | Other Adjustments                          |
| \$0            | \$0    | \$845,561 | \$94,501   | \$0     | \$940,062      | 0    | Total                                      |

#### **Non-Recurring Other**

| GEN. FUND     | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION  |
|---------------|--------|-----------|------------|---------|---------------|------|--|
| (\$1,500,000) | \$0    | \$0       | \$0        | \$0     | (\$1,500,000) | (    | Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.   |
| (\$20,339)    | \$0    | \$0       | \$0        | \$0     | (\$20,339)    | (    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) D Pennington Biomedical Research Center: (\$20,339)  |
| (\$68,205)    | \$0    | \$0       | \$0        | \$0     | (\$68,205)    | (    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) D Pennington Biomedical Research Center: (\$68,205) |
| (\$1,588,544) | \$0    | \$0       | \$0        | \$0     | (\$1,588,544) |      | O Total  |

## Adjustments Report - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### **6001 - Pennington Biomedical Research Center**

| GEN. FUND      | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL          | T.O. | DESCRIPTION   |
|----------------|--------|-----------|------------|---------|----------------|------|---|
| \$0            | \$0    | \$0       | \$3,347    | \$0     | \$3,347        | 0    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| (\$33,906,379) | \$0    | \$0       | \$0        | \$0     | (\$33,906,379) | 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. |
| (\$33,906,379) | \$0    | \$0       | \$3,347    | \$0     | (\$33,903,032) | 0    | Total   |

## Adjustments Report - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### 6002 - Louisiana State University - A&M College

| GEN. FUND       | I.A.T.      | SELF-GEN.     | STAT. DED.  | FEDERAL | TOTAL          | T.O. | DESCRIPTION                                |
|-----------------|-------------|---------------|-------------|---------|----------------|------|--|
| \$148,897,628   | \$8,485,184 | \$582,264,309 | \$9,158,885 | \$0     | \$748,806,006  | 0    | Existing Operating Budget as of 12/01/2024 |
| (\$5,581,574)   | \$0         | \$0           | \$0         | \$0     | (\$5,581,574)  | 0    | Non-Recurring Other                        |
| (\$143,316,054) | \$0         | \$53,100,000  | \$308,157   | \$0     | (\$89,907,897) | 0    | Other Adjustments                          |
| \$0             | \$8,485,184 | \$635,364,309 | \$9,467,042 | \$0     | \$653,316,535  | 0    | Total                                      |

#### **Non-Recurring Other**

| GEN. FUND     | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION  |
|---------------|--------|-----------|------------|---------|---------------|------|--|
| (\$4,878,814) | \$0    | \$0       | \$0        | \$0     | (\$4,878,814) | (    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) D Pennington Biomedical Research Center: (\$20,339)  |
| (\$702,760)   | \$0    | \$0       | \$0        | \$0     | (\$702,760)   | (    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205) |
| (\$5,581,574) | \$0    | \$0       | \$0        | \$0     | (\$5,581,574) | (    | 0 Total  |

## Adjustments Report - Program Executive Budget

#### Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### 6002 - Louisiana State University - A&M College

| GEN. FUND       | I.A.T. | SELF-GEN.    | STAT. DED. | FEDERAL | TOTAL           | T.O. | DESCRIPTION   |
|-----------------|--------|--------------|------------|---------|-----------------|------|---|
| \$0             | \$0    | \$53,100,000 | \$0        | \$0     | \$53,100,000    | 0    | Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model.  LSU - A&M College: \$53,100,000  LSU Health Sciences Center - Shreveport: \$1,281,572  LSU Health Sciences Center - New Orleans: \$7,141,023           |
| \$0             | \$0    | \$0          | \$215      | \$0     | \$215           | 0    | Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section10.8 (A)(3)(a) and (C)(3)(c). |
| \$0             | \$0    | \$0          | \$307,942  | \$0     | \$307,942       | 0    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| (\$143,316,054) | \$0    | \$0          | \$0        | \$0     | (\$143,316,054) | 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.   |
| (\$143,316,054) | \$0    | \$53,100,000 | \$308,157  | \$0     | (\$89,907,897)  | 0    | Total   |

## Adjustments Report - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### 6003 - Louisiana State University - Alexandria

| GEN. FUND     | I.A.T. | SELF-GEN.    | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION                                |
|---------------|--------|--------------|------------|---------|---------------|------|--|
| \$7,891,902   | \$0    | \$35,885,025 | \$259,681  | \$0     | \$44,036,608  | 0    | Existing Operating Budget as of 12/01/2024 |
| (\$35,644)    | \$0    | \$0          | \$0        | \$0     | (\$35,644)    | 0    | Non-Recurring Other                        |
| (\$7,856,258) | \$0    | \$0          | \$9,535    | \$0     | (\$7,846,723) | 0    | Other Adjustments                          |
| \$0           | \$0    | \$35,885,025 | \$269,216  | \$0     | \$36,154,241  | 0    | Total                                      |

#### **Non-Recurring Other**

| GEN. FUND  | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL      | T.O. | DESCRIPTION  |
|------------|--------|-----------|------------|---------|------------|------|--|
| (\$35,644) | \$0    | \$0       | \$0        | \$0     | (\$35,644) | ) 0  | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205) |
| (\$35,644) | \$0    | \$0       | \$0        | \$0     | (\$35,644) | 0    | Total  |

| GEN. FUND     | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION   |
|---------------|--------|-----------|------------|---------|---------------|------|---|
| \$0           | \$0    | \$0       | \$9,535    | \$0     | \$9,535       | 0    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| (\$7,856,258) | \$0    | \$0       | \$0        | \$0     | (\$7,856,258) | 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. |
| (\$7,856,258) | \$0    | \$0       | \$9,535    | \$0     | (\$7,846,723) |      | Total   |

## Adjustments Report - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### **6004 - LSU Health Services - Shreveport**

| GEN. FUND      | I.A.T. | SELF-GEN.    | STAT. DED.  | FEDERAL | TOTAL          | T.O. | DESCRIPTION                                |
|----------------|--------|--------------|-------------|---------|----------------|------|--|
| \$87,965,077   | \$0    | \$25,823,433 | \$6,220,930 | \$0     | \$120,009,440  | 0    | Existing Operating Budget as of 12/01/2024 |
| (\$4,278,224)  | \$0    | \$0          | \$0         | \$0     | (\$4,278,224)  | 0    | Non-Recurring Other                        |
| (\$83,686,853) | \$0    | \$1,281,572  | (\$105,722) | \$0     | (\$82,511,003) | 0    | Other Adjustments                          |
| \$0            | \$0    | \$27,105,005 | \$6,115,208 | \$0     | \$33,220,213   | 0    | Total                                      |

#### **Non-Recurring Other**

| GEN. FUND     | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION  |
|---------------|--------|-----------|------------|---------|---------------|------|--|
| (\$4,000,000) | \$0    | \$0       | \$0        | \$0     | (\$4,000,000) | 0    | Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.  |
| (\$195,763)   | \$0    | \$0       | \$0        | \$0     | (\$195,763)   | 0    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)  |
| (\$82,461)    | \$0    | \$0       | \$0        | \$0     | (\$82,461)    | 0    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205) |
| (\$4,278,224) | \$0    | \$0       | \$0        | \$0     | (\$4,278,224) | 0    | Total  |

## Adjustments Report - Program Executive Budget

#### Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### **6004 - LSU Health Services - Shreveport**

| GEN. FUND      | I.A.T. | SELF-GEN.   | STAT. DED.  | FEDERAL | TOTAL          | T.O. | DESCRIPTION  |
|----------------|--------|-------------|-------------|---------|----------------|------|--|
| \$13,600       | \$0    | \$0         | \$0         | \$0     | \$13,600       | C    | Adjusts for Feist-Weiller Cancer Center per Act 171 of the 2019 Regular Legislative Session, which requires payments be adjusted by an inflationary factor every two (2) years beginning August 1, 2024.   |
| \$0            | \$0    | \$1,281,572 | \$0         | \$0     | \$1,281,572    | C    | Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$53,100,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$7,141,023 |
| \$0            | \$0    | \$0         | \$95,454    | \$0     | \$95,454       | C    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.   |
| \$0            | \$0    | \$0         | (\$201,176) | \$0     | (\$201,176)    | C    | Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$201,176) LSU - Agricultural Center: (\$102,641)   |
| (\$83,700,453) | \$0    | \$0         | \$0         | \$0     | (\$83,700,453) | C    | 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.  |
| (\$83,686,853) | \$0    | \$1,281,572 | (\$105,722) | \$0     | (\$82,511,003) | 0    | Total  |

## Adjustments Report - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### 6005 - LSU Health Sciences Center - New Orleans

| GEN. FUND      | I.A.T. | SELF-GEN.    | STAT. DED.  | FEDERAL | TOTAL          | T.O. | DESCRIPTION                                |
|----------------|--------|--------------|-------------|---------|----------------|------|--|
| \$98,769,617   | \$0    | \$67,903,888 | \$3,997,450 | \$0     | \$170,670,955  | 0    | Existing Operating Budget as of 12/01/2024 |
| (\$4,429,827)  | \$0    | \$0          | \$0         | \$0     | (\$4,429,827)  | 0    | Non-Recurring Other                        |
| (\$94,339,790) | \$0    | \$7,141,023  | \$146,775   | \$0     | (\$87,051,992) | 0    | Other Adjustments                          |
| \$0            | \$0    | \$75,044,911 | \$4,144,225 | \$0     | \$79,189,136   | 0    | Total                                      |

#### **Non-Recurring Other**

| GEN. FUND     | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION  |
|---------------|--------|-----------|------------|---------|---------------|------|--|
| (\$4,000,000) | \$0    | \$0       | \$0        | \$0     | (\$4,000,000) | (    | Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.  |
| (\$233,898)   | \$0    | \$0       | \$0        | \$0     | (\$233,898)   | (    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)  |
| (\$195,929)   | \$0    | \$0       | \$0        | \$0     | (\$195,929)   | (    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205) |
| (\$4,429,827) | \$0    | \$0       | \$0        | \$0     | (\$4,429,827) |      | ) Total  |

## Adjustments Report - Program Executive Budget

#### Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### 6005 - LSU Health Sciences Center - New Orleans

| GEN. FUND      | I.A.T. | SELF-GEN.   | STAT. DED. | FEDERAL | TOTAL          | T.O. | DESCRIPTION   |
|----------------|--------|-------------|------------|---------|----------------|------|---|
| \$0            | \$0    | \$7,141,023 | \$0        | \$0     | \$7,141,023    | 0    | Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model.  LSU - A&M College: \$53,100,000  LSU Health Sciences Center - Shreveport: \$1,281,572  LSU Health Sciences Center - New Orleans: \$7,141,023 |
| \$0            | \$0    | \$0         | \$146,775  | \$0     | \$146,775      | 0    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| (\$94,339,790) | \$0    | \$0         | \$0        | \$0     | (\$94,339,790) | 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.   |
| (\$94,339,790) | \$0    | \$7,141,023 | \$146,775  | \$0     | (\$87,051,992) | 0    | Total   |

## Adjustments Report - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### **6006 - Louisiana State University - Eunice**

| GEN. FUND     | I.A.T. | SELF-GEN.    | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION                                |
|---------------|--------|--------------|------------|---------|---------------|------|--|
| \$7,077,720   | \$0    | \$10,628,383 | \$241,702  | \$0     | \$17,947,805  | 0    | Existing Operating Budget as of 12/01/2024 |
| (\$1,019,740) | \$0    | \$0          | \$0        | \$0     | (\$1,019,740) | 0    | Non-Recurring Other                        |
| (\$6,057,980) | \$0    | \$0          | \$8,875    | \$0     | (\$6,049,105) | 0    | Other Adjustments                          |
| \$0           | \$0    | \$10,628,383 | \$250,577  | \$0     | \$10,878,960  | 0    | Total                                      |

#### **Non-Recurring Other**

| GEN. FUND     | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL         | T.O. DESCRIPTION  |      |
|---------------|--------|-----------|------------|---------|---------------|---|------|
| (\$1,000,000) | \$0    | \$0       | \$0        | \$0     | (\$1,000,000) | Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for per services.  |      |
| (\$19,740)    | \$0    | \$0       | \$0        | \$0     | (\$19,740)    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board Supervisors for supplementary mandated costs as follow LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) 0 Pennington Biomedical Research Center: (\$68,205) | d of |
| (\$1,019,740) | \$0    | \$0       | \$0        | \$0     | (\$1,019,740) | 0 Total   |      |

| GEN. FUND     | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION   |
|---------------|--------|-----------|------------|---------|---------------|------|---|
| \$0           | \$0    | \$0       | \$8,875    | \$0     | \$8,875       | 0    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| (\$6,057,980) | \$0    | \$0       | \$0        | \$0     | (\$6,057,980) | 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. |
| (\$6,057,980) | \$0    | \$0       | \$8.875    | \$0     | (\$6,049,105) | 0    | Total   |

## Adjustments Report - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

#### **6007 - Louisiana State University - Shreveport**

| GEN. FUND      | I.A.T. | SELF-GEN.    | STAT. DED. | FEDERAL | TOTAL          | T.O. | DESCRIPTION                                |
|----------------|--------|--------------|------------|---------|----------------|------|--|
| \$13,166,197   | \$0    | \$55,994,397 | \$611,211  | \$0     | \$69,771,805   | 0    | Existing Operating Budget as of 12/01/2024 |
| (\$216,041)    | \$0    | \$0          | \$0        | \$0     | (\$216,041)    | 0    | Non-Recurring Other                        |
| (\$12,950,156) | \$0    | \$0          | \$22,442   | \$0     | (\$12,927,714) | 0    | Other Adjustments                          |
| \$0            | \$0    | \$55,994,397 | \$633,653  | \$0     | \$56,628,050   | 0    | Total                                      |

#### **Non-Recurring Other**

| GEN. FUND   | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL       | T.O. | DESCRIPTION  |
|-------------|--------|-----------|------------|---------|-------------|------|--|
| (\$170,339) | \$0    | \$0       | \$0        | \$0     | (\$170,339) | 0    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)  |
| (\$45,702)  | \$0    | \$0       | \$0        | \$0     | (\$45,702)  | 0    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205) |
| (\$216,041) | \$0    | \$0       | \$0        | \$0     | (\$216,041) | 0    | Total  |

| GEN. FUND      | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL          | T.O. | DESCRIPTION   |
|----------------|--------|-----------|------------|---------|----------------|------|---|
| \$0            | \$0    | \$0       | \$22,442   | \$0     | \$22,442       | C    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| (\$12,950,156) | \$0    | \$0       | \$0        | \$0     | (\$12,950,156) | C    | 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. |
| (\$12.950.156) | \$0    | \$0       | \$22,442   | \$0     | (\$12,927,714) | 0    | Total   |

## Adjustments Report - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### 6008 - Louisiana State University Agricultural Center

| GEN. FUND      | I.A.T. | SELF-GEN.   | STAT. DED.  | FEDERAL      | TOTAL          | T.O. DESCRIPTION      |  |  |
|----------------|--------|-------------|-------------|--------------|----------------|-----------------------|--|--|
| \$93,575,377   | \$0    | \$6,807,967 | \$3,559,861 | \$13,018,275 | \$116,961,480  | 0                     | Existing Operating Budget as of 12/01/2024 |  |
| (\$4,641,905)  | \$0    | \$0         | \$0         | \$0          | (\$4,641,905)  | 0 Non-Recurring Other |  |  |
| (\$88,933,472) | \$0    | \$0         | \$694       | \$0          | (\$88,932,778) | 0                     | Other Adjustments                          |  |
| \$0            | \$0    | \$6,807,967 | \$3,560,555 | \$13,018,275 | \$23,386,797   | 0                     | Total                                      |  |

#### **Non-Recurring Other**

| GEN. FUND     | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION  |
|---------------|--------|-----------|------------|---------|---------------|------|--|
| (\$4,000,000) | \$0    | \$0       | \$0        | \$0     | (\$4,000,000) | C    | Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.  |
| (\$500,847)   | \$0    | \$0       | \$0        | \$0     | (\$500,847)   | C    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)  |
| (\$141,058)   | \$0    | \$0       | \$0        | \$0     | (\$141,058)   | (    | Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205) |
| (\$4,641,905) | \$0    | \$0       | \$0        | \$0     | (\$4,641,905) | C    | Total  |

## Adjustments Report - Program Executive Budget

#### Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### **6008 - Louisiana State University Agricultural Center**

| GEN. FUND      | I.A.T. | SELF-GEN. | STAT. DED.  | FEDERAL | TOTAL          | T.O. | DESCRIPTION   |
|----------------|--------|-----------|-------------|---------|----------------|------|---|
| \$0            | \$0    | \$0       | \$103,335   | \$0     | \$103,335      | 0    | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| \$0            | \$0    | \$0       | (\$102,641) | \$0     | (\$102,641)    | 0    | Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$201,176) LSU - Agricultural Center: (\$102,641)                |
| (\$88,933,472) | \$0    | \$0       | \$0         | \$0     | (\$88,933,472) | 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. |
| (\$88,933,472) | \$0    | \$0       | \$694       | \$0     | (\$88,932,778) | 0    | Total   |

#### Fiscal Year: 2025 - 2026 Report Date: 2/27/25

## Line Item Expenditure Summary Executive Budget

| Expenditures & Request:            | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                           | \$555,550,740           | \$0                  | \$606,683,226      | \$608,569,812             | \$0                      | (\$606,683,226)                            |
| Other Compensation                 | \$50,627,906            | \$0                  | \$44,777,774       | \$44,777,774              | \$0                      | (\$44,777,774)                             |
| Related Benefits                   | \$235,064,594           | \$0                  | \$252,637,272      | \$251,232,091             | \$0                      | (\$252,637,272)                            |
| TOTAL PERSONAL SERVICES            | \$841,243,240           | \$0                  | \$904,098,272      | \$904,579,677             | \$0                      | (\$904,098,272)                            |
| Travel                             | \$7,652,395             | \$0                  | \$6,352,311        | \$6,488,250               | \$0                      | (\$6,352,311)                              |
| Operating Services                 | \$126,577,213           | \$0                  | \$127,036,308      | \$123,185,064             | \$0                      | (\$127,036,308)                            |
| Supplies                           | \$49,091,103            | \$0                  | \$44,991,886       | \$45,826,023              | \$0                      | (\$44,991,886)                             |
| TOTAL OPERATING EXPENSES           | \$183,320,711           | \$0                  | \$178,380,505      | \$175,499,337             | \$0                      | (\$178,380,505)                            |
| PROFESSIONAL SERVICES              | \$61,228,522            | \$0                  | \$25,772,317       | \$26,322,669              | \$0                      | (\$25,772,317)                             |
| Other Charges                      | \$154,678,219           | \$1,324,635,737      | \$172,369,528      | \$157,685,418             | \$893,713,994            | \$721,344,466                              |
| Debt Service                       | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$27,755,628            | \$0                  | \$34,376,956       | \$33,340,061              | \$0                      | (\$34,376,956)                             |
| TOTAL OTHER CHARGES                | \$182,433,847           | \$1,324,635,737      | \$206,746,484      | \$191,025,479             | \$893,713,994            | \$686,967,510                              |
| Acquisitions                       | \$20,431,298            | \$0                  | \$8,903,159        | \$8,903,159               | \$0                      | (\$8,903,159)                              |
| Major Repairs                      | \$328,549               | \$0                  | \$735,000          | \$735,000                 | \$0                      | (\$735,000)                                |
| TOTAL ACQ. & MAJOR REPAIRS         | \$20,759,847            | \$0                  | \$9,638,159        | \$9,638,159               | \$0                      | (\$9,638,159)                              |
| TOTAL EXPENDITURES                 | \$1,288,986,167         | \$1,324,635,737      | \$1,324,635,737    | \$1,307,065,321           | \$893,713,994            | (\$430,921,743)                            |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

## Line Item Expenditure Summary - Agency Executive Budget

### 600 - LSU System

| Expenditures & Request:                   | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                                  | \$555,550,740           | \$0                  | \$606,683,226      | \$608,569,812             | \$0                      | (\$606,683,226)                            |
| Other Compensation                        | \$50,627,906            | \$0                  | \$44,777,774       | \$44,777,774              | \$0                      | (\$44,777,774)                             |
| Related Benefits                          | \$235,064,594           | \$0                  | \$252,637,272      | \$251,232,091             | \$0                      | (\$252,637,272)                            |
| TOTAL PERSONAL SERVICES                   | \$841,243,240           | \$0                  | \$904,098,272      | \$904,579,677             | \$0                      | (\$904,098,272)                            |
| Travel                                    | \$7,652,395             | \$0                  | \$6,352,311        | \$6,488,250               | \$0                      | (\$6,352,311)                              |
| Operating Services                        | \$126,577,213           | \$0                  | \$127,036,308      | \$123,185,064             | \$0                      | (\$127,036,308)                            |
| Supplies                                  | \$49,091,103            | \$0                  | \$44,991,886       | \$45,826,023              | \$0                      | (\$44,991,886)                             |
| TOTAL OPERATING EXPENSES                  | \$183,320,711           | \$0                  | \$178,380,505      | \$175,499,337             | \$0                      | (\$178,380,505)                            |
| PROFESSIONAL SERVICES                     | \$61,228,522            | \$0                  | \$25,772,317       | \$26,322,669              | \$0                      | (\$25,772,317)                             |
| Other Charges                             | \$154,678,219           | \$1,324,635,737      | \$172,369,528      | \$157,685,418             | \$893,713,994            | \$721,344,466                              |
| Debt Service                              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers                     | \$27,755,628            | \$0                  | \$34,376,956       | \$33,340,061              | \$0                      | (\$34,376,956)                             |
| TOTAL OTHER CHARGES                       | \$182,433,847           | \$1,324,635,737      | \$206,746,484      | \$191,025,479             | \$893,713,994            | \$686,967,510                              |
| Acquisitions                              | \$20,431,298            | \$0                  | \$8,903,159        | \$8,903,159               | \$0                      | (\$8,903,159)                              |
| Major Repairs                             | \$328,549               | \$0                  | \$735,000          | \$735,000                 | \$0                      | (\$735,000)                                |
| TOTAL ACQ. & MAJOR REPAIRS                | \$20,759,847            | \$0                  | \$9,638,159        | \$9,638,159               | \$0                      | (\$9,638,159)                              |
| TOTAL EXPENDITURES                        | \$1,288,986,167         | \$1,324,635,737      | \$1,324,635,737    | \$1,307,065,321           | \$893,713,994            | (\$430,921,743)                            |
| Classified                                | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                              | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS                    | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

## Line Item Expenditure Summary - Program Executive Budget

Report Date: 2/27/25

Fiscal Year: 2025 - 2026

### **6001 - Pennington Biomedical Research Center**

| Expenditures & Request:            | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                           | \$17,821,543            | \$0                  | \$18,096,645       | \$18,157,353              | \$0                      | (\$18,096,645)                             |
| Other Compensation                 | \$614,427               | \$0                  | \$264,689          | \$264,689                 | \$0                      | (\$264,689)                                |
| Related Benefits                   | \$6,058,166             | \$0                  | \$7,502,883        | \$7,428,841               | \$0                      | (\$7,502,883)                              |
| TOTAL PERSONAL SERVICES            | \$24,494,136            | \$0                  | \$25,864,217       | \$25,850,883              | \$0                      | (\$25,864,217)                             |
| Travel                             | \$167,990               | \$0                  | \$147,123          | \$150,271                 | \$0                      | (\$147,123)                                |
| Operating Services                 | \$7,551,235             | \$0                  | \$4,189,973        | \$3,346,873               | \$0                      | (\$4,189,973)                              |
| Supplies                           | \$2,039,588             | \$0                  | \$1,601,586        | \$1,635,860               | \$0                      | (\$1,601,586)                              |
| TOTAL OPERATING EXPENSES           | \$9,758,813             | \$0                  | \$5,938,682        | \$5,133,004               | \$0                      | (\$5,938,682)                              |
| PROFESSIONAL SERVICES              | \$1,502,461             | \$0                  | \$2,526,738        | \$2,580,810               | \$0                      | (\$2,526,738)                              |
| Other Charges                      | \$2,818,387             | \$36,431,638         | \$655,779          | \$3,347                   | \$940,062                | \$284,283                                  |
| Debt Service                       | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$0                     | \$0                  | \$1,355,369        | \$1,335,994               | \$0                      | (\$1,355,369)                              |
| TOTAL OTHER CHARGES                | \$2,818,387             | \$36,431,638         | \$2,011,148        | \$1,339,341               | \$940,062                | (\$1,071,086)                              |
| Acquisitions                       | \$694,408               | \$0                  | \$90,853           | \$90,853                  | \$0                      | (\$90,853)                                 |
| Major Repairs                      | \$90,319                | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS         | \$784,727               | \$0                  | \$90,853           | \$90,853                  | \$0                      | (\$90,853)                                 |
| TOTAL EXPENDITURES                 | \$39,358,524            | \$36,431,638         | \$36,431,638       | \$34,994,891              | \$940,062                | (\$35,491,576)                             |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

## Line Item Expenditure Summary - Program Executive Budget

Report Date: 2/27/25

Fiscal Year: 2025 - 2026

### 6002 - Louisiana State University - A&M College

| Expenditures & Request:                   | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                                  | \$310,282,772           | \$0                  | \$342,911,963      | \$343,799,919             | \$0                      | (\$342,911,963)                            |
| Other Compensation                        | \$39,742,417            | \$0                  | \$36,925,026       | \$36,925,026              | \$0                      | (\$36,925,026)                             |
| Related Benefits                          | \$123,600,206           | \$0                  | \$130,858,648      | \$129,571,053             | \$0                      | (\$130,858,648)                            |
| TOTAL PERSONAL SERVICES                   | \$473,625,395           | \$0                  | \$510,695,637      | \$510,295,998             | \$0                      | (\$510,695,637)                            |
| Travel                                    | \$4,178,157             | \$0                  | \$2,983,225        | \$3,047,065               | \$0                      | (\$2,983,225)                              |
| Operating Services                        | \$44,072,056            | \$0                  | \$45,352,178       | \$46,322,715              | \$0                      | (\$45,352,178)                             |
| Supplies                                  | \$29,417,177            | \$0                  | \$24,577,071       | \$25,103,020              | \$0                      | (\$24,577,071)                             |
| TOTAL OPERATING EXPENSES                  | \$77,667,390            | \$0                  | \$72,912,474       | \$74,472,800              | \$0                      | (\$72,912,474)                             |
| PROFESSIONAL SERVICES                     | \$26,651,511            | \$0                  | \$7,209,000        | \$7,363,272               | \$0                      | (\$7,209,000)                              |
| Other Charges                             | \$153,054,783           | \$748,806,006        | \$153,074,648      | \$147,801,231             | \$653,316,535            | \$500,241,887                              |
| Debt Service                              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers                     | \$1,022,902             | \$0                  | \$1,057,153        | \$1,051,611               | \$0                      | (\$1,057,153)                              |
| TOTAL OTHER CHARGES                       | \$154,077,685           | \$748,806,006        | \$154,131,801      | \$148,852,842             | \$653,316,535            | \$499,184,734                              |
| Acquisitions                              | \$8,901,819             | \$0                  | \$3,857,094        | \$3,857,094               | \$0                      | (\$3,857,094)                              |
| Major Repairs                             | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS                | \$8,901,819             | \$0                  | \$3,857,094        | \$3,857,094               | \$0                      | (\$3,857,094)                              |
| TOTAL EXPENDITURES                        | \$740,923,800           | \$748,806,006        | \$748,806,006      | \$744,842,006             | \$653,316,535            | (\$95,489,471)                             |
| Classified                                | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                              | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS                    | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

## Line Item Expenditure Summary - Program Executive Budget

Report Date: 2/27/25

Fiscal Year: 2025 - 2026

### 6003 - Louisiana State University - Alexandria

| Expenditures & Request:                   | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                                  | \$17,104,225            | \$0                  | \$18,643,413       | \$18,709,840              | \$0                      | (\$18,643,413)                             |
| Other Compensation                        | \$267,750               | \$0                  | \$298,500          | \$298,500                 | \$0                      | (\$298,500)                                |
| Related Benefits                          | \$8,027,126             | \$0                  | \$8,067,912        | \$8,035,305               | \$0                      | (\$8,067,912)                              |
| TOTAL PERSONAL SERVICES                   | \$25,399,101            | \$0                  | \$27,009,825       | \$27,043,645              | \$0                      | (\$27,009,825)                             |
| Travel                                    | \$170,462               | \$0                  | \$277,600          | \$283,541                 | \$0                      | (\$277,600)                                |
| Operating Services                        | \$2,952,083             | \$0                  | \$3,874,832        | \$3,957,753               | \$0                      | (\$3,874,832)                              |
| Supplies                                  | \$1,695,667             | \$0                  | \$630,820          | \$644,320                 | \$0                      | (\$630,820)                                |
| TOTAL OPERATING EXPENSES                  | \$4,818,212             | \$0                  | \$4,783,252        | \$4,885,614               | \$0                      | (\$4,783,252)                              |
| PROFESSIONAL SERVICES                     | \$7,569,816             | \$0                  | \$9,095,511        | \$9,290,155               | \$0                      | (\$9,095,511)                              |
| Other Charges                             | \$2,349,008             | \$44,036,608         | \$2,315,450        | \$2,289,341               | \$36,154,241             | \$33,838,791                               |
| Debt Service                              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers                     | \$0                     | \$0                  | \$802,570          | \$791,582                 | \$0                      | (\$802,570)                                |
| TOTAL OTHER CHARGES                       | \$2,349,008             | \$44,036,608         | \$3,118,020        | \$3,080,923               | \$36,154,241             | \$33,036,221                               |
| Acquisitions                              | \$907,912               | \$0                  | \$30,000           | \$30,000                  | \$0                      | (\$30,000)                                 |
| Major Repairs                             | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS                | \$907,912               | \$0                  | \$30,000           | \$30,000                  | \$0                      | (\$30,000)                                 |
| TOTAL EXPENDITURES                        | \$41,044,049            | \$44,036,608         | \$44,036,608       | \$44,330,337              | \$36,154,241             | (\$7,882,367)                              |
| Classified                                | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                              | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS                    | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

## Line Item Expenditure Summary - Program Executive Budget

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

### **6004 - LSU Health Services - Shreveport**

| Expenditures & Request:            | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                           | \$36,190,854            | \$0                  | \$39,377,845       | \$39,480,454              | \$0                      | (\$39,377,845)                             |
| Other Compensation                 | \$4,795,264             | \$0                  | \$2,599,910        | \$2,599,910               | \$0                      | (\$2,599,910)                              |
| Related Benefits                   | \$22,481,540            | \$0                  | \$25,847,944       | \$26,184,114              | \$0                      | (\$25,847,944)                             |
| TOTAL PERSONAL SERVICES            | \$63,467,658            | \$0                  | \$67,825,699       | \$68,264,478              | \$0                      | (\$67,825,699)                             |
| Travel                             | \$654,103               | \$0                  | \$414,720          | \$423,595                 | \$0                      | (\$414,720)                                |
| Operating Services                 | \$33,555,174            | \$0                  | \$30,745,559       | \$31,403,514              | \$0                      | (\$30,745,559)                             |
| Supplies                           | \$1,165,937             | \$0                  | \$1,762,932        | \$1,700,659               | \$0                      | (\$1,762,932)                              |
| TOTAL OPERATING EXPENSES           | \$35,375,214            | \$0                  | \$32,923,211       | \$33,527,768              | \$0                      | (\$32,923,211)                             |
| PROFESSIONAL SERVICES              | \$1,594,568             | \$0                  | \$1,753,366        | \$1,789,712               | \$0                      | (\$1,753,366)                              |
| Other Charges                      | \$4,467,897             | \$120,009,440        | \$6,035,821        | \$1,766,651               | \$33,220,213             | \$27,184,392                               |
| Debt Service                       | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$9,311,764             | \$0                  | \$10,412,288       | \$10,911,058              | \$0                      | (\$10,412,288)                             |
| TOTAL OTHER CHARGES                | \$13,779,661            | \$120,009,440        | \$16,448,109       | \$12,677,709              | \$33,220,213             | \$16,772,104                               |
| Acquisitions                       | \$1,432,710             | \$0                  | \$1,059,055        | \$1,059,055               | \$0                      | (\$1,059,055)                              |
| Major Repairs                      | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS         | \$1,432,710             | \$0                  | \$1,059,055        | \$1,059,055               | \$0                      | (\$1,059,055)                              |
| TOTAL EXPENDITURES                 | \$115,649,811           | \$120,009,440        | \$120,009,440      | \$117,318,722             | \$33,220,213             | (\$86,789,227)                             |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

## Line Item Expenditure Summary - Program Executive Budget

Report Date: 2/27/25

Fiscal Year: 2025 - 2026

#### 6005 - LSU Health Sciences Center - New Orleans

| Expenditures & Request:            | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                           | \$85,152,297            | \$0                  | \$85,895,379       | \$86,252,714              | \$0                      | (\$85,895,379)                             |
| Other Compensation                 | \$1,570,167             | \$0                  | \$829,151          | \$829,151                 | \$0                      | (\$829,151)                                |
| Related Benefits                   | \$29,786,128            | \$0                  | \$32,568,953       | \$32,445,606              | \$0                      | (\$32,568,953)                             |
| TOTAL PERSONAL SERVICES            | \$116,508,592           | \$0                  | \$119,293,483      | \$119,527,471             | \$0                      | (\$119,293,483)                            |
| Travel                             | \$468,066               | \$0                  | \$557,522          | \$569,453                 | \$0                      | (\$557,522)                                |
| Operating Services                 | \$21,172,334            | \$0                  | \$20,821,491       | \$20,343,514              | \$0                      | (\$20,821,491)                             |
| Supplies                           | \$6,364,100             | \$0                  | \$5,195,014        | \$5,306,187               | \$0                      | (\$5,195,014)                              |
| TOTAL OPERATING EXPENSES           | \$28,004,500            | \$0                  | \$26,574,027       | \$26,219,154              | \$0                      | (\$26,574,027)                             |
| PROFESSIONAL SERVICES              | \$1,240,660             | \$0                  | \$3,140,679        | \$3,207,890               | \$0                      | (\$3,140,679)                              |
| Other Charges                      | \$3,319,555             | \$170,670,955        | \$6,354,369        | \$2,994,874               | \$79,189,136             | \$72,834,767                               |
| Debt Service                       | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$14,812,534            | \$0                  | \$15,173,751       | \$14,507,935              | \$0                      | (\$15,173,751)                             |
| TOTAL OTHER CHARGES                | \$18,132,089            | \$170,670,955        | \$21,528,120       | \$17,502,809              | \$79,189,136             | \$57,661,016                               |
| Acquisitions                       | \$1,448,114             | \$0                  | \$134,646          | \$134,646                 | \$0                      | (\$134,646)                                |
| Major Repairs                      | \$238,230               | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS         | \$1,686,344             | \$0                  | \$134,646          | \$134,646                 | \$0                      | (\$134,646)                                |
| TOTAL EXPENDITURES                 | \$165,572,185           | \$170,670,955        | \$170,670,955      | \$166,591,970             | \$79,189,136             | (\$91,481,819)                             |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

# Line Item Expenditure Summary - Program Executive Budget

Report Date: 2/27/25

Fiscal Year: 2025 - 2026

## 6006 - Louisiana State University - Eunice

| Expenditures & Request:            | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|------------------------------------|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                           | \$8,145,667             | \$0                  | \$9,428,188        | \$9,453,147               | \$0                      | (\$9,428,188)                              |
| Other Compensation                 | \$125,505               | \$0                  | \$72,000           | \$72,000                  | \$0                      | (\$72,000)                                 |
| Related Benefits                   | \$3,929,912             | \$0                  | \$4,111,855        | \$4,077,162               | \$0                      | (\$4,111,855)                              |
| TOTAL PERSONAL SERVICES            | \$12,201,084            | \$0                  | \$13,612,043       | \$13,602,309              | \$0                      | (\$13,612,043)                             |
| Travel                             | \$72,313                | \$0                  | \$118,789          | \$121,331                 | \$0                      | (\$118,789)                                |
| Operating Services                 | \$1,768,537             | \$0                  | \$2,070,004        | \$1,381,137               | \$0                      | (\$2,070,004)                              |
| Supplies                           | \$1,214,016             | \$0                  | \$750,936          | \$767,006                 | \$0                      | (\$750,936)                                |
| TOTAL OPERATING EXPENSES           | \$3,054,866             | \$0                  | \$2,939,729        | \$2,269,474               | \$0                      | (\$2,939,729)                              |
| PROFESSIONAL SERVICES              | \$1,022,160             | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Other Charges                      | \$1,351,222             | \$17,947,805         | \$758,135          | \$480,435                 | \$10,878,960             | \$10,120,825                               |
| Debt Service                       | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$0                     | \$0                  | \$606,300          | \$745,165                 | \$0                      | (\$606,300)                                |
| TOTAL OTHER CHARGES                | \$1,351,222             | \$17,947,805         | \$1,364,435        | \$1,225,600               | \$10,878,960             | \$9,514,525                                |
| Acquisitions                       | \$26,788                | \$0                  | \$31,598           | \$31,598                  | \$0                      | (\$31,598)                                 |
| Major Repairs                      | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS         | \$26,788                | \$0                  | \$31,598           | \$31,598                  | \$0                      | (\$31,598)                                 |
| TOTAL EXPENDITURES                 | \$17,656,120            | \$17,947,805         | \$17,947,805       | \$17,128,981              | \$10,878,960             | (\$7,068,845)                              |
| Classified                         | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                       | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED OTHER CHARGES POSITIONS | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS             | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                          | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

# **NA** Fiscal Year: 2025 - 2026 **V.- Program** Report Date: 2/27/25

# Line Item Expenditure Summary - Program Executive Budget

## 6007 - Louisiana State University - Shreveport

| Expenditures & Request:                   | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                                  | \$26,232,362            | \$0                  | \$34,190,858       | \$34,263,042              | \$0                      | (\$34,190,858)                             |
| Other Compensation                        | \$694,268               | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Related Benefits                          | \$11,947,223            | \$0                  | \$11,645,000       | \$11,548,095              | \$0                      | (\$11,645,000)                             |
| TOTAL PERSONAL SERVICES                   | \$38,873,853            | \$0                  | \$45,835,858       | \$45,811,137              | \$0                      | (\$45,835,858)                             |
| Travel                                    | \$375,763               | \$0                  | \$282,491          | \$288,537                 | \$0                      | (\$282,491)                                |
| Operating Services                        | \$6,493,994             | \$0                  | \$10,376,675       | \$10,598,736              | \$0                      | (\$10,376,675)                             |
| Supplies                                  | \$2,281,711             | \$0                  | \$3,729,054        | \$3,808,856               | \$0                      | (\$3,729,054)                              |
| TOTAL OPERATING EXPENSES                  | \$9,151,468             | \$0                  | \$14,388,220       | \$14,696,129              | \$0                      | (\$14,388,220)                             |
| PROFESSIONAL SERVICES                     | \$21,132,293            | \$0                  | \$2,047,023        | \$2,090,830               | \$0                      | (\$2,047,023)                              |
| Other Charges                             | (\$12,534,867)          | \$69,771,805         | \$2,439,803        | \$2,246,204               | \$56,628,050             | \$54,188,247                               |
| Debt Service                              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers                     | \$0                     | \$0                  | \$1,360,988        | \$1,220,316               | \$0                      | (\$1,360,988)                              |
| TOTAL OTHER CHARGES                       | (\$12,534,867)          | \$69,771,805         | \$3,800,791        | \$3,466,520               | \$56,628,050             | \$52,827,259                               |
| Acquisitions                              | \$590,477               | \$0                  | \$3,699,913        | \$3,699,913               | \$0                      | (\$3,699,913)                              |
| Major Repairs                             | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS                | \$590,477               | \$0                  | \$3,699,913        | \$3,699,913               | \$0                      | (\$3,699,913)                              |
| TOTAL EXPENDITURES                        | \$57,213,224            | \$69,771,805         | \$69,771,805       | \$69,764,529              | \$56,628,050             | (\$13,143,755)                             |
| Classified                                | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                              | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS                    | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

#### **Line Item Expenditure Summary - Program Executive Budget**

Fiscal Year: 2025 - 2026

#### Report Date: 2/27/25

## 6008 - Louisiana State University Agricultural Center

| Expenditures & Request:                   | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Salaries                                  | \$54,621,020            | \$0                  | \$58,138,935       | \$58,453,343              | \$0                      | (\$58,138,935)                             |
| Other Compensation                        | \$2,818,108             | \$0                  | \$3,788,498        | \$3,788,498               | \$0                      | (\$3,788,498)                              |
| Related Benefits                          | \$29,234,293            | \$0                  | \$32,034,077       | \$31,941,915              | \$0                      | (\$32,034,077)                             |
| TOTAL PERSONAL SERVICES                   | \$86,673,421            | \$0                  | \$93,961,510       | \$94,183,756              | \$0                      | (\$93,961,510)                             |
| Travel                                    | \$1,565,541             | \$0                  | \$1,570,841        | \$1,604,457               | \$0                      | (\$1,570,841)                              |
| Operating Services                        | \$9,011,800             | \$0                  | \$9,605,596        | \$5,830,822               | \$0                      | (\$9,605,596)                              |
| Supplies                                  | \$4,912,907             | \$0                  | \$6,744,473        | \$6,860,115               | \$0                      | (\$6,744,473)                              |
| TOTAL OPERATING EXPENSES                  | \$15,490,248            | \$0                  | \$17,920,910       | \$14,295,394              | \$0                      | (\$17,920,910)                             |
| PROFESSIONAL SERVICES                     | \$515,053               | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Other Charges                             | (\$147,766)             | \$116,961,480        | \$735,523          | \$103,335                 | \$23,386,797             | \$22,651,274                               |
| Debt Service                              | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Interagency Transfers                     | \$2,608,428             | \$0                  | \$3,608,537        | \$2,776,400               | \$0                      | (\$3,608,537)                              |
| TOTAL OTHER CHARGES                       | \$2,460,662             | \$116,961,480        | \$4,344,060        | \$2,879,735               | \$23,386,797             | \$19,042,737                               |
| Acquisitions                              | \$6,429,070             | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Major Repairs                             | \$0                     | \$0                  | \$735,000          | \$735,000                 | \$0                      | (\$735,000)                                |
| TOTAL ACQ. & MAJOR REPAIRS                | \$6,429,070             | \$0                  | \$735,000          | \$735,000                 | \$0                      | (\$735,000)                                |
| TOTAL EXPENDITURES                        | \$111,568,454           | \$116,961,480        | \$116,961,480      | \$112,093,885             | \$23,386,797             | (\$93,574,683)                             |
| Classified                                | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| Unclassified                              | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| AUTHORIZED T.O. POSITIONS                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| NON-T.O. FTE POSITIONS                    | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |
| POSITIONS                                 | 0                       | 0                    | 0                  | 0                         | 0                        | 0  |

Department: 19A - HIED

## **STATE OF LOUISIANA**

**Statutory Dedication and Fund Account Summary** 

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

## **Executive Budget**

| Fees and Self-Generated Revenues                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues                  | \$729,438,552           | \$786,152,963        | \$786,152,963      | \$786,152,963             | \$847,675,558            | \$61,522,595                               |
| Total:  | \$729,438,552           | \$786,152,963        | \$786,152,963      | \$786,152,963             | \$847,675,558            | \$61,522,595                               |
| Statutory Dedications                           | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Tobacco Tax Health Care Fund                    | \$3,832,029             | \$4,166,778          | \$4,166,778        | \$3,862,961               | \$3,862,961              | (\$303,817)                                |
| Support Education In Louisiana First Fund       | \$19,408,057            | \$19,002,035         | \$19,002,035       | \$19,699,740              | \$19,699,740             | \$697,705                                  |
| Equine Health Studies Program Fund              | \$750,000               | \$750,000            | \$750,000          | \$750,000                 | \$750,000                | \$0  |
| Fireman Training Fund                           | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Two Percent Fire Insurance Fund                 | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | \$550,000               | \$200,000            | \$200,000          | \$200,000                 | \$200,000                | \$0  |
| Education Excellence Fund                       | \$22,308                | \$22,061             | \$22,061           | \$22,276                  | \$22,276                 | \$215                                      |
| Total:  | \$24,562,394            | \$24,140,874         | \$24,140,874       | \$24,534,977              | \$24,534,977             | \$394,103                                  |

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

# Statutory Dedication and Fund Account Summary - Agency Executive Budget

## 600 - LSU System

| Fees and Self-Generated Revenues                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues                  | \$729,438,552           | \$786,152,963        | \$786,152,963      | \$786,152,963             | \$847,675,558            | \$61,522,595                               |
| Total:  | \$729,438,552           | \$786,152,963        | \$786,152,963      | \$786,152,963             | \$847,675,558            | \$61,522,595                               |
| Statutory Dedications                           | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Tobacco Tax Health Care Fund                    | \$3,832,029             | \$4,166,778          | \$4,166,778        | \$3,862,961               | \$3,862,961              | (\$303,817)                                |
| Support Education In Louisiana First Fund       | \$19,408,057            | \$19,002,035         | \$19,002,035       | \$19,699,740              | \$19,699,740             | \$697,705                                  |
| Equine Health Studies Program Fund              | \$750,000               | \$750,000            | \$750,000          | \$750,000                 | \$750,000                | \$0  |
| Fireman Training Fund                           | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Two Percent Fire Insurance Fund                 | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | \$550,000               | \$200,000            | \$200,000          | \$200,000                 | \$200,000                | \$0  |
| Education Excellence Fund                       | \$22,308                | \$22,061             | \$22,061           | \$22,276                  | \$22,276                 | \$215                                      |
| Total:  | \$24,562,394            | \$24,140,874         | \$24,140,874       | \$24,534,977              | \$24,534,977             | \$394,103                                  |

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

# Statutory Dedication and Fund Account Summary - Program Executive Budget

### **6001 - Pennington Biomedical Research Center**

| Fees and Self-Generated Revenues          | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues            | \$845,561               | \$845,561            | \$845,561          | \$845,561                 | \$845,561                | \$0  |
| Total:                                    | \$845,561               | \$845,561            | \$845,561          | \$845,561                 | \$845,561                | \$0  |
| Statutory Dedications                     | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Support Education In Louisiana First Fund | \$93,101                | \$91,154             | \$91,154           | \$94,501                  | \$94,501                 | \$3,347                                    |
|   |                         |                      |                    |                           |                          |  |

## Statutory Dedication and Fund Account Summary - Program

Fiscal Year: 2025 - 2026

**Report Date: 2/27/25** 

**Executive Budget** 

## 6002 - Louisiana State University - A&M College

| Fees and Self-Generated Revenues          | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues            | \$547,156,841           | \$582,264,309        | \$582,264,309      | \$582,264,309             | \$635,364,309            | \$53,100,000                               |
| Total:                                    | \$547,156,841           | \$582,264,309        | \$582,264,309      | \$582,264,309             | \$635,364,309            | \$53,100,000                               |
| Statutory Dedications                     | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Support Education In Louisiana First Fund | \$8,566,030             | \$8,386,824          | \$8,386,824        | \$8,694,766               | \$8,694,766              | \$307,942                                  |
| Equine Health Studies Program Fund        | \$750,000               | \$750,000            | \$750,000          | \$750,000                 | \$750,000                | \$0  |
| Fireman Training Fund                     | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Two Percent Fire Insurance Fund           | \$0                     | \$0                  | \$0                | \$0                       | \$0                      | \$0  |
| Education Excellence Fund                 | \$22,308                | \$22,061             | \$22,061           | \$22,276                  | \$22,276                 | \$215                                      |
| Total:                                    | \$9,338,338             | \$9,158,885          | \$9,158,885        | \$9,467,042               | \$9,467,042              | \$308,157                                  |

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

# Statutory Dedication and Fund Account Summary - Program Executive Budget

## 6003 - Louisiana State University - Alexandria

| Fees and Self-Generated Revenues                                 | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24    | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues                                   | \$32,408,268            | \$35,885,025         | \$35,885,025          | \$35,885,025              | \$35,885,025             | \$0  |
| Total:   | \$32,408,268            | \$35,885,025         | \$35,885,025          | \$35,885,025              | \$35,885,025             | \$0  |
|  |                         |                      |                       |                           |                          | Total Evenutive                            |
| Statutory Dedications  | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Statutory Dedications  Support Education In Louisiana First Fund |                         |                      |                       |                           |                          | Adjustment                                 |

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

# Statutory Dedication and Fund Account Summary - Program Executive Budget

## 6004 - LSU Health Services - Shreveport

| Fees and Self-Generated Revenues                | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues                  | \$24,510,965            | \$25,823,433         | \$25,823,433       | \$25,823,433              | \$27,105,005             | \$1,281,572                                |
| Total:  | \$24,510,965            | \$25,823,433         | \$25,823,433       | \$25,823,433              | \$27,105,005             | \$1,281,572                                |
| Statutory Dedications                           | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Tobacco Tax Health Care Fund                    | \$3,137,946             | \$3,421,245          | \$3,421,245        | \$3,220,069               | \$3,220,069              | (\$201,176)                                |
| Support Education In Louisiana First Fund       | \$2,655,232             | \$2,599,685          | \$2,599,685        | \$2,695,139               | \$2,695,139              | \$95,454                                   |
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | \$550,000               | \$200,000            | \$200,000          | \$200,000                 | \$200,000                | \$0  |
| Total:  | \$6,343,178             | \$6,220,930          | \$6,220,930        | \$6,115,208               | \$6,115,208              | (\$105,722)                                |

Department: 19A - HIED

### **STATE OF LOUISIANA**

Fiscal Year: 2025 - 2026

Report Date: 2/27/25

Statutory Dedication and Fund Account Summary - Program

**Executive Budget** 

#### 6005 - LSU Health Sciences Center - New Orleans

| Fees and Self-Generated Revenues                                 | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|--|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues                                   | \$66,262,223            | \$67,903,888         | \$67,903,888       | \$67,903,888              | \$75,044,911             | \$7,141,023                                |
| Total:   | \$66,262,223            | \$67,903,888         | \$67,903,888       | \$67,903,888              | \$75,044,911             | \$7,141,023                                |
|  |                         |                      |                    |                           |                          |  |
| Statutory Dedications  | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Statutory Dedications  Support Education In Louisiana First Fund |                         |                      |                    |                           |                          | Adjustment                                 |

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

# Statutory Dedication and Fund Account Summary - Program Executive Budget

## 6006 - Louisiana State University - Eunice

| Fees and Self-Generated Revenues          | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|--------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues            | \$11,215,184            | \$10,628,383         | \$10,628,383       | \$10,628,383              | \$10,628,383             | \$0  |
| Total:                                    | \$11,215,184            | \$10,628,383         | \$10,628,383       | \$10,628,383              | \$10,628,383             | \$0  |
| Statutory Dedications                     | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of 12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Support Education In Louisiana First Fund | \$246,866               | \$241,702            | \$241,702          | \$250,577                 | \$250,577                | \$8,875                                    |
|   |                         |                      |                    |                           |                          |  |

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

# Statutory Dedication and Fund Account Summary - Program Executive Budget

## **6007 - Louisiana State University - Shreveport**

| Fees and Self-Generated Revenues          | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25          | EOB as of 12/01/24           | Continuation<br>FY25 - 26     | Recommended<br>FY25 - 26      | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--|
| Fees & Self-generated Revenues            | \$42,277,984            | \$55,994,397                  | \$55,994,397                 | \$55,994,397                  | \$55,994,397                  | \$0  |
| Total:                                    | \$42,277,984            | \$55,994,397                  | \$55,994,397                 | \$55,994,397                  | \$55,994,397                  | \$0  |
| Statutory Dedications                     | PY Actuals              | Enacted                       | EOB as of                    | Continuation                  | Recommended                   | Total Executive                            |
|   | FY23 - 24               | FY24 - 25                     | 12/01/24                     | FY25 - 26                     | FY25 - 26                     | Adjustment<br>FY25 - 26                    |
| Support Education In Louisiana First Fund | \$624,270               | <b>FY24 - 25</b><br>\$611,211 | <b>12/01/24</b><br>\$611,211 | <b>FY25 - 26</b><br>\$633,653 | <b>FY25 - 26</b><br>\$633,653 | -  |

Fiscal Year: 2025 - 2026 Report Date: 2/27/25

# Statutory Dedication and Fund Account Summary - Program Executive Budget

## 6008 - Louisiana State University Agricultural Center

| Fees and Self-Generated Revenues  | PY Actuals<br>FY23 - 24  | Enacted<br>FY24 - 25     | EOB as of 12/01/24       | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues  | \$4,761,526              | \$6,807,967              | \$6,807,967              | \$6,807,967               | \$6,807,967              | \$0  |
| Total:  | \$4,761,526              | \$6,807,967              | \$6,807,967              | \$6,807,967               | \$6,807,967              | \$0  |
| Statutory Dedications   | PY Actuals<br>FY23 - 24  | Enacted<br>FY24 - 25     | EOB as of 12/01/24       | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|   |                          |                          |                          |                           |                          |  |
| Tobacco Tax Health Care Fund  | \$694,083                | \$745,533                | \$745,533                | \$642,892                 | \$642,892                | (\$102,641)                                |
| Tobacco Tax Health Care Fund  Support Education In Louisiana First Fund | \$694,083<br>\$2,874,463 | \$745,533<br>\$2,814,328 | \$745,533<br>\$2,814,328 | \$642,892<br>\$2,917,663  | \$642,892<br>\$2,917,663 | (\$102,641)<br>\$103,335                   |