

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,254,008,466	\$1,385,178,812	\$1,387,178,812	\$1,282,545,101	\$1,283,170,408	(\$104,008,404)	(7.50%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,036,496	\$25,549,005	\$42,749,005	\$27,974,005	\$27,974,005	(\$14,775,000)	(34.56%)
FEES & SELF-GENERATED	\$1,565,955,478	\$1,729,458,195	\$1,729,458,195	\$1,719,458,195	\$1,756,543,204	\$27,085,009	1.57%
STATUTORY DEDICATIONS	\$170,273,524	\$261,174,619	\$261,174,619	\$232,580,033	\$230,430,033	(\$30,744,586)	(11.77%)
FEDERAL FUNDS	\$31,937,767	\$51,185,269	\$51,185,269	\$45,004,633	\$50,904,633	(\$280,636)	(0.55%)
TOTAL MEANS OF FINANCING	\$3,042,211,732	\$3,452,545,900	\$3,471,745,900	\$3,307,561,967	\$3,349,022,283	(\$122,723,617)	(3.53%)
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

671 - Board of Regents

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$333,937,310	\$331,629,581	\$333,629,581	\$309,668,785	\$1,283,170,408	\$949,540,827	284.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,160,375	\$12,327,107	\$29,527,107	\$14,752,107	\$14,752,107	(\$14,775,000)	(50.04%)
FEES & SELF-GENERATED	\$4,504,168	\$12,030,299	\$12,030,299	\$12,030,299	\$12,030,299	\$0	0%
STATUTORY DEDICATIONS	\$79,545,912	\$180,778,694	\$180,778,694	\$172,208,812	\$170,058,812	(\$10,719,882)	(5.93%)
FEDERAL FUNDS	\$17,278,698	\$34,512,785	\$34,512,785	\$28,332,149	\$34,232,149	(\$280,636)	(0.81%)
TOTAL MEANS OF FINANCING	\$441,426,464	\$571,278,466	\$590,478,466	\$536,992,152	\$1,514,243,775	\$923,765,309	156.44%
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

600 - LSU System

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$445,098,436	\$504,905,037	\$504,905,037	\$467,679,034	\$0	(\$504,905,037)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,457,330	\$8,485,184	\$8,485,184	\$8,485,184	\$8,485,184	\$0	0%
FEES & SELF-GENERATED	\$689,669,270	\$753,646,454	\$753,646,454	\$753,646,454	\$785,613,963	\$31,967,509	4.24%
STATUTORY DEDICATIONS	\$26,844,527	\$24,358,118	\$24,358,118	\$23,432,777	\$23,432,777	(\$925,341)	(3.80%)
FEDERAL FUNDS	\$11,004,860	\$13,018,275	\$13,018,275	\$13,018,275	\$13,018,275	\$0	0%
TOTAL MEANS OF FINANCING	\$1,181,074,423	\$1,304,413,068	\$1,304,413,068	\$1,266,261,724	\$830,550,199	(\$473,862,869)	(36.33%)
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

615 - Southern University System

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,150,433	\$66,400,531	\$66,400,531	\$58,248,572	\$0	(\$66,400,531)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,476,791	\$4,476,791	\$4,476,791	\$4,476,791	\$4,476,791	\$0	0%
FEES & SELF-GENERATED	\$109,137,009	\$111,268,600	\$111,268,600	\$111,268,600	\$115,831,100	\$4,562,500	4.10%
STATUTORY DEDICATIONS	\$4,871,204	\$4,851,115	\$4,851,115	\$4,427,438	\$4,427,438	(\$423,677)	(8.73%)
FEDERAL FUNDS	\$3,654,209	\$3,654,209	\$3,654,209	\$3,654,209	\$3,654,209	\$0	0%
TOTAL MEANS OF FINANCING	\$182,289,646	\$190,651,246	\$190,651,246	\$182,075,610	\$128,389,538	(\$62,261,708)	(32.66%)
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

620 - University of Louisiana System

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$268,405,059	\$317,720,729	\$317,720,729	\$291,971,978	\$0	(\$317,720,729)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$942,000	\$259,923	\$259,923	\$259,923	\$259,923	\$0	0%
FEES & SELF-GENERATED	\$613,475,042	\$682,482,759	\$682,482,759	\$672,482,759	\$672,482,759	(\$10,000,000)	(1.47%)
STATUTORY DEDICATIONS	\$20,014,404	\$20,277,218	\$20,277,218	\$16,741,918	\$16,741,918	(\$3,535,300)	(17.43%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$902,836,505	\$1,020,740,629	\$1,020,740,629	\$981,456,578	\$689,484,600	(\$331,256,029)	(32.45%)
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

649 - LA Community & Technical Colleges System

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$146,417,228	\$164,522,934	\$164,522,934	\$154,976,732	\$0	(\$164,522,934)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$149,169,988	\$170,030,083	\$170,030,083	\$170,030,083	\$170,585,083	\$555,000	0.33%
STATUTORY DEDICATIONS	\$38,997,478	\$30,909,474	\$30,909,474	\$15,769,088	\$15,769,088	(\$15,140,386)	(48.98%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$334,584,694	\$365,462,491	\$365,462,491	\$340,775,903	\$186,354,171	(\$179,108,320)	(49.01%)
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

6711 - Board of Regents

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,439,488	\$29,179,805	\$30,179,805	\$31,759,686	\$1,283,170,408	\$1,252,990,603	4,151.75%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,660,909	\$11,178,365	\$28,378,365	\$13,178,365	\$13,178,365	(\$15,200,000)	(53.56%)
FEES & SELF-GENERATED	\$1,358,598	\$2,930,299	\$2,930,299	\$2,930,299	\$2,930,299	\$0	0%
STATUTORY DEDICATIONS	\$24,699,992	\$67,178,877	\$67,178,877	\$33,612,210	\$31,462,210	(\$35,716,667)	(53.17%)
FEDERAL FUNDS	\$6,872,891	\$13,172,314	\$13,172,314	\$15,422,314	\$15,422,314	\$2,250,000	17.08%
TOTAL MEANS OF FINANCING	\$62,031,878	\$123,639,660	\$141,839,660	\$96,902,874	\$1,346,163,596	\$1,204,323,936	849.07%
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

6712 - Office of Student Financial Assistance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$305,326,130	\$293,631,474	\$293,631,474	\$271,510,668	\$0	(\$293,631,474)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,125,297	\$773,742	\$773,742	\$773,742	\$773,742	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$54,803,577	\$113,563,075	\$113,563,075	\$138,560,819	\$138,560,819	\$24,997,744	22.01%
FEDERAL FUNDS	\$6,304,691	\$17,305,804	\$17,305,804	\$8,875,168	\$8,875,168	(\$8,430,636)	(48.72%)
TOTAL MEANS OF FINANCING	\$367,559,695	\$425,274,095	\$425,274,095	\$419,720,397	\$148,209,729	(\$277,064,366)	(65.15%)
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

6713 - LA Universities Marine Consortium

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,171,692	\$8,818,302	\$9,818,302	\$6,398,431	\$0	(\$9,818,302)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$374,169	\$375,000	\$375,000	\$800,000	\$800,000	\$425,000	113.33%
FEES & SELF-GENERATED	\$762,013	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$0	0%
STATUTORY DEDICATIONS	\$42,343	\$36,742	\$36,742	\$35,783	\$35,783	(\$959)	(2.61%)
FEDERAL FUNDS	\$2,949,209	\$4,034,667	\$4,034,667	\$4,034,667	\$9,934,667	\$5,900,000	146.23%
TOTAL MEANS OF FINANCING	\$8,299,426	\$22,364,711	\$23,364,711	\$20,368,881	\$19,870,450	(\$3,494,261)	(14.96%)
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

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,383,558	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,151,907	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,535,465	\$0	\$0	\$0	\$0	\$0	0%
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

6001 - Pennington Biomedical Research Center

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$31,316,452	\$35,419,862	\$35,419,862	\$33,702,457	\$0	(\$35,419,862)	(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	\$102,888	\$89,261	\$89,261	\$86,931	\$86,931	(\$2,330)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$32,264,901	\$36,354,684	\$36,354,684	\$34,634,949	\$932,492	(\$35,422,192)	(97.44%)
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

6002 - Louisiana State University - A&M College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$135,744,107	\$172,025,451	\$172,025,451	\$141,745,875	\$0	(\$172,025,451)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,457,330	\$8,485,184	\$8,485,184	\$8,485,184	\$8,485,184	\$0	0%
FEES & SELF-GENERATED	\$506,253,008	\$553,925,309	\$553,925,309	\$553,925,309	\$581,725,309	\$27,800,000	5.02%
STATUTORY DEDICATIONS	\$10,270,531	\$8,992,109	\$8,992,109	\$8,770,244	\$8,770,244	(\$221,865)	(2.47%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$660,724,976	\$743,428,053	\$743,428,053	\$712,926,612	\$598,980,737	(\$144,447,316)	(19.43%)
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

6003 - Louisiana State University - Alexandria

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,003,258	\$8,120,551	\$8,120,551	\$7,798,892	\$0	(\$8,120,551)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$24,420,573	\$31,885,025	\$31,885,025	\$31,885,025	\$35,885,025	\$4,000,000	12.55%
STATUTORY DEDICATIONS	\$293,112	\$254,289	\$254,289	\$247,650	\$247,650	(\$6,639)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$31,716,943	\$40,259,865	\$40,259,865	\$39,931,567	\$36,132,675	(\$4,127,190)	(10.25%)
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

6004 - LSU Health Services - Shreveport

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$64,832,777	\$84,795,668	\$84,795,668	\$83,287,396	\$0	(\$84,795,668)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$24,243,617	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0	0%
STATUTORY DEDICATIONS	\$6,659,858	\$6,685,429	\$6,685,429	\$6,214,603	\$6,214,603	(\$470,826)	(7.04%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$95,736,252	\$117,304,530	\$117,304,530	\$115,325,432	\$32,038,036	(\$85,266,494)	(72.69%)
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

6005 - LSU Health Sciences Center - New Orleans

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$90,827,984	\$95,227,208	\$95,227,208	\$93,763,514	\$0	(\$95,227,208)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$66,115,218	\$67,736,379	\$67,736,379	\$67,736,379	\$67,903,888	\$167,509	0.25%
STATUTORY DEDICATIONS	\$4,512,068	\$3,914,445	\$3,914,445	\$3,812,253	\$3,812,253	(\$102,192)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$161,455,270	\$166,878,032	\$166,878,032	\$165,312,146	\$71,716,141	(\$95,161,891)	(57.02%)
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

6006 - Louisiana State University - Eunice

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,645,852	\$6,194,070	\$6,194,070	\$6,020,693	\$0	(\$6,194,070)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,463,455	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0	0%
STATUTORY DEDICATIONS	\$272,817	\$236,683	\$236,683	\$230,504	\$230,504	(\$6,179)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,382,124	\$17,059,136	\$17,059,136	\$16,879,580	\$10,858,887	(\$6,200,249)	(36.35%)
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

6007 - Louisiana State University - Shreveport

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,498,602	\$14,310,970	\$14,310,970	\$12,901,895	\$0	(\$14,310,970)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$53,142,635	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0	0%
STATUTORY DEDICATIONS	\$689,896	\$598,519	\$598,519	\$582,894	\$582,894	(\$15,625)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$68,331,133	\$70,903,886	\$70,903,886	\$69,479,186	\$56,577,291	(\$14,326,595)	(20.21%)
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

6008 - Louisiana State University Agricultural Center

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$95,229,404	\$88,811,257	\$88,811,257	\$88,458,312	\$0	(\$88,811,257)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,185,203	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0	0%
STATUTORY DEDICATIONS	\$4,043,358	\$3,587,383	\$3,587,383	\$3,487,698	\$3,487,698	(\$99,685)	(2.78%)
FEDERAL FUNDS	\$11,004,860	\$13,018,275	\$13,018,275	\$13,018,275	\$13,018,275	\$0	0%
TOTAL MEANS OF FINANCING	\$115,462,825	\$112,224,882	\$112,224,882	\$111,772,252	\$23,313,940	(\$88,910,942)	(79.23%)
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

6151 - Southern University Board of Supervisors

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,636,063	\$5,465,886	\$5,465,886	\$3,863,212	\$0	(\$5,465,886)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,636,063	\$5,465,886	\$5,465,886	\$3,863,212	\$0	(\$5,465,886)	(100.00%)
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
Means of Finance Summary - Program
Executive Budget

6152 - Southern Univ-Agricultural & Mechanical College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,197,669	\$26,039,530	\$26,039,530	\$27,252,427	\$0	(\$26,039,530)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,476,791	\$4,476,791	\$4,476,791	\$4,476,791	\$4,476,791	\$0	0%
FEES & SELF-GENERATED	\$67,648,867	\$67,981,366	\$67,981,366	\$67,981,366	\$72,543,866	\$4,562,500	6.71%
STATUTORY DEDICATIONS	\$2,047,421	\$1,773,886	\$1,773,886	\$1,724,416	\$1,724,416	(\$49,470)	(2.79%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$100,370,748	\$100,271,573	\$100,271,573	\$101,435,000	\$78,745,073	(\$21,526,500)	(21.47%)
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

6153 - Southern University - Law Center

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,262,929	\$6,705,340	\$6,705,340	\$5,085,858	\$0	(\$6,705,340)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$20,281,686	\$20,417,867	\$20,417,867	\$20,417,867	\$20,417,867	\$0	0%
STATUTORY DEDICATIONS	\$221,302	\$191,980	\$191,980	\$186,968	\$186,968	(\$5,012)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,765,917	\$27,315,187	\$27,315,187	\$25,690,693	\$20,604,835	(\$6,710,352)	(24.57%)
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

6154 - Southern University - New Orleans

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,631,988	\$9,734,448	\$9,734,448	\$7,820,755	\$0	(\$9,734,448)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,814,008	\$13,585,417	\$13,585,417	\$13,585,417	\$13,585,417	\$0	0%
STATUTORY DEDICATIONS	\$629,367	\$552,652	\$552,652	\$539,530	\$539,530	(\$13,122)	(2.37%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,075,363	\$23,872,517	\$23,872,517	\$21,945,702	\$14,124,947	(\$9,747,570)	(40.83%)
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

6155 - Southern University - Shreveport

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,734,036	\$7,331,907	\$7,331,907	\$6,636,814	\$0	(\$7,331,907)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,392,448	\$9,283,950	\$9,283,950	\$9,283,950	\$9,283,950	\$0	0%
STATUTORY DEDICATIONS	\$207,342	\$529,902	\$529,902	\$175,205	\$175,205	(\$354,697)	(66.94%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,333,826	\$17,145,759	\$17,145,759	\$16,095,969	\$9,459,155	(\$7,686,604)	(44.83%)
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

6156 - SU Agricultural Research & Extension Center

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,687,748	\$11,123,420	\$11,123,420	\$7,589,506	\$0	(\$11,123,420)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,765,772	\$1,802,695	\$1,802,695	\$1,801,319	\$1,801,319	(\$1,376)	(0.08%)
FEDERAL FUNDS	\$3,654,209	\$3,654,209	\$3,654,209	\$3,654,209	\$3,654,209	\$0	0%
TOTAL MEANS OF FINANCING	\$13,107,729	\$16,580,324	\$16,580,324	\$13,045,034	\$5,455,528	(\$11,124,796)	(67.10%)
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

6201 - University of Louisiana Board of Supervisors

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,843,705	\$1,372,588	\$1,372,588	\$1,326,693	\$0	(\$1,372,588)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$718,000	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,818,066	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,379,772	\$7,795,088	\$7,795,088	\$4,749,193	\$3,422,500	(\$4,372,588)	(56.09%)
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

6202 - Nicholls State University

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,503,997	\$20,224,612	\$20,224,612	\$19,816,955	\$0	(\$20,224,612)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,992,591	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0	0%
STATUTORY DEDICATIONS	\$1,225,671	\$1,060,347	\$1,060,347	\$1,032,665	\$1,032,665	(\$27,682)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$59,722,259	\$66,352,690	\$66,352,690	\$65,917,351	\$46,100,396	(\$20,252,294)	(30.52%)
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

6203 - Grambling State University

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,563,835	\$16,891,501	\$16,891,501	\$17,924,438	\$0	(\$16,891,501)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$33,111,283	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0	0%
STATUTORY DEDICATIONS	\$1,143,688	\$989,423	\$989,423	\$963,593	\$963,593	(\$25,830)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$50,818,806	\$54,350,967	\$54,350,967	\$55,358,074	\$37,433,636	(\$16,917,331)	(31.13%)
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

6204 - Louisiana Tech University

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$33,718,704	\$37,070,376	\$37,070,376	\$36,470,920	\$0	(\$37,070,376)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$88,976,826	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0	0%
STATUTORY DEDICATIONS	\$2,164,667	\$1,872,687	\$1,872,687	\$1,823,798	\$1,823,798	(\$48,889)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$124,860,197	\$142,298,711	\$142,298,711	\$141,650,366	\$105,179,446	(\$37,119,265)	(26.09%)
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

6205 - McNeese State University

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$21,069,674	\$22,776,387	\$22,776,387	\$20,261,198	\$0	(\$22,776,387)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$41,664,399	\$49,389,120	\$49,389,120	\$49,389,120	\$49,389,120	\$0	0%
STATUTORY DEDICATIONS	\$4,051,042	\$3,422,255	\$3,422,255	\$3,248,659	\$3,248,659	(\$173,596)	(5.07%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$66,785,115	\$75,587,762	\$75,587,762	\$72,898,977	\$52,637,779	(\$22,949,983)	(30.36%)
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

6206 - University of Louisiana at Monroe

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$30,500,622	\$33,465,305	\$33,465,305	\$33,087,668	\$0	(\$33,465,305)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$61,709,377	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0	0%
STATUTORY DEDICATIONS	\$2,023,771	\$1,787,072	\$1,787,072	\$1,740,418	\$1,740,418	(\$46,654)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$94,233,770	\$103,480,087	\$103,480,087	\$103,055,796	\$69,968,128	(\$33,511,959)	(32.38%)
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

6207 - Northwestern State University

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,471,145	\$28,349,079	\$28,349,079	\$27,880,917	\$0	(\$28,349,079)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39,000	\$74,923	\$74,923	\$74,923	\$74,923	\$0	0%
FEES & SELF-GENERATED	\$54,374,370	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0	0%
STATUTORY DEDICATIONS	\$1,429,871	\$1,237,004	\$1,237,004	\$1,204,710	\$1,204,710	(\$32,294)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$81,314,386	\$90,212,133	\$90,212,133	\$89,711,677	\$61,830,760	(\$28,381,373)	(31.46%)
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

6208 - Southeastern Louisiana University

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$32,769,990	\$37,439,069	\$37,439,069	\$36,284,441	\$0	(\$37,439,069)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$96,034,858	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0	0%
STATUTORY DEDICATIONS	\$2,255,946	\$1,960,187	\$1,960,187	\$1,909,013	\$1,909,013	(\$51,174)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$131,060,794	\$136,271,355	\$136,271,355	\$135,065,553	\$98,781,112	(\$37,490,243)	(27.51%)
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

6209 - University of Louisiana at Lafayette

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$62,708,727	\$91,987,325	\$91,987,325	\$70,422,144	\$0	(\$91,987,325)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$0	0%
FEES & SELF-GENERATED	\$127,731,327	\$146,939,525	\$146,939,525	\$136,939,525	\$136,939,525	(\$10,000,000)	(6.81%)
STATUTORY DEDICATIONS	\$2,918,691	\$2,525,005	\$2,525,005	\$2,459,086	\$2,459,086	(\$65,919)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$193,543,745	\$241,636,855	\$241,636,855	\$210,005,755	\$139,583,611	(\$102,053,244)	(42.23%)
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

620A - University of New Orleans

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,254,660	\$28,144,487	\$28,144,487	\$28,496,604	\$0	(\$28,144,487)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$66,061,945	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0	0%
STATUTORY DEDICATIONS	\$2,801,057	\$2,423,238	\$2,423,238	\$2,359,976	\$2,359,976	(\$63,262)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$95,117,662	\$102,754,981	\$102,754,981	\$103,043,836	\$74,547,232	(\$28,207,749)	(27.45%)
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

6491 - Louisiana Community and Technical Colleges Board of Supervis

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$20,000,000	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)	(100.00%)
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
Means of Finance Summary - Program
Executive Budget

6492 - Baton Rouge Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,760,679	\$18,864,120	\$18,864,120	\$18,923,728	\$0	(\$18,864,120)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	0%
STATUTORY DEDICATIONS	\$816,231	\$709,235	\$709,235	\$690,719	\$690,719	(\$18,516)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$42,576,910	\$44,573,355	\$44,573,355	\$44,614,447	\$25,690,719	(\$18,882,636)	(42.36%)
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

6493 - Delgado Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$31,598,259	\$35,596,216	\$35,596,216	\$33,429,874	\$0	(\$35,596,216)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$37,774,478	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$0	0%
STATUTORY DEDICATIONS	\$1,895,455	\$1,498,509	\$1,498,509	\$1,501,362	\$1,501,362	\$2,853	0.19%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$71,268,192	\$84,094,725	\$84,094,725	\$81,931,236	\$48,501,362	(\$35,593,363)	(42.33%)
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

6494 - Nunez Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,454,682	\$5,599,214	\$5,599,214	\$5,470,150	\$0	(\$5,599,214)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,698,500	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0	0%
STATUTORY DEDICATIONS	\$159,747	\$138,807	\$138,807	\$135,183	\$135,183	(\$3,624)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,312,929	\$11,938,021	\$11,938,021	\$11,805,333	\$6,335,183	(\$5,602,838)	(46.93%)
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

6495 - Bossier Parish Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,263,778	\$16,731,310	\$16,731,310	\$16,436,114	\$0	(\$16,731,310)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$17,132,013	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0	0%
STATUTORY DEDICATIONS	\$499,403	\$433,938	\$433,938	\$422,609	\$422,609	(\$11,329)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$32,895,194	\$36,111,355	\$36,111,355	\$35,804,830	\$19,368,716	(\$16,742,639)	(46.36%)
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

6496 - South Louisiana Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,721,293	\$17,375,428	\$17,375,428	\$17,094,859	\$0	(\$17,375,428)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$15,986,474	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0	0%
STATUTORY DEDICATIONS	\$816,088	\$709,111	\$709,111	\$690,599	\$690,599	(\$18,512)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,523,855	\$34,834,539	\$34,834,539	\$34,535,458	\$17,440,599	(\$17,393,940)	(49.93%)
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

6497 - River Parishes Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,491,863	\$6,602,552	\$6,602,552	\$6,557,709	\$0	(\$6,602,552)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,420,870	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0	0%
STATUTORY DEDICATIONS	\$263,582	\$229,031	\$229,031	\$223,052	\$223,052	(\$5,979)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,176,315	\$16,426,583	\$16,426,583	\$16,375,761	\$9,818,052	(\$6,608,531)	(40.23%)
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

6498 - Louisiana Delta Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,740,880	\$10,908,242	\$10,908,242	\$10,741,106	\$0	(\$10,908,242)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,787,955	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0	0%
STATUTORY DEDICATIONS	\$440,126	\$382,432	\$382,432	\$372,448	\$372,448	(\$9,984)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,968,961	\$22,260,674	\$22,260,674	\$22,083,554	\$11,342,448	(\$10,918,226)	(49.05%)
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

6499 - Northwest LA Technical Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,233,371	\$5,486,317	\$5,486,317	\$5,444,526	\$0	(\$5,486,317)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,933,610	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0	0%
STATUTORY DEDICATIONS	\$238,344	\$207,101	\$207,101	\$201,694	\$201,694	(\$5,407)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,405,325	\$9,243,418	\$9,243,418	\$9,196,220	\$3,751,694	(\$5,491,724)	(59.41%)
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

649A - SOWELA Technical Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,326,307	\$11,920,007	\$11,920,007	\$11,092,257	\$0	(\$11,920,007)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,362,972	\$10,972,976	\$10,972,976	\$10,972,976	\$10,972,976	\$0	0%
STATUTORY DEDICATIONS	\$1,213,289	\$1,028,510	\$1,028,510	\$973,575	\$973,575	(\$54,935)	(5.34%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,902,568	\$23,921,493	\$23,921,493	\$23,038,808	\$11,946,551	(\$11,974,942)	(50.06%)
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

649B - LE Fletcher Tech Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,371,381	\$5,755,721	\$5,755,721	\$5,596,883	\$0	(\$5,755,721)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,209,076	\$7,425,000	\$7,425,000	\$7,425,000	\$7,980,000	\$555,000	7.47%
STATUTORY DEDICATIONS	\$188,058	\$163,405	\$163,405	\$159,139	\$159,139	(\$4,266)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,768,515	\$13,344,126	\$13,344,126	\$13,181,022	\$8,139,139	(\$5,204,987)	(39.01%)
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

649C - LCTCOnline

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)	(100.00%)
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
Means of Finance Summary - Program
Executive Budget

649D - Northshore Tech Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,171,729	\$9,894,255	\$9,894,255	\$9,717,497	\$0	(\$9,894,255)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,763,186	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0	0%
STATUTORY DEDICATIONS	\$244,946	\$212,838	\$212,838	\$207,282	\$207,282	(\$5,556)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,179,861	\$19,897,093	\$19,897,093	\$19,714,779	\$9,997,282	(\$9,899,811)	(49.76%)
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

649E - Central Louisiana Technical Cc

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,519,544	\$6,120,025	\$6,120,025	\$5,974,186	\$0	(\$6,120,025)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,100,854	\$3,831,000	\$3,831,000	\$3,831,000	\$3,831,000	\$0	0%
STATUTORY DEDICATIONS	\$226,209	\$196,557	\$196,557	\$191,426	\$191,426	(\$5,131)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,846,607	\$10,147,582	\$10,147,582	\$9,996,612	\$4,022,426	(\$6,125,156)	(60.36%)
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

649F - Adult Basic Education

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)	(100.00%)
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
Means of Finance Summary - Program
Executive Budget

649G - Workforce Training Rapid Response

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)	(60.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)	(60.00%)
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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,387,178,812	\$42,749,005	\$1,729,458,195	\$261,174,619	\$51,185,269	\$3,471,745,900	0	Existing Operating Budget
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Statewide Adjustments
(\$66,451,325)	(\$17,200,000)	(\$10,000,000)	(\$45,280,000)	(\$500,000)	(\$139,431,325)	0	Non-Recurring Other
(\$12,329,335)	\$2,425,000	\$37,085,009	(\$9,292,330)	(\$5,680,636)	\$12,207,708	0	Other Adjustments
\$600,000	\$0	\$0	\$0	\$5,900,000	\$6,500,000	0	New and Expanded
(\$23,827,744)	\$0	\$0	\$23,827,744	\$0	\$0	0	Means of Finance Substitution
\$1,283,170,408	\$27,974,005	\$1,756,543,204	\$230,430,033	\$50,904,633	\$3,349,022,283	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurring Carryforwards
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$23,827,744)	\$0	\$0	\$23,827,744	\$0	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance for the Tuition Opportunity Program for Students (TOPS) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$23,827,744)	\$0	\$0	\$23,827,744	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)	0	Non-recurs funding associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, \$500,000 was retained to address late billings from GEAR UP partners.
\$0	\$0	(\$10,000,000)	\$0	\$0	(\$10,000,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for research priorities including energy transition, health and life sciences, computing and artificial intelligence, watershed modeling, entrepreneurship, and community development and outreach.
\$0	(\$17,200,000)	\$0	\$0	\$0	(\$17,200,000)	0	Non-recurs funding received from the Louisiana Department of Health - Medical Vendor Administration for mental health initiatives at Louisiana's public higher education institutions.
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a landscape industry study.
(\$3,500,000)	\$0	\$0	\$0	\$0	(\$3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a student record system.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a study on student athlete health.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for athletic facilities planning and design.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for graduate assistantships.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Institute for Energy Innovation.
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Litter Institute.

STATE OF LOUISIANA

Adjustments Report

Executive Budget

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 Health Sciences Center - New Orleans for security improvements and equipment.
(\$576,325)	\$0	\$0	\$0	\$0	(\$576,325)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for analytical chemistry equipment.
(\$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 Health Sciences Center - Shreveport for graduate assistantships.
(\$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 - Shreveport for operational expenditures.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for recovery, planning, and construction projects.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Gifted Program.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for faculty recruitment.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural & Mechanical College for the Museum of Art.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - New Orleans for new academic programs.
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.
(\$2,800,000)	\$0	\$0	\$0	\$0	(\$2,800,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Agricultural Research and Extension Center for operational expenses.

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for graduate assistantships. Southern University – Agricultural & Mechanical College \$240,000 Southern University – Law Center \$120,000 Southern University – New Orleans \$40,000
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for operational expenditures.
(\$1,275,000)	\$0	\$0	\$0	\$0	(\$1,275,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$17,000,000)	\$0	\$0	\$0	\$0	(\$17,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for research and development expansion for advanced manufacturing and sustainability complex.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Experiment (CAPE).
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette (ULL) for the VAX-Up Louisiana Partnership between ULL, the Louisiana Department of Health, and private sector partners to address health equity and health outcomes in rural and/or underserved communities and populations.
(\$1,600,000)	\$0	\$0	\$0	\$0	(\$1,600,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
\$0	\$0	\$0	(\$15,500,000)	\$0	(\$15,500,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Board of Regents for workforce training programs in high-demand fields at 2-year and 4-year institutions.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Office of Student Financial Assistance for the Go Youth Challenge Program. It is anticipated that funding for this program will be exhausted in FY 2023-2024.

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the University of Louisiana Board of Supervisors for a student record management system.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Power Based Violence and Safety Fund from the Board of Regents for campus safety initiatives.
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Louisiana State University Health Sciences Center - Shreveport for Student Success Center renovations.
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for operational expenditures.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs the remaining one-time budget authority that provided grant awards for expanding the healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. This is the remainder of the \$25 million that was transferred from the Louisiana Rescue Plan Fund, which received its revenue from the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act.
(\$66,451,325)	(\$17,200,000)	(\$10,000,000)	(\$45,280,000)	(\$500,000)	(\$139,431,325)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$602,302)	\$0	\$0	\$0	\$0	(\$602,302)	0	Adjustment for Tuition Opportunity Program for Students (TOPS) awards, as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2024-2025 is \$307,474,901.
\$0	\$0	\$555,000	\$0	\$0	\$555,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. L.E. Fletcher Technical Community College \$555,000
\$0	\$0	\$31,800,000	\$0	\$0	\$31,800,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Louisiana State University - A&M College \$27,800,000 Louisiana State University - Alexandria \$4,000,000
\$0	\$0	\$4,562,500	\$0	\$0	\$4,562,500	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Southern University - Agricultural & Mechanical College \$4,562,500
\$0	\$0	\$167,509	\$0	\$0	\$167,509	0	Adjustment to Louisiana State University Health Sciences Center – New Orleans Fees and Self-generated Revenues budget authority due to increases in sales and services.
\$0	\$0	\$0	\$276,846	\$0	\$276,846	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	\$92,282	\$0	\$92,282	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$418,915)	\$0	(\$418,915)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$139,638)	\$0	(\$139,638)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$7,460)	\$0	(\$7,460)	0	Adjustment to 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, Section 10.8 (A)(3)(a) and (C)(3)(c).

STATE OF LOUISIANA Adjustments Report Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,561)	\$0	(\$3,561)	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	(\$2,150,000)	\$0	(\$2,150,000)	0	Adjustment to Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$34,436	\$0	\$34,436	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	(\$1,077,548)	\$0	(\$1,077,548)	0	Adjustment to 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	(\$82,105)	\$0	(\$82,105)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. Louisiana State University Health Sciences Center - Shreveport \$54,367 Louisiana State University - Agricultural Center \$27,738
\$0	\$425,000	\$0	\$0	\$0	\$425,000	0	Provides for an agreement between the Coastal Protection and Restoration Authority and the Louisiana Universities Marine Consortium that establishes shared access to available science, engineering, technology and academic resources to support coastal protection and restoration efforts.
\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000	0	Provides funding for grants received from the U.S. Department of Education for the Open Textbooks Pilot Program (\$2.125 million) and the Institute of Museum and Library Services for the 21st Century Librarian Program (\$125,000).
\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	Provides funding for increased subscription and consortium costs associated with LOUIS: The Louisiana Library Network.
\$3,354,014	\$0	\$0	\$0	\$0	\$3,354,014	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
\$0	\$0	\$0	(\$5,816,667)	\$0	(\$5,816,667)	0	Reduces excess budget authority in Statutory Dedications out of the Higher Education Initiatives Fund.
\$0	\$0	\$0	\$0	(\$7,930,636)	(\$7,930,636)	0	Reduces funding associated with the Federal Family Education Loan (FFEL) Program. The Office of Student Financial Assistance is in the process of relinquishing the FFEL Program to private entities.

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$15,081,047)	\$0	\$0	\$0	\$0	(\$15,081,047)	0	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL).
(\$12,329,335)	\$2,425,000	\$37,085,009	(\$9,292,330)	(\$5,680,636)	\$12,207,708	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$600,000	\$0	\$0	\$0	\$1,150,000	\$1,750,000	0	Provides \$400,000 State General Fund (Direct) to receive \$933,000 in Federal Funds from the National Oceanic and Atmospheric Association (NOAA) to establish Louisiana's National Estuarine Research Reserve (NERR). NERR will be located in the Atchafalaya Coastal Basin and serve as a living laboratory for the study of estuaries and the natural and human changes they experience. An additional \$200,000 State General Fund (Direct) provides for increases in operating expenses and insurances related to vessels and facilities, allowing the agency to receive an additional \$217,000 in various federal grants.
\$0	\$0	\$0	\$0	\$4,750,000	\$4,750,000	0	Provides funding to the Louisiana Universities Marine Consortium in the amount of \$3.8 million to operate the National Science Foundation's Gilbert R. Mason research vessel, \$900,000 to receive Bipartisan Infrastructure Legislation funding, and \$50,000 for an increase in the Barataria-Terrebonne National Estuary Program (BTNEP) grant funded by the Environmental Protection Agency.
\$600,000	\$0	\$0	\$0	\$5,900,000	\$6,500,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$333,629,581	\$29,527,107	\$12,030,299	\$180,778,694	\$34,512,785	\$590,478,466	0	Existing Operating Budget as of 12/01/2023
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Statewide Adjustments
\$0	(\$17,200,000)	\$0	(\$26,580,000)	(\$500,000)	(\$44,280,000)	0	Non-Recurring Other
\$974,768,571	\$2,425,000	\$0	(\$7,967,626)	(\$5,680,636)	\$963,545,309	0	Other Adjustments
\$600,000	\$0	\$0	\$0	\$5,900,000	\$6,500,000	0	New and Expanded
(\$23,827,744)	\$0	\$0	\$23,827,744	\$0	\$0	0	Means of Finance Substitution
\$1,283,170,408	\$14,752,107	\$12,030,299	\$170,058,812	\$34,232,149	\$1,514,243,775	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurring Carryforwards
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$23,827,744)	\$0	\$0	\$23,827,744	\$0	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance for the Tuition Opportunity Program for Students (TOPS) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$23,827,744)	\$0	\$0	\$23,827,744	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

671 - Board of Regents

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)	0	Non-recurs funding associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, \$500,000 was retained to address late billings from GEAR UP partners.
\$0	(\$17,200,000)	\$0	\$0	\$0	(\$17,200,000)	0	Non-recurs funding received from the Louisiana Department of Health - Medical Vendor Administration for mental health initiatives at Louisiana's public higher education institutions.
\$0	\$0	\$0	(\$15,500,000)	\$0	(\$15,500,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Board of Regents for workforce training programs in high-demand fields at 2-year and 4-year institutions.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Office of Student Financial Assistance for the Go Youth Challenge Program. It is anticipated that funding for this program will be exhausted in FY 2023-2024.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Power Based Violence and Safety Fund from the Board of Regents for campus safety initiatives.
\$0	(\$17,200,000)	\$0	(\$26,580,000)	(\$500,000)	(\$44,280,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$602,302)	\$0	\$0	\$0	\$0	(\$602,302)	0	Adjustment for Tuition Opportunity Program for Students (TOPS) awards, as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2024-2025 is \$307,474,901.
\$0	\$0	\$0	(\$2,150,000)	\$0	(\$2,150,000)	0	Adjustment to Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$959)	\$0	(\$959)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$425,000	\$0	\$0	\$0	\$425,000	0	Provides for an agreement between the Coastal Protection and Restoration Authority and the Louisiana Universities Marine Consortium that establishes shared access to available science, engineering, technology and academic resources to support coastal protection and restoration efforts.
\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000	0	Provides funding for grants received from the U.S. Department of Education for the Open Textbooks Pilot Program (\$2.125 million) and the Institute of Museum and Library Services for the 21st Century Librarian Program (\$125,000).
\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	Provides funding for increased subscription and consortium costs associated with LOUIS: The Louisiana Library Network.
\$3,354,014	\$0	\$0	\$0	\$0	\$3,354,014	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
\$0	\$0	\$0	(\$5,816,667)	\$0	(\$5,816,667)	0	Reduces excess budget authority in Statutory Dedications out of the Higher Education Initiatives Fund.
\$0	\$0	\$0	\$0	(\$7,930,636)	(\$7,930,636)	0	Reduces funding associated with the Federal Family Education Loan (FFEL) Program. The Office of Student Financial Assistance is in the process of relinquishing the FFEL Program to private entities.
(\$15,081,047)	\$0	\$0	\$0	\$0	(\$15,081,047)	0	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL).
\$987,097,906	\$0	\$0	\$0	\$0	\$987,097,906	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.
\$974,768,571	\$2,425,000	\$0	(\$7,967,626)	(\$5,680,636)	\$963,545,309	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

671 - Board of Regents

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$600,000	\$0	\$0	\$0	\$1,150,000	\$1,750,000	0	Provides \$400,000 State General Fund (Direct) to receive \$933,000 in Federal Funds from the National Oceanic and Atmospheric Association (NOAA) to establish Louisiana's National Estuarine Research Reserve (NERR). NERR will be located in the Atchafalaya Coastal Basin and serve as a living laboratory for the study of estuaries and the natural and human changes they experience. An additional \$200,000 State General Fund (Direct) provides for increases in operating expenses and insurances related to vessels and facilities, allowing the agency to receive an additional \$217,000 in various federal grants.
\$0	\$0	\$0	\$0	\$4,750,000	\$4,750,000	0	Provides funding to the Louisiana Universities Marine Consortium in the amount of \$3.8 million to operate the National Science Foundation's Gilbert R. Mason research vessel, \$900,000 to receive Bipartisan Infrastructure Legislation funding, and \$50,000 for an increase in the Barataria-Terrebonne National Estuary Program (BTNEP) grant funded by the Environmental Protection Agency.
\$600,000	\$0	\$0	\$0	\$5,900,000	\$6,500,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$504,905,037	\$8,485,184	\$753,646,454	\$24,358,118	\$13,018,275	\$1,304,413,068	0	Existing Operating Budget as of 12/01/2023
(\$27,126,325)	\$0	\$0	(\$350,000)	\$0	(\$27,476,325)	0	Non-Recurring Other
(\$477,778,712)	\$0	\$31,967,509	(\$575,341)	\$0	(\$446,386,544)	0	Other Adjustments
\$0	\$8,485,184	\$785,613,963	\$23,432,777	\$13,018,275	\$830,550,199	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a landscape industry study.
(\$3,500,000)	\$0	\$0	\$0	\$0	(\$3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a student record system.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a study on student athlete health.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for athletic facilities planning and design.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for graduate assistantships.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Institute for Energy Innovation.
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Litter Institute.
(\$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 Health Sciences Center - New Orleans for security improvements and equipment.
(\$576,325)	\$0	\$0	\$0	\$0	(\$576,325)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for analytical chemistry equipment.
(\$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 Health Sciences Center - Shreveport for graduate assistantships.
(\$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 - Shreveport for operational expenditures.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

600 - LSU System

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 Pennington Biomedical Research Center for faculty recruitment.
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Louisiana State University Health Sciences Center - Shreveport for Student Success Center renovations.
(\$27,126,325)	\$0	\$0	(\$350,000)	\$0	(\$27,476,325)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

600 - LSU System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$31,800,000	\$0	\$0	\$31,800,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Louisiana State University - A&M College \$27,800,000 Louisiana State University - Alexandria \$4,000,000
\$0	\$0	\$167,509	\$0	\$0	\$167,509	0	Adjustment to Louisiana State University Health Sciences Center – New Orleans Fees and Self-generated Revenues budget authority due to increases in sales and services.
\$0	\$0	\$0	(\$7,460)	\$0	(\$7,460)	0	Adjustment to 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, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	(\$485,776)	\$0	(\$485,776)	0	Adjustment to 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	(\$82,105)	\$0	(\$82,105)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. Louisiana State University Health Sciences Center - Shreveport \$54,367 Louisiana State University - Agricultural Center \$27,738
(\$477,778,712)	\$0	\$0	\$0	\$0	(\$477,778,712)	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.
(\$477,778,712)	\$0	\$31,967,509	(\$575,341)	\$0	(\$446,386,544)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$66,400,531	\$4,476,791	\$111,268,600	\$4,851,115	\$3,654,209	\$190,651,246	0	Existing Operating Budget as of 12/01/2023
(\$9,075,000)	\$0	\$0	(\$350,000)	\$0	(\$9,425,000)	0	Non-Recurring Other
(\$57,325,531)	\$0	\$4,562,500	(\$73,677)	\$0	(\$52,836,708)	0	Other Adjustments
\$0	\$4,476,791	\$115,831,100	\$4,427,438	\$3,654,209	\$128,389,538	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural & Mechanical College for the Museum of Art.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - New Orleans for new academic programs.
(\$2,800,000)	\$0	\$0	\$0	\$0	(\$2,800,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Agricultural Research and Extension Center for operational expenses.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for graduate assistantships. Southern University – Agricultural & Mechanical College \$240,000 Southern University – Law Center \$120,000 Southern University – New Orleans \$40,000
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for operational expenditures.
(\$1,275,000)	\$0	\$0	\$0	\$0	(\$1,275,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for operational expenditures.
(\$9,075,000)	\$0	\$0	(\$350,000)	\$0	(\$9,425,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

615 - Southern University System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,562,500	\$0	\$0	\$4,562,500	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Southern University - Agricultural & Mechanical College \$4,562,500
\$0	\$0	\$0	(\$3,561)	\$0	(\$3,561)	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	(\$70,116)	\$0	(\$70,116)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$57,325,531)	\$0	\$0	\$0	\$0	(\$57,325,531)	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.
(\$57,325,531)	\$0	\$4,562,500	(\$73,677)	\$0	(\$52,836,708)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

620 - University of Louisiana System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$317,720,729	\$259,923	\$682,482,759	\$20,277,218	\$0	\$1,020,740,629	0	Existing Operating Budget as of 12/01/2023
(\$23,150,000)	\$0	(\$10,000,000)	(\$3,000,000)	\$0	(\$36,150,000)	0	Non-Recurring Other
(\$294,570,729)	\$0	\$0	(\$535,300)	\$0	(\$295,106,029)	0	Other Adjustments
\$0	\$259,923	\$672,482,759	\$16,741,918	\$0	\$689,484,600	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

620 - University of Louisiana System

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$10,000,000)	\$0	\$0	(\$10,000,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for research priorities including energy transition, health and life sciences, computing and artificial intelligence, watershed modeling, entrepreneurship, and community development and outreach.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for recovery, planning, and construction projects.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Gifted Program.
(\$17,000,000)	\$0	\$0	\$0	\$0	(\$17,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for research and development expansion for advanced manufacturing and sustainability complex.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Experiment (CAPE).
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette (ULL) for the VAX-Up Louisiana Partnership between ULL, the Louisiana Department of Health, and private sector partners to address health equity and health outcomes in rural and/or underserved communities and populations.
(\$1,600,000)	\$0	\$0	\$0	\$0	(\$1,600,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the University of Louisiana Board of Supervisors for a student record management system.
(\$23,150,000)	\$0	(\$10,000,000)	(\$3,000,000)	\$0	(\$36,150,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

620 - University of Louisiana System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$276,846	\$0	\$276,846	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$418,915)	\$0	(\$418,915)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$393,231)	\$0	(\$393,231)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$294,570,729)	\$0	\$0	\$0	\$0	(\$294,570,729)	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.
(\$294,570,729)	\$0	\$0	(\$535,300)	\$0	(\$295,106,029)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$164,522,934	\$0	\$170,030,083	\$30,909,474	\$0	\$365,462,491	0	Existing Operating Budget as of 12/01/2023
(\$7,100,000)	\$0	\$0	(\$15,000,000)	\$0	(\$22,100,000)	0	Non-Recurring Other
(\$157,422,934)	\$0	\$555,000	(\$140,386)	\$0	(\$157,008,320)	0	Other Adjustments
\$0	\$0	\$170,585,083	\$15,769,088	\$0	\$186,354,171	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs the remaining one-time budget authority that provided grant awards for expanding the healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. This is the remainder of the \$25 million that was transferred from the Louisiana Rescue Plan Fund, which received its revenue from the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act.
(\$7,100,000)	\$0	\$0	(\$15,000,000)	\$0	(\$22,100,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

649 - LA Community & Technical Colleges System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$555,000	\$0	\$0	\$555,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. L.E. Fletcher Technical Community College \$555,000
\$0	\$0	\$0	\$92,282	\$0	\$92,282	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$139,638)	\$0	(\$139,638)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$34,436	\$0	\$34,436	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	(\$127,466)	\$0	(\$127,466)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$157,422,934)	\$0	\$0	\$0	\$0	(\$157,422,934)	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.
(\$157,422,934)	\$0	\$555,000	(\$140,386)	\$0	(\$157,008,320)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6711 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,179,805	\$28,378,365	\$2,930,299	\$67,178,877	\$13,172,314	\$141,839,660	0	Existing Operating Budget as of 12/01/2023
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Statewide Adjustments
\$0	(\$17,200,000)	\$0	(\$26,500,000)	\$0	(\$43,700,000)	0	Non-Recurring Other
\$1,253,990,603	\$2,000,000	\$0	(\$7,966,667)	\$2,250,000	\$1,250,273,936	0	Other Adjustments
\$0	\$0	\$0	(\$1,250,000)	\$0	(\$1,250,000)	0	Other Technical Adjustments
\$1,283,170,408	\$13,178,365	\$2,930,299	\$31,462,210	\$15,422,314	\$1,346,163,596	0	Total

Statewide Adjustments

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-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$17,200,000)	\$0	\$0	\$0	(\$17,200,000)	0	Non-recurs funding received from the Louisiana Department of Health - Medical Vendor Administration for mental health initiatives at Louisiana's public higher education institutions.
\$0	\$0	\$0	(\$15,500,000)	\$0	(\$15,500,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Board of Regents for workforce training programs in high-demand fields at 2-year and 4-year institutions.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Power Based Violence and Safety Fund from the Board of Regents for campus safety initiatives.
\$0	(\$17,200,000)	\$0	(\$26,500,000)	\$0	(\$43,700,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6711 - Board of Regents

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,150,000)	\$0	(\$2,150,000)	0	Adjustment to Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000	0	Provides funding for grants received from the U.S. Department of Education for the Open Textbooks Pilot Program (\$2.125 million) and the Institute of Museum and Library Services for the 21st Century Librarian Program (\$125,000).
\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	Provides funding for increased subscription and consortium costs associated with LOUIS: The Louisiana Library Network.
\$3,354,014	\$0	\$0	\$0	\$0	\$3,354,014	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
\$0	\$0	\$0	(\$5,816,667)	\$0	(\$5,816,667)	0	Reduces excess budget authority in Statutory Dedications out of the Higher Education Initiatives Fund.
(\$15,081,047)	\$0	\$0	\$0	\$0	(\$15,081,047)	0	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL).
\$1,265,717,636	\$0	\$0	\$0	\$0	\$1,265,717,636	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.
\$1,253,990,603	\$2,000,000	\$0	(\$7,966,667)	\$2,250,000	\$1,250,273,936	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,250,000)	\$0	(\$1,250,000)	0	Realigns Statutory Dedications out of the Geaux Teach Fund between programs for the Geaux Teach Scholarship Program.
\$0	\$0	\$0	(\$1,250,000)	\$0	(\$1,250,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6712 - Office of Student Financial Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$293,631,474	\$773,742	\$0	\$113,563,075	\$17,305,804	\$425,274,095	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$80,000)	(\$500,000)	(\$580,000)	0	Non-Recurring Other
(\$272,103,730)	\$0	\$0	\$0	(\$7,930,636)	(\$280,034,366)	0	Other Adjustments
\$2,300,000	\$0	\$0	\$1,250,000	\$0	\$3,550,000	0	Other Technical Adjustments
(\$23,827,744)	\$0	\$0	\$23,827,744	\$0	\$0	0	Means of Finance Substitution
\$0	\$773,742	\$0	\$138,560,819	\$8,875,168	\$148,209,729	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution associated with the Office of Student Financial Assistance for the Tuition Opportunity Program for Students (TOPS) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$23,827,744)	\$0	\$0	\$23,827,744	\$0	\$0	0	
(\$23,827,744)	\$0	\$0	\$23,827,744	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, \$500,000 was retained to address late billings from GEAR UP partners.
\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)	0	
							Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Office of Student Financial Assistance for the Go Youth Challenge Program. It is anticipated that funding for this program will be exhausted in FY 2023-2024.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	
\$0	\$0	\$0	(\$80,000)	(\$500,000)	(\$580,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6712 - Office of Student Financial Assistance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$602,302)	\$0	\$0	\$0	\$0	(\$602,302)	0	Adjustment for Tuition Opportunity Program for Students (TOPS) awards, as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2024-2025 is \$307,474,901.
\$0	\$0	\$0	\$0	(\$7,930,636)	(\$7,930,636)	0	Reduces funding associated with the Federal Family Education Loan (FFEL) Program. The Office of Student Financial Assistance is in the process of relinquishing the FFEL Program to private entities.
(\$271,501,428)	\$0	\$0	\$0	\$0	(\$271,501,428)	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.
(\$272,103,730)	\$0	\$0	\$0	(\$7,930,636)	(\$280,034,366)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	0	Realigns funding between programs for the Louisiana National Guard Patriot Scholarship Program as enacted by Act 279 of the 2023 Regular Legislative Session.
\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	0	Realigns Statutory Dedications out of the Geaux Teach Fund between programs for the Geaux Teach Scholarship Program.
\$2,300,000	\$0	\$0	\$1,250,000	\$0	\$3,550,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6713 - LA Universities Marine Consortium

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,818,302	\$375,000	\$9,100,000	\$36,742	\$4,034,667	\$23,364,711	0	Existing Operating Budget as of 12/01/2023
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Statewide Adjustments
(\$7,118,302)	\$425,000	\$0	(\$959)	\$0	(\$6,694,261)	0	Other Adjustments
\$600,000	\$0	\$0	\$0	\$5,900,000	\$6,500,000	0	New and Expanded
(\$2,300,000)	\$0	\$0	\$0	\$0	(\$2,300,000)	0	Other Technical Adjustments
\$0	\$800,000	\$9,100,000	\$35,783	\$9,934,667	\$19,870,450	0	Total

Statewide Adjustments

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-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$959)	\$0	(\$959)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$425,000	\$0	\$0	\$0	\$425,000	0	Provides for an agreement between the Coastal Protection and Restoration Authority and the Louisiana Universities Marine Consortium that establishes shared access to available science, engineering, technology and academic resources to support coastal protection and restoration efforts.
(\$7,118,302)	\$0	\$0	\$0	\$0	(\$7,118,302)	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.
(\$7,118,302)	\$425,000	\$0	(\$959)	\$0	(\$6,694,261)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6713 - LA Universities Marine Consortium

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$600,000	\$0	\$0	\$0	\$1,150,000	\$1,750,000	0	Provides \$400,000 State General Fund (Direct) to receive \$933,000 in Federal Funds from the National Oceanic and Atmospheric Association (NOAA) to establish Louisiana's National Estuarine Research Reserve (NERR). NERR will be located in the Atchafalaya Coastal Basin and serve as a living laboratory for the study of estuaries and the natural and human changes they experience. An additional \$200,000 State General Fund (Direct) provides for increases in operating expenses and insurances related to vessels and facilities, allowing the agency to receive an additional \$217,000 in various federal grants.
\$0	\$0	\$0	\$0	\$4,750,000	\$4,750,000	0	Provides funding to the Louisiana Universities Marine Consortium in the amount of \$3.8 million to operate the National Science Foundation's Gilbert R. Mason research vessel, \$900,000 to receive Bipartisan Infrastructure Legislation funding, and \$50,000 for an increase in the Barataria-Terrebonne National Estuary Program (BTNEP) grant funded by the Environmental Protection Agency.
\$600,000	\$0	\$0	\$0	\$5,900,000	\$6,500,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,300,000)	\$0	\$0	\$0	\$0	(\$2,300,000)	0	Realigns funding between programs for the Louisiana National Guard Patriot Scholarship Program as enacted by Act 279 of the 2023 Regular Legislative Session.
(\$2,300,000)	\$0	\$0	\$0	\$0	(\$2,300,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

671V - Auxiliary-LA Univ Marine Consortium

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0 Total	

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6001 - Pennington Biomedical Research Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,419,862	\$0	\$845,561	\$89,261	\$0	\$36,354,684	0	Existing Operating Budget as of 12/01/2023
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-Recurring Other
(\$34,419,862)	\$0	\$0	(\$2,330)	\$0	(\$34,422,192)	0	Other Adjustments
\$0	\$0	\$845,561	\$86,931	\$0	\$932,492	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for faculty recruitment.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,330)	\$0	(\$2,330)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$34,419,862)	\$0	\$0	\$0	\$0	(\$34,419,862)	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.
(\$34,419,862)	\$0	\$0	(\$2,330)	\$0	(\$34,422,192)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6002 - Louisiana State University - A&M College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$172,025,451	\$8,485,184	\$553,925,309	\$8,992,109	\$0	\$743,428,053	0	Existing Operating Budget as of 12/01/2023
(\$22,550,000)	\$0	\$0	\$0	\$0	(\$22,550,000)	0	Non-Recurring Other
(\$149,475,451)	\$0	\$27,800,000	(\$221,865)	\$0	(\$121,897,316)	0	Other Adjustments
\$0	\$8,485,184	\$581,725,309	\$8,770,244	\$0	\$598,980,737	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a landscape industry study.
(\$3,500,000)	\$0	\$0	\$0	\$0	(\$3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a student record system.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a study on student athlete health.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for athletic facilities planning and design.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for graduate assistantships.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Institute for Energy Innovation.
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Litter Institute.
(\$22,550,000)	\$0	\$0	\$0	\$0	(\$22,550,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6002 - Louisiana State University - A&M College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$27,800,000	\$0	\$0	\$27,800,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Louisiana State University - A&M College \$27,800,000 Louisiana State University - Alexandria \$4,000,000
\$0	\$0	\$0	(\$7,460)	\$0	(\$7,460)	0	Adjustment to 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, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	(\$214,405)	\$0	(\$214,405)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$149,475,451)	\$0	\$0	\$0	\$0	(\$149,475,451)	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.
(\$149,475,451)	\$0	\$27,800,000	(\$221,865)	\$0	(\$121,897,316)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6003 - Louisiana State University - Alexandria

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,120,551	\$0	\$31,885,025	\$254,289	\$0	\$40,259,865	0	Existing Operating Budget as of 12/01/2023
(\$8,120,551)	\$0	\$4,000,000	(\$6,639)	\$0	(\$4,127,190)	0	Other Adjustments
\$0	\$0	\$35,885,025	\$247,650	\$0	\$36,132,675	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Louisiana State University - A&M College \$27,800,000 Louisiana State University - Alexandria \$4,000,000
\$0	\$0	\$0	(\$6,639)	\$0	(\$6,639)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$8,120,551)	\$0	\$0	\$0	\$0	(\$8,120,551)	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.
(\$8,120,551)	\$0	\$4,000,000	(\$6,639)	\$0	(\$4,127,190)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6004 - LSU Health Services - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$84,795,668	\$0	\$25,823,433	\$6,685,429	\$0	\$117,304,530	0	Existing Operating Budget as of 12/01/2023
(\$1,576,325)	\$0	\$0	(\$350,000)	\$0	(\$1,926,325)	0	Non-Recurring Other
(\$83,219,343)	\$0	\$0	(\$120,826)	\$0	(\$83,340,169)	0	Other Adjustments
\$0	\$0	\$25,823,433	\$6,214,603	\$0	\$32,038,036	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$576,325)	\$0	\$0	\$0	\$0	(\$576,325)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for analytical chemistry equipment.
(\$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 Health Sciences Center - Shreveport for graduate assistantships.
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Louisiana State University Health Sciences Center - Shreveport for Student Success Center renovations.
(\$1,576,325)	\$0	\$0	(\$350,000)	\$0	(\$1,926,325)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$66,459)	\$0	(\$66,459)	0	Adjustment to 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	(\$54,367)	\$0	(\$54,367)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. Louisiana State University Health Sciences Center - Shreveport \$54,367 Louisiana State University - Agricultural Center \$27,738
(\$83,219,343)	\$0	\$0	\$0	\$0	(\$83,219,343)	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.
(\$83,219,343)	\$0	\$0	(\$120,826)	\$0	(\$83,340,169)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6005 - LSU Health Sciences Center - New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$95,227,208	\$0	\$67,736,379	\$3,914,445	\$0	\$166,878,032	0	Existing Operating Budget as of 12/01/2023
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-Recurring Other
(\$94,227,208)	\$0	\$167,509	(\$102,192)	\$0	(\$94,161,891)	0	Other Adjustments
\$0	\$0	\$67,903,888	\$3,812,253	\$0	\$71,716,141	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)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for security improvements and equipment.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$167,509	\$0	\$0	\$167,509	0	Adjustment to Louisiana State University Health Sciences Center – New Orleans Fees and Self-generated Revenues budget authority due to increases in sales and services.
\$0	\$0	\$0	(\$102,192)	\$0	(\$102,192)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$94,227,208)	\$0	\$0	\$0	\$0	(\$94,227,208)	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.
(\$94,227,208)	\$0	\$167,509	(\$102,192)	\$0	(\$94,161,891)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6006 - Louisiana State University - Eunice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,194,070	\$0	\$10,628,383	\$236,683	\$0	\$17,059,136	0	Existing Operating Budget as of 12/01/2023
(\$6,194,070)	\$0	\$0	(\$6,179)	\$0	(\$6,200,249)	0	Other Adjustments
\$0	\$0	\$10,628,383	\$230,504	\$0	\$10,858,887	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$6,179)	\$0	(\$6,179)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,194,070)	\$0	\$0	\$0	\$0	(\$6,194,070)	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.
(\$6,194,070)	\$0	\$0	(\$6,179)	\$0	(\$6,200,249)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6007 - Louisiana State University - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,310,970	\$0	\$55,994,397	\$598,519	\$0	\$70,903,886	0	Existing Operating Budget as of 12/01/2023
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-Recurring Other
(\$13,310,970)	\$0	\$0	(\$15,625)	\$0	(\$13,326,595)	0	Other Adjustments
\$0	\$0	\$55,994,397	\$582,894	\$0	\$56,577,291	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)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Shreveport for operational expenditures.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$15,625)	\$0	(\$15,625)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$13,310,970)	\$0	\$0	\$0	\$0	(\$13,310,970)	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.
(\$13,310,970)	\$0	\$0	(\$15,625)	\$0	(\$13,326,595)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6008 - Louisiana State University Agricultural Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$88,811,257	\$0	\$6,807,967	\$3,587,383	\$13,018,275	\$112,224,882	0	Existing Operating Budget as of 12/01/2023
(\$88,811,257)	\$0	\$0	(\$99,685)	\$0	(\$88,910,942)	0	Other Adjustments
\$0	\$0	\$6,807,967	\$3,487,698	\$13,018,275	\$23,313,940	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$71,947)	\$0	(\$71,947)	0	Adjustment to 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	(\$27,738)	\$0	(\$27,738)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. Louisiana State University Health Sciences Center - Shreveport \$54,367 Louisiana State University - Agricultural Center \$27,738
(\$88,811,257)	\$0	\$0	\$0	\$0	(\$88,811,257)	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.
(\$88,811,257)	\$0	\$0	(\$99,685)	\$0	(\$88,910,942)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6151 - Southern University Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,465,886	\$0	\$0	\$0	\$0	\$5,465,886	0	Existing Operating Budget as of 12/01/2023
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-Recurring Other
(\$3,965,886)	\$0	\$0	\$0	\$0	(\$3,965,886)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	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)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for operational expenditures.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,965,886)	\$0	\$0	\$0	\$0	(\$3,965,886)	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.
(\$3,965,886)	\$0	\$0	\$0	\$0	(\$3,965,886)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6152 - Southern Univ-Agricultural & Mechanical College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,039,530	\$4,476,791	\$67,981,366	\$1,773,886	\$0	\$100,271,573	0	Existing Operating Budget as of 12/01/2023
(\$340,000)	\$0	\$0	\$0	\$0	(\$340,000)	0	Non-Recurring Other
(\$25,699,530)	\$0	\$4,562,500	(\$49,470)	\$0	(\$21,186,500)	0	Other Adjustments
\$0	\$4,476,791	\$72,543,866	\$1,724,416	\$0	\$78,745,073	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural & Mechanical College for the Museum of Art.
(\$240,000)	\$0	\$0	\$0	\$0	(\$240,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for graduate assistantships. Southern University – Agricultural & Mechanical College \$240,000 Southern University – Law Center \$120,000 Southern University – New Orleans \$40,000
(\$340,000)	\$0	\$0	\$0	\$0	(\$340,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6152 - Southern Univ-Agricultural & Mechanical College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,562,500	\$0	\$0	\$4,562,500	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Southern University - Agricultural & Mechanical College
\$0	\$0	\$0	(\$3,561)	\$0	(\$3,561)	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	(\$45,909)	\$0	(\$45,909)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$25,699,530)	\$0	\$0	\$0	\$0	(\$25,699,530)	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.
(\$25,699,530)	\$0	\$4,562,500	(\$49,470)	\$0	(\$21,186,500)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6153 - Southern University - Law Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,705,340	\$0	\$20,417,867	\$191,980	\$0	\$27,315,187	0	Existing Operating Budget as of 12/01/2023
(\$1,395,000)	\$0	\$0	\$0	\$0	(\$1,395,000)	0	Non-Recurring Other
(\$5,310,340)	\$0	\$0	(\$5,012)	\$0	(\$5,315,352)	0	Other Adjustments
\$0	\$0	\$20,417,867	\$186,968	\$0	\$20,604,835	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$120,000)	\$0	\$0	\$0	\$0	(\$120,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for graduate assistantships. Southern University – Agricultural & Mechanical College \$240,000 Southern University – Law Center \$120,000 Southern University – New Orleans \$40,000
(\$1,275,000)	\$0	\$0	\$0	\$0	(\$1,275,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$1,395,000)	\$0	\$0	\$0	\$0	(\$1,395,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,012)	\$0	(\$5,012)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,310,340)	\$0	\$0	\$0	\$0	(\$5,310,340)	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.
(\$5,310,340)	\$0	\$0	(\$5,012)	\$0	(\$5,315,352)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6154 - Southern University - New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,734,448	\$0	\$13,585,417	\$552,652	\$0	\$23,872,517	0	Existing Operating Budget as of 12/01/2023
(\$3,040,000)	\$0	\$0	\$0	\$0	(\$3,040,000)	0	Non-Recurring Other
(\$6,694,448)	\$0	\$0	(\$13,122)	\$0	(\$6,707,570)	0	Other Adjustments
\$0	\$0	\$13,585,417	\$539,530	\$0	\$14,124,947	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - New Orleans for new academic programs.
(\$40,000)	\$0	\$0	\$0	\$0	(\$40,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for graduate assistantships. Southern University – Agricultural & Mechanical College \$240,000 Southern University – Law Center \$120,000 Southern University – New Orleans \$40,000
(\$3,040,000)	\$0	\$0	\$0	\$0	(\$3,040,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$13,122)	\$0	(\$13,122)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,694,448)	\$0	\$0	\$0	\$0	(\$6,694,448)	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.
(\$6,694,448)	\$0	\$0	(\$13,122)	\$0	(\$6,707,570)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6155 - Southern University - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,331,907	\$0	\$9,283,950	\$529,902	\$0	\$17,145,759	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-Recurring Other
(\$7,331,907)	\$0	\$0	(\$4,697)	\$0	(\$7,336,604)	0	Other Adjustments
\$0	\$0	\$9,283,950	\$175,205	\$0	\$9,459,155	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for operational expenditures.
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,697)	\$0	(\$4,697)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$7,331,907)	\$0	\$0	\$0	\$0	(\$7,331,907)	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.
(\$7,331,907)	\$0	\$0	(\$4,697)	\$0	(\$7,336,604)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6156 - SU Agricultural Research & Extension Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,123,420	\$0	\$0	\$1,802,695	\$3,654,209	\$16,580,324	0	Existing Operating Budget as of 12/01/2023
(\$2,800,000)	\$0	\$0	\$0	\$0	(\$2,800,000)	0	Non-Recurring Other
(\$8,323,420)	\$0	\$0	(\$1,376)	\$0	(\$8,324,796)	0	Other Adjustments
\$0	\$0	\$0	\$1,801,319	\$3,654,209	\$5,455,528	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,800,000)	\$0	\$0	\$0	\$0	(\$2,800,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Agricultural Research and Extension Center for operational expenses.
(\$2,800,000)	\$0	\$0	\$0	\$0	(\$2,800,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,376)	\$0	(\$1,376)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$8,323,420)	\$0	\$0	\$0	\$0	(\$8,323,420)	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.
(\$8,323,420)	\$0	\$0	(\$1,376)	\$0	(\$8,324,796)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6201 - University of Louisiana Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,372,588	\$0	\$3,422,500	\$3,000,000	\$0	\$7,795,088	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-Recurring Other
(\$1,372,588)	\$0	\$0	\$0	\$0	(\$1,372,588)	0	Other Adjustments
\$0	\$0	\$3,422,500	\$0	\$0	\$3,422,500	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the University of Louisiana Board of Supervisors for a student record management system.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,372,588)	\$0	\$0	\$0	\$0	(\$1,372,588)	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.
(\$1,372,588)	\$0	\$0	\$0	\$0	(\$1,372,588)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6202 - Nicholls State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,224,612	\$0	\$45,067,731	\$1,060,347	\$0	\$66,352,690	0	Existing Operating Budget as of 12/01/2023
(\$76,122)	\$0	\$0	\$0	\$0	(\$76,122)	0	Non-Recurring Other
(\$20,148,490)	\$0	\$0	(\$27,682)	\$0	(\$20,176,172)	0	Other Adjustments
\$0	\$0	\$45,067,731	\$1,032,665	\$0	\$46,100,396	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$76,122)	\$0	\$0	\$0	\$0	(\$76,122)	0	
(\$76,122)	\$0	\$0	\$0	\$0	(\$76,122)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$27,682)	\$0	(\$27,682)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$20,148,490)	\$0	\$0	\$0	\$0	(\$20,148,490)	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.
(\$20,148,490)	\$0	\$0	(\$27,682)	\$0	(\$20,176,172)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6203 - Grambling State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,891,501	\$0	\$36,470,043	\$989,423	\$0	\$54,350,967	0	Existing Operating Budget as of 12/01/2023
(\$30,811)	\$0	\$0	\$0	\$0	(\$30,811)	0	Non-Recurring Other
(\$16,860,690)	\$0	\$0	(\$25,830)	\$0	(\$16,886,520)	0	Other Adjustments
\$0	\$0	\$36,470,043	\$963,593	\$0	\$37,433,636	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$30,811)	\$0	\$0	\$0	\$0	(\$30,811)	0	
(\$30,811)	\$0	\$0	\$0	\$0	(\$30,811)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$25,830)	\$0	(\$25,830)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$16,860,690)	\$0	\$0	\$0	\$0	(\$16,860,690)	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.
(\$16,860,690)	\$0	\$0	(\$25,830)	\$0	(\$16,886,520)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6204 - Louisiana Tech University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,070,376	\$0	\$103,355,648	\$1,872,687	\$0	\$142,298,711	0	Existing Operating Budget as of 12/01/2023
(\$246,126)	\$0	\$0	\$0	\$0	(\$246,126)	0	Non-Recurring Other
(\$36,824,250)	\$0	\$0	(\$48,889)	\$0	(\$36,873,139)	0	Other Adjustments
\$0	\$0	\$103,355,648	\$1,823,798	\$0	\$105,179,446	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$246,126)	\$0	\$0	\$0	\$0	(\$246,126)	0	University of New Orleans \$167,105
(\$246,126)	\$0	\$0	\$0	\$0	(\$246,126)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$48,889)	\$0	(\$48,889)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$36,824,250)	\$0	\$0	\$0	\$0	(\$36,824,250)	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.
(\$36,824,250)	\$0	\$0	(\$48,889)	\$0	(\$36,873,139)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6205 - McNeese State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,776,387	\$0	\$49,389,120	\$3,422,255	\$0	\$75,587,762	0	Existing Operating Budget as of 12/01/2023
(\$376,846)	\$0	\$0	\$0	\$0	(\$376,846)	0	Non-Recurring Other
(\$22,399,541)	\$0	\$0	(\$173,596)	\$0	(\$22,573,137)	0	Other Adjustments
\$0	\$0	\$49,389,120	\$3,248,659	\$0	\$52,637,779	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for recovery, planning, and construction projects.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Gifted Program.
(\$76,846)	\$0	\$0	\$0	\$0	(\$76,846)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$376,846)	\$0	\$0	\$0	\$0	(\$376,846)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6205 - McNeese State University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$276,846	\$0	\$276,846	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$418,915)	\$0	(\$418,915)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$31,527)	\$0	(\$31,527)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$22,399,541)	\$0	\$0	\$0	\$0	(\$22,399,541)	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.
(\$22,399,541)	\$0	\$0	(\$173,596)	\$0	(\$22,573,137)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6206 - University of Louisiana at Monroe

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,465,305	\$0	\$68,227,710	\$1,787,072	\$0	\$103,480,087	0	Existing Operating Budget as of 12/01/2023
(\$196,466)	\$0	\$0	\$0	\$0	(\$196,466)	0	Non-Recurring Other
(\$33,268,839)	\$0	\$0	(\$46,654)	\$0	(\$33,315,493)	0	Other Adjustments
\$0	\$0	\$68,227,710	\$1,740,418	\$0	\$69,968,128	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$196,466)	\$0	\$0	\$0	\$0	(\$196,466)	0	University of New Orleans \$167,105
(\$196,466)	\$0	\$0	\$0	\$0	(\$196,466)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$46,654)	\$0	(\$46,654)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$33,268,839)	\$0	\$0	\$0	\$0	(\$33,268,839)	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.
(\$33,268,839)	\$0	\$0	(\$46,654)	\$0	(\$33,315,493)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6207 - Northwestern State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,349,079	\$74,923	\$60,551,127	\$1,237,004	\$0	\$90,212,133	0	Existing Operating Budget as of 12/01/2023
(\$74,309)	\$0	\$0	\$0	\$0	(\$74,309)	0	Non-Recurring Other
(\$28,274,770)	\$0	\$0	(\$32,294)	\$0	(\$28,307,064)	0	Other Adjustments
\$0	\$74,923	\$60,551,127	\$1,204,710	\$0	\$61,830,760	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$74,309)	\$0	\$0	\$0	\$0	(\$74,309)	0	
(\$74,309)	\$0	\$0	\$0	\$0	(\$74,309)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$32,294)	\$0	(\$32,294)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$28,274,770)	\$0	\$0	\$0	\$0	(\$28,274,770)	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.
(\$28,274,770)	\$0	\$0	(\$32,294)	\$0	(\$28,307,064)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6208 - Southeastern Louisiana University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,439,069	\$0	\$96,872,099	\$1,960,187	\$0	\$136,271,355	0	Existing Operating Budget as of 12/01/2023
(\$247,938)	\$0	\$0	\$0	\$0	(\$247,938)	0	Non-Recurring Other
(\$37,191,131)	\$0	\$0	(\$51,174)	\$0	(\$37,242,305)	0	Other Adjustments
\$0	\$0	\$96,872,099	\$1,909,013	\$0	\$98,781,112	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$247,938)	\$0	\$0	\$0	\$0	(\$247,938)	0	
(\$247,938)	\$0	\$0	\$0	\$0	(\$247,938)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$51,174)	\$0	(\$51,174)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$37,191,131)	\$0	\$0	\$0	\$0	(\$37,191,131)	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.
(\$37,191,131)	\$0	\$0	(\$51,174)	\$0	(\$37,242,305)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6209 - University of Louisiana at Lafayette

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,987,325	\$185,000	\$146,939,525	\$2,525,005	\$0	\$241,636,855	0	Existing Operating Budget as of 12/01/2023
(\$21,734,277)	\$0	(\$10,000,000)	\$0	\$0	(\$31,734,277)	0	Non-Recurring Other
(\$70,253,048)	\$0	\$0	(\$65,919)	\$0	(\$70,318,967)	0	Other Adjustments
\$0	\$185,000	\$136,939,525	\$2,459,086	\$0	\$139,583,611	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$10,000,000)	\$0	\$0	(\$10,000,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for research priorities including energy transition, health and life sciences, computing and artificial intelligence, watershed modeling, entrepreneurship, and community development and outreach.
(\$17,000,000)	\$0	\$0	\$0	\$0	(\$17,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for research and development expansion for advanced manufacturing and sustainability complex.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Experiment (CAPE).
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette (ULL) for the VAX-Up Louisiana Partnership between ULL, the Louisiana Department of Health, and private sector partners to address health equity and health outcomes in rural and/or underserved communities and populations.
(\$484,277)	\$0	\$0	\$0	\$0	(\$484,277)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$21,734,277)	\$0	(\$10,000,000)	\$0	\$0	(\$31,734,277)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6209 - University of Louisiana at Lafayette

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$65,919)	\$0	(\$65,919)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$70,253,048)	\$0	\$0	\$0	\$0	(\$70,253,048)	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.
(\$70,253,048)	\$0	\$0	(\$65,919)	\$0	(\$70,318,967)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

620A - University of New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,144,487	\$0	\$72,187,256	\$2,423,238	\$0	\$102,754,981	0	Existing Operating Budget as of 12/01/2023
(\$167,105)	\$0	\$0	\$0	\$0	(\$167,105)	0	Non-Recurring Other
(\$27,977,382)	\$0	\$0	(\$63,262)	\$0	(\$28,040,644)	0	Other Adjustments
\$0	\$0	\$72,187,256	\$2,359,976	\$0	\$74,547,232	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277
(\$167,105)	\$0	\$0	\$0	\$0	(\$167,105)	0	University of New Orleans \$167,105
(\$167,105)	\$0	\$0	\$0	\$0	(\$167,105)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$63,262)	\$0	(\$63,262)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$27,977,382)	\$0	\$0	\$0	\$0	(\$27,977,382)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$27,977,382)	\$0	\$0	(\$63,262)	\$0	(\$28,040,644)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6491 - Louisiana Community and Technical Colleges Board of Supervis

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,554,436	\$0	\$0	\$0	\$0	\$9,554,436	0	Existing Operating Budget as of 12/01/2023
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-Recurring Other
(\$4,554,436)	\$0	\$0	\$0	\$0	(\$4,554,436)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$4,554,436)	\$0	\$0	\$0	\$0	(\$4,554,436)	0	
(\$4,554,436)	\$0	\$0	\$0	\$0	(\$4,554,436)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6492 - Baton Rouge Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,864,120	\$0	\$25,000,000	\$709,235	\$0	\$44,573,355	0	Existing Operating Budget as of 12/01/2023
(\$18,864,120)	\$0	\$0	(\$18,516)	\$0	(\$18,882,636)	0	Other Adjustments
\$0	\$0	\$25,000,000	\$690,719	\$0	\$25,690,719	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$18,516)	\$0	(\$18,516)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$18,864,120)	\$0	\$0	\$0	\$0	(\$18,864,120)	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.
(\$18,864,120)	\$0	\$0	(\$18,516)	\$0	(\$18,882,636)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6493 - Delgado Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,596,216	\$0	\$47,000,000	\$1,498,509	\$0	\$84,094,725	0	Existing Operating Budget as of 12/01/2023
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-Recurring Other
(\$33,796,216)	\$0	\$0	\$2,853	\$0	(\$33,793,363)	0	Other Adjustments
\$0	\$0	\$47,000,000	\$1,501,362	\$0	\$48,501,362	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$34,436	\$0	\$34,436	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	(\$31,583)	\$0	(\$31,583)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$33,796,216)	\$0	\$0	\$0	\$0	(\$33,796,216)	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.
(\$33,796,216)	\$0	\$0	\$2,853	\$0	(\$33,793,363)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6494 - Nunez Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,599,214	\$0	\$6,200,000	\$138,807	\$0	\$11,938,021	0	Existing Operating Budget as of 12/01/2023
(\$5,599,214)	\$0	\$0	(\$3,624)	\$0	(\$5,602,838)	0	Other Adjustments
\$0	\$0	\$6,200,000	\$135,183	\$0	\$6,335,183	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,624)	\$0	(\$3,624)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,599,214)	\$0	\$0	\$0	\$0	(\$5,599,214)	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.
(\$5,599,214)	\$0	\$0	(\$3,624)	\$0	(\$5,602,838)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6495 - Bossier Parish Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,731,310	\$0	\$18,946,107	\$433,938	\$0	\$36,111,355	0	Existing Operating Budget as of 12/01/2023
(\$16,731,310)	\$0	\$0	(\$11,329)	\$0	(\$16,742,639)	0	Other Adjustments
\$0	\$0	\$18,946,107	\$422,609	\$0	\$19,368,716	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$11,329)	\$0	(\$11,329)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$16,731,310)	\$0	\$0	\$0	\$0	(\$16,731,310)	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.
(\$16,731,310)	\$0	\$0	(\$11,329)	\$0	(\$16,742,639)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6496 - South Louisiana Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,375,428	\$0	\$16,750,000	\$709,111	\$0	\$34,834,539	0	Existing Operating Budget as of 12/01/2023
(\$17,375,428)	\$0	\$0	(\$18,512)	\$0	(\$17,393,940)	0	Other Adjustments
\$0	\$0	\$16,750,000	\$690,599	\$0	\$17,440,599	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$18,512)	\$0	(\$18,512)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$17,375,428)	\$0	\$0	\$0	\$0	(\$17,375,428)	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.
(\$17,375,428)	\$0	\$0	(\$18,512)	\$0	(\$17,393,940)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6497 - River Parishes Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,602,552	\$0	\$9,595,000	\$229,031	\$0	\$16,426,583	0	Existing Operating Budget as of 12/01/2023
(\$6,602,552)	\$0	\$0	(\$5,979)	\$0	(\$6,608,531)	0	Other Adjustments
\$0	\$0	\$9,595,000	\$223,052	\$0	\$9,818,052	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,979)	\$0	(\$5,979)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,602,552)	\$0	\$0	\$0	\$0	(\$6,602,552)	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.
(\$6,602,552)	\$0	\$0	(\$5,979)	\$0	(\$6,608,531)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6498 - Louisiana Delta Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,908,242	\$0	\$10,970,000	\$382,432	\$0	\$22,260,674	0	Existing Operating Budget as of 12/01/2023
(\$10,908,242)	\$0	\$0	(\$9,984)	\$0	(\$10,918,226)	0	Other Adjustments
\$0	\$0	\$10,970,000	\$372,448	\$0	\$11,342,448	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$9,984)	\$0	(\$9,984)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$10,908,242)	\$0	\$0	\$0	\$0	(\$10,908,242)	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.
(\$10,908,242)	\$0	\$0	(\$9,984)	\$0	(\$10,918,226)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6499 - Northwest LA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,486,317	\$0	\$3,550,000	\$207,101	\$0	\$9,243,418	0	Existing Operating Budget as of 12/01/2023
(\$5,486,317)	\$0	\$0	(\$5,407)	\$0	(\$5,491,724)	0	Other Adjustments
\$0	\$0	\$3,550,000	\$201,694	\$0	\$3,751,694	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,407)	\$0	(\$5,407)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,486,317)	\$0	\$0	\$0	\$0	(\$5,486,317)	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.
(\$5,486,317)	\$0	\$0	(\$5,407)	\$0	(\$5,491,724)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

649A - SOWELA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,920,007	\$0	\$10,972,976	\$1,028,510	\$0	\$23,921,493	0	Existing Operating Budget as of 12/01/2023
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-Recurring Other
(\$11,620,007)	\$0	\$0	(\$54,935)	\$0	(\$11,674,942)	0	Other Adjustments
\$0	\$0	\$10,972,976	\$973,575	\$0	\$11,946,551	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$92,282	\$0	\$92,282	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$139,638)	\$0	(\$139,638)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$7,579)	\$0	(\$7,579)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$11,620,007)	\$0	\$0	\$0	\$0	(\$11,620,007)	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.
(\$11,620,007)	\$0	\$0	(\$54,935)	\$0	(\$11,674,942)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

649B - LE Fletcher Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,755,721	\$0	\$7,425,000	\$163,405	\$0	\$13,344,126	0	Existing Operating Budget as of 12/01/2023
(\$5,755,721)	\$0	\$555,000	(\$4,266)	\$0	(\$5,204,987)	0	Other Adjustments
\$0	\$0	\$7,980,000	\$159,139	\$0	\$8,139,139	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$555,000	\$0	\$0	\$555,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. L.E. Fletcher Technical Community College \$555,000
\$0	\$0	\$0	(\$4,266)	\$0	(\$4,266)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,755,721)	\$0	\$0	\$0	\$0	(\$5,755,721)	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.
(\$5,755,721)	\$0	\$555,000	(\$4,266)	\$0	(\$5,204,987)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

649C - LCTCOnline

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,245,091	\$0	\$0	\$0	\$0	\$1,245,091	0	Existing Operating Budget as of 12/01/2023
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	funding.
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

649D - Northshore Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,894,255	\$0	\$9,790,000	\$212,838	\$0	\$19,897,093	0	Existing Operating Budget as of 12/01/2023
(\$9,894,255)	\$0	\$0	(\$5,556)	\$0	(\$9,899,811)	0	Other Adjustments
\$0	\$0	\$9,790,000	\$207,282	\$0	\$9,997,282	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,556)	\$0	(\$5,556)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$9,894,255)	\$0	\$0	\$0	\$0	(\$9,894,255)	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.
(\$9,894,255)	\$0	\$0	(\$5,556)	\$0	(\$9,899,811)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

649E - Central Louisiana Technical Cc

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,120,025	\$0	\$3,831,000	\$196,557	\$0	\$10,147,582	0	Existing Operating Budget as of 12/01/2023
(\$6,120,025)	\$0	\$0	(\$5,131)	\$0	(\$6,125,156)	0	Other Adjustments
\$0	\$0	\$3,831,000	\$191,426	\$0	\$4,022,426	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,131)	\$0	(\$5,131)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,120,025)	\$0	\$0	\$0	\$0	(\$6,120,025)	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.
(\$6,120,025)	\$0	\$0	(\$5,131)	\$0	(\$6,125,156)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

649F - Adult Basic Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Existing Operating Budget as of 12/01/2023
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	funding.
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

649G - Workforce Training Rapid Response

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$25,000,000	\$0	\$25,000,000	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs the remaining one-time budget authority that provided grant awards for expanding the healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. This is the remainder of the \$25 million that was transferred from the Louisiana Rescue Plan Fund, which received its revenue from the Coronavirus State Fiscal Recovery Fund of the American
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Rescue Plan Act.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,216,122,815	\$0	\$1,328,775,802	\$1,323,745,812	\$0	(\$1,328,775,802)
Other Compensation	\$59,407,773	\$0	\$67,877,870	\$67,877,870	\$0	(\$67,877,870)
Related Benefits	\$525,986,467	\$0	\$583,809,932	\$552,746,094	\$0	(\$583,809,932)
TOTAL PERSONAL SERVICES	\$1,801,517,055	\$0	\$1,980,463,604	\$1,944,369,776	\$0	(\$1,980,463,604)
Travel	\$12,765,330	\$0	\$12,716,268	\$12,716,268	\$0	(\$12,716,268)
Operating Services	\$250,848,572	\$0	\$292,561,238	\$278,611,104	\$0	(\$292,561,238)
Supplies	\$64,026,320	\$0	\$65,791,571	\$65,684,111	\$0	(\$65,791,571)
TOTAL OPERATING EXPENSES	\$327,640,222	\$0	\$371,069,077	\$357,011,483	\$0	(\$371,069,077)
PROFESSIONAL SERVICES	\$56,588,574	\$0	\$67,015,088	\$60,480,088	\$0	(\$67,015,088)
Other Charges	\$761,243,650	\$3,452,545,900	\$919,706,283	\$801,800,625	\$3,349,022,283	\$2,429,316,000
Debt Service	\$4,277,119	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,962,424	\$0	\$96,542,822	\$107,799,878	\$0	(\$96,542,822)
TOTAL OTHER CHARGES	\$827,483,193	\$3,452,545,900	\$1,016,249,105	\$909,600,503	\$3,349,022,283	\$2,332,773,178
Acquisitions	\$27,152,163	\$0	\$32,761,605	\$31,912,696	\$0	(\$32,761,605)
Major Repairs	\$1,830,525	\$0	\$4,187,421	\$4,187,421	\$0	(\$4,187,421)
TOTAL ACQ. & MAJOR REPAIRS	\$28,982,688	\$0	\$36,949,026	\$36,100,117	\$0	(\$36,949,026)
TOTAL EXPENDITURES	\$3,042,211,732	\$3,452,545,900	\$3,471,745,900	\$3,307,561,967	\$3,349,022,283	(\$122,723,617)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

671 - Board of Regents

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$18,451,767	\$0	\$21,337,258	\$21,351,781	\$0	(\$21,337,258)
Other Compensation	\$439,732	\$0	\$853,740	\$853,740	\$0	(\$853,740)
Related Benefits	\$8,318,936	\$0	\$9,613,636	\$9,008,653	\$0	(\$9,613,636)
TOTAL PERSONAL SERVICES	\$27,210,434	\$0	\$31,804,634	\$31,214,174	\$0	(\$31,804,634)
Travel	\$452,404	\$0	\$729,739	\$729,739	\$0	(\$729,739)
Operating Services	\$9,732,031	\$0	\$17,027,454	\$15,694,696	\$0	(\$17,027,454)
Supplies	\$783,696	\$0	\$2,973,097	\$2,873,097	\$0	(\$2,973,097)
TOTAL OPERATING EXPENSES	\$10,968,131	\$0	\$20,730,290	\$19,297,532	\$0	(\$20,730,290)
PROFESSIONAL SERVICES	\$3,427,249	\$0	\$6,281,226	\$3,746,226	\$0	(\$6,281,226)
Other Charges	\$392,855,988	\$571,278,466	\$525,764,107	\$477,980,183	\$1,514,243,775	\$988,479,668
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,672,577	\$0	\$3,799,100	\$3,503,837	\$0	(\$3,799,100)
TOTAL OTHER CHARGES	\$399,528,565	\$571,278,466	\$529,563,207	\$481,484,020	\$1,514,243,775	\$984,680,568
Acquisitions	\$292,085	\$0	\$1,699,109	\$850,200	\$0	(\$1,699,109)
Major Repairs	\$0	\$0	\$400,000	\$400,000	\$0	(\$400,000)
TOTAL ACQ. & MAJOR REPAIRS	\$292,085	\$0	\$2,099,109	\$1,250,200	\$0	(\$2,099,109)
TOTAL EXPENDITURES	\$441,426,464	\$571,278,466	\$590,478,466	\$536,992,152	\$1,514,243,775	\$923,765,309
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

600 - LSU System

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$500,929,872	\$0	\$573,252,704	\$573,550,075	\$0	(\$573,252,704)
Other Compensation	\$41,672,166	\$0	\$47,850,814	\$47,850,814	\$0	(\$47,850,814)
Related Benefits	\$217,957,022	\$0	\$252,060,317	\$237,293,059	\$0	(\$252,060,317)
TOTAL PERSONAL SERVICES	\$760,559,060	\$0	\$873,163,835	\$858,693,948	\$0	(\$873,163,835)
Travel	\$6,468,396	\$0	\$5,766,539	\$5,766,539	\$0	(\$5,766,539)
Operating Services	\$114,877,381	\$0	\$128,243,028	\$127,865,290	\$0	(\$128,243,028)
Supplies	\$46,928,473	\$0	\$42,820,873	\$42,813,413	\$0	(\$42,820,873)
TOTAL OPERATING EXPENSES	\$168,274,250	\$0	\$176,830,440	\$176,445,242	\$0	(\$176,830,440)
PROFESSIONAL SERVICES	\$37,299,700	\$0	\$39,963,708	\$38,963,708	\$0	(\$39,963,708)
Other Charges	\$169,852,530	\$1,304,413,068	\$167,796,147	\$142,615,455	\$830,550,199	\$662,754,052
Debt Service	\$4,277,119	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,311,652	\$0	\$30,965,884	\$33,850,317	\$0	(\$30,965,884)
TOTAL OTHER CHARGES	\$202,441,301	\$1,304,413,068	\$198,762,031	\$176,465,772	\$830,550,199	\$631,788,168
Acquisitions	\$11,742,345	\$0	\$15,419,554	\$15,419,554	\$0	(\$15,419,554)
Major Repairs	\$757,768	\$0	\$273,500	\$273,500	\$0	(\$273,500)
TOTAL ACQ. & MAJOR REPAIRS	\$12,500,113	\$0	\$15,693,054	\$15,693,054	\$0	(\$15,693,054)
TOTAL EXPENDITURES	\$1,181,074,423	\$1,304,413,068	\$1,304,413,068	\$1,266,261,724	\$830,550,199	(\$473,862,869)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

615 - Southern University System

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$88,792,579	\$0	\$90,739,457	\$84,598,175	\$0	(\$90,739,457)
Other Compensation	\$334,658	\$0	\$394,759	\$394,759	\$0	(\$394,759)
Related Benefits	\$37,079,868	\$0	\$38,496,101	\$35,878,529	\$0	(\$38,496,101)
TOTAL PERSONAL SERVICES	\$126,207,105	\$0	\$129,630,317	\$120,871,463	\$0	(\$129,630,317)
Travel	\$1,588,030	\$0	\$1,490,311	\$1,490,311	\$0	(\$1,490,311)
Operating Services	\$18,481,684	\$0	\$17,732,095	\$17,732,095	\$0	(\$17,732,095)
Supplies	\$2,696,010	\$0	\$2,136,272	\$2,136,272	\$0	(\$2,136,272)
TOTAL OPERATING EXPENSES	\$22,765,724	\$0	\$21,358,678	\$21,358,678	\$0	(\$21,358,678)
PROFESSIONAL SERVICES	\$2,512,524	\$0	\$2,727,372	\$2,727,372	\$0	(\$2,727,372)
Other Charges	\$24,033,552	\$190,651,246	\$25,586,440	\$23,586,440	\$128,389,538	\$102,803,098
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,285,440	\$0	\$7,865,134	\$10,048,352	\$0	(\$7,865,134)
TOTAL OTHER CHARGES	\$29,318,992	\$190,651,246	\$33,451,574	\$33,634,792	\$128,389,538	\$94,937,964
Acquisitions	\$1,130,154	\$0	\$987,991	\$987,991	\$0	(\$987,991)
Major Repairs	\$355,147	\$0	\$2,495,314	\$2,495,314	\$0	(\$2,495,314)
TOTAL ACQ. & MAJOR REPAIRS	\$1,485,301	\$0	\$3,483,305	\$3,483,305	\$0	(\$3,483,305)
TOTAL EXPENDITURES	\$182,289,646	\$190,651,246	\$190,651,246	\$182,075,610	\$128,389,538	(\$62,261,708)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

620 - University of Louisiana System

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$447,535,330	\$0	\$462,962,573	\$463,910,672	\$0	(\$462,962,573)
Other Compensation	\$14,124,273	\$0	\$16,081,127	\$16,081,127	\$0	(\$16,081,127)
Related Benefits	\$193,310,755	\$0	\$206,409,224	\$196,701,632	\$0	(\$206,409,224)
TOTAL PERSONAL SERVICES	\$654,970,358	\$0	\$685,452,924	\$676,693,431	\$0	(\$685,452,924)
Travel	\$2,935,714	\$0	\$3,154,217	\$3,154,217	\$0	(\$3,154,217)
Operating Services	\$74,236,664	\$0	\$95,141,688	\$85,141,688	\$0	(\$95,141,688)
Supplies	\$9,753,153	\$0	\$13,423,937	\$13,423,937	\$0	(\$13,423,937)
TOTAL OPERATING EXPENSES	\$86,925,531	\$0	\$111,719,842	\$101,719,842	\$0	(\$111,719,842)
PROFESSIONAL SERVICES	\$8,150,116	\$0	\$12,827,970	\$9,827,970	\$0	(\$12,827,970)
Other Charges	\$134,234,084	\$1,020,740,629	\$159,343,902	\$136,276,142	\$689,484,600	\$530,140,698
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,254,349	\$0	\$40,834,985	\$46,378,187	\$0	(\$40,834,985)
TOTAL OTHER CHARGES	\$144,488,433	\$1,020,740,629	\$200,178,887	\$182,654,329	\$689,484,600	\$489,305,713
Acquisitions	\$7,856,508	\$0	\$9,642,646	\$9,642,646	\$0	(\$9,642,646)
Major Repairs	\$445,559	\$0	\$918,360	\$918,360	\$0	(\$918,360)
TOTAL ACQ. & MAJOR REPAIRS	\$8,302,067	\$0	\$10,561,006	\$10,561,006	\$0	(\$10,561,006)
TOTAL EXPENDITURES	\$902,836,505	\$1,020,740,629	\$1,020,740,629	\$981,456,578	\$689,484,600	(\$331,256,029)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

649 - LA Community & Technical Colleges System

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$160,413,267	\$0	\$180,483,810	\$180,335,109	\$0	(\$180,483,810)
Other Compensation	\$2,836,945	\$0	\$2,697,430	\$2,697,430	\$0	(\$2,697,430)
Related Benefits	\$69,319,886	\$0	\$77,230,654	\$73,864,221	\$0	(\$77,230,654)
TOTAL PERSONAL SERVICES	\$232,570,098	\$0	\$260,411,894	\$256,896,760	\$0	(\$260,411,894)
Travel	\$1,320,786	\$0	\$1,575,462	\$1,575,462	\$0	(\$1,575,462)
Operating Services	\$33,520,813	\$0	\$34,416,973	\$32,177,335	\$0	(\$34,416,973)
Supplies	\$3,864,987	\$0	\$4,437,392	\$4,437,392	\$0	(\$4,437,392)
TOTAL OPERATING EXPENSES	\$38,706,586	\$0	\$40,429,827	\$38,190,189	\$0	(\$40,429,827)
PROFESSIONAL SERVICES	\$5,198,985	\$0	\$5,214,812	\$5,214,812	\$0	(\$5,214,812)
Other Charges	\$40,267,496	\$365,462,491	\$41,215,687	\$21,342,405	\$186,354,171	\$145,138,484
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,438,406	\$0	\$13,077,719	\$14,019,185	\$0	(\$13,077,719)
TOTAL OTHER CHARGES	\$51,705,902	\$365,462,491	\$54,293,406	\$35,361,590	\$186,354,171	\$132,060,765
Acquisitions	\$6,131,072	\$0	\$5,012,305	\$5,012,305	\$0	(\$5,012,305)
Major Repairs	\$272,051	\$0	\$100,247	\$100,247	\$0	(\$100,247)
TOTAL ACQ. & MAJOR REPAIRS	\$6,403,123	\$0	\$5,112,552	\$5,112,552	\$0	(\$5,112,552)
TOTAL EXPENDITURES	\$334,584,694	\$365,462,491	\$365,462,491	\$340,775,903	\$186,354,171	(\$179,108,320)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6711 - Board of Regents

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,868,037	\$0	\$7,860,687	\$7,862,605	\$0	(\$7,860,687)
Other Compensation	\$389,117	\$0	\$674,591	\$674,591	\$0	(\$674,591)
Related Benefits	\$3,100,827	\$0	\$3,602,134	\$3,352,403	\$0	(\$3,602,134)
TOTAL PERSONAL SERVICES	\$10,357,982	\$0	\$12,137,412	\$11,889,599	\$0	(\$12,137,412)
Travel	\$282,986	\$0	\$347,450	\$347,450	\$0	(\$347,450)
Operating Services	\$8,160,292	\$0	\$12,716,963	\$11,435,296	\$0	(\$12,716,963)
Supplies	\$145,844	\$0	\$292,150	\$292,150	\$0	(\$292,150)
TOTAL OPERATING EXPENSES	\$8,589,123	\$0	\$13,356,563	\$12,074,896	\$0	(\$13,356,563)
PROFESSIONAL SERVICES	\$1,227,320	\$0	\$4,331,850	\$1,796,850	\$0	(\$4,331,850)
Other Charges	\$36,279,137	\$123,639,660	\$109,263,820	\$68,917,834	\$1,346,163,596	\$1,236,899,776
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,370,618	\$0	\$2,351,015	\$1,824,695	\$0	(\$2,351,015)
TOTAL OTHER CHARGES	\$41,649,755	\$123,639,660	\$111,614,835	\$70,742,529	\$1,346,163,596	\$1,234,548,761
Acquisitions	\$207,698	\$0	\$399,000	\$399,000	\$0	(\$399,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$207,698	\$0	\$399,000	\$399,000	\$0	(\$399,000)
TOTAL EXPENDITURES	\$62,031,878	\$123,639,660	\$141,839,660	\$96,902,874	\$1,346,163,596	\$1,204,323,936
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6712 - Office of Student Financial Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,071,487	\$0	\$7,571,638	\$7,585,202	\$0	(\$7,571,638)
Other Compensation	\$30,697	\$0	\$134,149	\$134,149	\$0	(\$134,149)
Related Benefits	\$3,449,797	\$0	\$3,730,632	\$3,493,232	\$0	(\$3,730,632)
TOTAL PERSONAL SERVICES	\$10,551,981	\$0	\$11,436,419	\$11,212,583	\$0	(\$11,436,419)
Travel	\$104,827	\$0	\$224,289	\$224,289	\$0	(\$224,289)
Operating Services	\$384,812	\$0	\$1,400,400	\$1,400,400	\$0	(\$1,400,400)
Supplies	\$74,881	\$0	\$187,867	\$187,867	\$0	(\$187,867)
TOTAL OPERATING EXPENSES	\$564,521	\$0	\$1,812,556	\$1,812,556	\$0	(\$1,812,556)
PROFESSIONAL SERVICES	\$2,199,930	\$0	\$1,949,376	\$1,949,376	\$0	(\$1,949,376)
Other Charges	\$353,188,901	\$425,274,095	\$409,176,459	\$403,613,521	\$148,209,729	(\$260,966,730)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,014,891	\$0	\$848,085	\$1,081,161	\$0	(\$848,085)
TOTAL OTHER CHARGES	\$354,203,792	\$425,274,095	\$410,024,544	\$404,694,682	\$148,209,729	(\$261,814,815)
Acquisitions	\$39,472	\$0	\$51,200	\$51,200	\$0	(\$51,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,472	\$0	\$51,200	\$51,200	\$0	(\$51,200)
TOTAL EXPENDITURES	\$367,559,695	\$425,274,095	\$425,274,095	\$419,720,397	\$148,209,729	(\$277,064,366)
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

6713 - LA Universities Marine Consortium

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,172,280	\$0	\$5,904,933	\$5,903,974	\$0	(\$5,904,933)
Other Compensation	\$14,903	\$0	\$45,000	\$45,000	\$0	(\$45,000)
Related Benefits	\$1,303,078	\$0	\$2,280,870	\$2,163,018	\$0	(\$2,280,870)
TOTAL PERSONAL SERVICES	\$4,490,261	\$0	\$8,230,803	\$8,111,992	\$0	(\$8,230,803)
Travel	\$66,255	\$0	\$158,000	\$158,000	\$0	(\$158,000)
Operating Services	\$744,003	\$0	\$2,910,091	\$2,859,000	\$0	(\$2,910,091)
Supplies	\$300,967	\$0	\$2,493,080	\$2,393,080	\$0	(\$2,493,080)
TOTAL OPERATING EXPENSES	\$1,111,225	\$0	\$5,561,171	\$5,410,080	\$0	(\$5,561,171)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,365,956	\$22,364,711	\$7,323,828	\$5,448,828	\$19,870,450	\$12,546,622
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,068	\$0	\$600,000	\$597,981	\$0	(\$600,000)
TOTAL OTHER CHARGES	\$2,653,024	\$22,364,711	\$7,923,828	\$6,046,809	\$19,870,450	\$11,946,622
Acquisitions	\$44,915	\$0	\$1,248,909	\$400,000	\$0	(\$1,248,909)
Major Repairs	\$0	\$0	\$400,000	\$400,000	\$0	(\$400,000)
TOTAL ACQ. & MAJOR REPAIRS	\$44,915	\$0	\$1,648,909	\$800,000	\$0	(\$1,648,909)
TOTAL EXPENDITURES	\$8,299,426	\$22,364,711	\$23,364,711	\$20,368,881	\$19,870,450	(\$3,494,261)
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

671V - Auxiliary-LA Univ Marine Consortium

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,339,962	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$5,014	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$465,234	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$1,810,210	\$0	\$0	\$0	\$0	\$0
Travel	(\$1,665)	\$0	\$0	\$0	\$0	\$0
Operating Services	\$442,923	\$0	\$0	\$0	\$0	\$0
Supplies	\$262,004	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$703,262	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,021,994	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,021,994	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,535,465	\$0	\$0	\$0	\$0	\$0
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6001 - Pennington Biomedical Research Center

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$15,015,130	\$0	\$15,172,752	\$14,226,707	\$0	(\$15,172,752)
Other Compensation	\$1,264,715	\$0	\$2,896,576	\$2,896,576	\$0	(\$2,896,576)
Related Benefits	\$5,776,826	\$0	\$7,153,586	\$6,296,294	\$0	(\$7,153,586)
TOTAL PERSONAL SERVICES	\$22,056,671	\$0	\$25,222,914	\$23,419,577	\$0	(\$25,222,914)
Travel	\$112,885	\$0	\$99,556	\$99,556	\$0	(\$99,556)
Operating Services	\$6,523,964	\$0	\$6,835,936	\$6,835,936	\$0	(\$6,835,936)
Supplies	\$1,670,455	\$0	\$1,106,026	\$1,106,026	\$0	(\$1,106,026)
TOTAL OPERATING EXPENSES	\$8,307,304	\$0	\$8,041,518	\$8,041,518	\$0	(\$8,041,518)
PROFESSIONAL SERVICES	\$1,622,724	\$0	\$1,326,823	\$1,326,823	\$0	(\$1,326,823)
Other Charges	\$31,678	\$36,354,684	\$492,742	\$492,742	\$932,492	\$439,750
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,270,687	\$1,354,289	\$0	(\$1,270,687)
TOTAL OTHER CHARGES	\$31,678	\$36,354,684	\$1,763,429	\$1,847,031	\$932,492	(\$830,937)
Acquisitions	\$246,524	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$246,524	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,264,901	\$36,354,684	\$36,354,684	\$34,634,949	\$932,492	(\$35,422,192)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6002 - Louisiana State University - A&M College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$286,809,003	\$0	\$328,226,807	\$328,867,545	\$0	(\$328,226,807)
Other Compensation	\$30,955,390	\$0	\$37,359,514	\$37,359,514	\$0	(\$37,359,514)
Related Benefits	\$116,483,950	\$0	\$133,666,698	\$125,221,778	\$0	(\$133,666,698)
TOTAL PERSONAL SERVICES	\$434,248,343	\$0	\$499,253,019	\$491,448,837	\$0	(\$499,253,019)
Travel	\$3,667,786	\$0	\$3,081,319	\$3,081,319	\$0	(\$3,081,319)
Operating Services	\$44,553,482	\$0	\$47,829,518	\$47,829,518	\$0	(\$47,829,518)
Supplies	\$29,703,661	\$0	\$26,376,237	\$26,368,777	\$0	(\$26,376,237)
TOTAL OPERATING EXPENSES	\$77,924,928	\$0	\$77,287,074	\$77,279,614	\$0	(\$77,287,074)
PROFESSIONAL SERVICES	\$8,781,247	\$0	\$12,696,268	\$12,696,268	\$0	(\$12,696,268)
Other Charges	\$132,921,307	\$743,428,053	\$143,423,260	\$120,873,260	\$598,980,737	\$455,557,477
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,049,952	\$0	\$1,198,288	\$1,058,489	\$0	(\$1,198,288)
TOTAL OTHER CHARGES	\$133,971,259	\$743,428,053	\$144,621,548	\$121,931,749	\$598,980,737	\$454,359,189
Acquisitions	\$5,799,198	\$0	\$9,570,144	\$9,570,144	\$0	(\$9,570,144)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,799,198	\$0	\$9,570,144	\$9,570,144	\$0	(\$9,570,144)
TOTAL EXPENDITURES	\$660,724,976	\$743,428,053	\$743,428,053	\$712,926,612	\$598,980,737	(\$144,447,316)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6003 - Louisiana State University - Alexandria

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$13,088,925	\$0	\$15,875,677	\$15,932,163	\$0	(\$15,875,677)
Other Compensation	\$206,053	\$0	\$285,688	\$285,688	\$0	(\$285,688)
Related Benefits	\$6,697,528	\$0	\$6,998,036	\$6,593,264	\$0	(\$6,998,036)
TOTAL PERSONAL SERVICES	\$19,992,506	\$0	\$23,159,401	\$22,811,115	\$0	(\$23,159,401)
Travel	\$175,557	\$0	\$220,300	\$220,300	\$0	(\$220,300)
Operating Services	\$2,709,472	\$0	\$7,884,280	\$7,884,280	\$0	(\$7,884,280)
Supplies	\$860,854	\$0	\$400,500	\$400,500	\$0	(\$400,500)
TOTAL OPERATING EXPENSES	\$3,745,883	\$0	\$8,505,080	\$8,505,080	\$0	(\$8,505,080)
PROFESSIONAL SERVICES	\$5,187,382	\$0	\$5,654,500	\$5,654,500	\$0	(\$5,654,500)
Other Charges	\$2,593,831	\$40,259,865	\$2,114,250	\$2,114,250	\$36,132,675	\$34,018,425
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$781,634	\$801,622	\$0	(\$781,634)
TOTAL OTHER CHARGES	\$2,593,831	\$40,259,865	\$2,895,884	\$2,915,872	\$36,132,675	\$33,236,791
Acquisitions	\$197,341	\$0	\$45,000	\$45,000	\$0	(\$45,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$197,341	\$0	\$45,000	\$45,000	\$0	(\$45,000)
TOTAL EXPENDITURES	\$31,716,943	\$40,259,865	\$40,259,865	\$39,931,567	\$36,132,675	(\$4,127,190)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6004 - LSU Health Services - Shreveport

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$32,943,377	\$0	\$35,540,512	\$35,577,892	\$0	(\$35,540,512)
Other Compensation	\$3,973,704	\$0	\$2,731,149	\$2,731,149	\$0	(\$2,731,149)
Related Benefits	\$20,278,235	\$0	\$27,765,881	\$27,195,876	\$0	(\$27,765,881)
TOTAL PERSONAL SERVICES	\$57,195,316	\$0	\$66,037,542	\$65,504,917	\$0	(\$66,037,542)
Travel	\$146,837	\$0	\$146,500	\$146,500	\$0	(\$146,500)
Operating Services	\$21,804,965	\$0	\$26,067,533	\$25,717,533	\$0	(\$26,067,533)
Supplies	\$1,289,779	\$0	\$2,127,605	\$2,127,605	\$0	(\$2,127,605)
TOTAL OPERATING EXPENSES	\$23,241,581	\$0	\$28,341,638	\$27,991,638	\$0	(\$28,341,638)
PROFESSIONAL SERVICES	\$1,197,809	\$0	\$1,618,963	\$1,618,963	\$0	(\$1,618,963)
Other Charges	\$4,290,502	\$117,304,530	\$9,583,383	\$7,952,691	\$32,038,036	\$22,454,653
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,426,921	\$0	\$9,366,364	\$9,900,583	\$0	(\$9,366,364)
TOTAL OTHER CHARGES	\$13,717,423	\$117,304,530	\$18,949,747	\$17,853,274	\$32,038,036	\$13,088,289
Acquisitions	\$384,123	\$0	\$2,356,640	\$2,356,640	\$0	(\$2,356,640)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$384,123	\$0	\$2,356,640	\$2,356,640	\$0	(\$2,356,640)
TOTAL EXPENDITURES	\$95,736,252	\$117,304,530	\$117,304,530	\$115,325,432	\$32,038,036	(\$85,266,494)
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

6005 - LSU Health Sciences Center - New Orleans

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$68,533,065	\$0	\$83,452,329	\$83,678,631	\$0	(\$83,452,329)
Other Compensation	\$1,435,724	\$0	\$1,530,146	\$1,530,146	\$0	(\$1,530,146)
Related Benefits	\$24,942,609	\$0	\$32,061,740	\$29,878,964	\$0	(\$32,061,740)
TOTAL PERSONAL SERVICES	\$94,911,398	\$0	\$117,044,215	\$115,087,741	\$0	(\$117,044,215)
Travel	\$459,890	\$0	\$358,719	\$358,719	\$0	(\$358,719)
Operating Services	\$23,100,913	\$0	\$21,497,252	\$21,497,252	\$0	(\$21,497,252)
Supplies	\$5,552,425	\$0	\$3,993,241	\$3,993,241	\$0	(\$3,993,241)
TOTAL OPERATING EXPENSES	\$29,113,228	\$0	\$25,849,212	\$25,849,212	\$0	(\$25,849,212)
PROFESSIONAL SERVICES	\$1,318,594	\$0	\$1,844,246	\$1,844,246	\$0	(\$1,844,246)
Other Charges	\$14,286,312	\$166,878,032	\$8,193,356	\$7,193,356	\$71,716,141	\$63,522,785
Debt Service	\$4,277,119	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,090,036	\$0	\$13,770,842	\$15,161,430	\$0	(\$13,770,842)
TOTAL OTHER CHARGES	\$33,653,467	\$166,878,032	\$21,964,198	\$22,354,786	\$71,716,141	\$49,751,943
Acquisitions	\$1,700,815	\$0	\$176,161	\$176,161	\$0	(\$176,161)
Major Repairs	\$757,768	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,458,583	\$0	\$176,161	\$176,161	\$0	(\$176,161)
TOTAL EXPENDITURES	\$161,455,270	\$166,878,032	\$166,878,032	\$165,312,146	\$71,716,141	(\$95,161,891)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6006 - Louisiana State University - Eunice

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,482,815	\$0	\$8,532,388	\$8,556,117	\$0	(\$8,532,388)
Other Compensation	\$72,551	\$0	\$72,001	\$72,001	\$0	(\$72,001)
Related Benefits	\$3,891,617	\$0	\$4,111,744	\$3,877,566	\$0	(\$4,111,744)
TOTAL PERSONAL SERVICES	\$11,446,983	\$0	\$12,716,133	\$12,505,684	\$0	(\$12,716,133)
Travel	\$67,701	\$0	\$118,789	\$118,789	\$0	(\$118,789)
Operating Services	\$1,447,702	\$0	\$1,598,952	\$1,598,952	\$0	(\$1,598,952)
Supplies	\$603,841	\$0	\$750,941	\$750,941	\$0	(\$750,941)
TOTAL OPERATING EXPENSES	\$2,119,244	\$0	\$2,468,682	\$2,468,682	\$0	(\$2,468,682)
PROFESSIONAL SERVICES	\$414,678	\$0	\$47,206	\$47,206	\$0	(\$47,206)
Other Charges	\$1,341,954	\$17,059,136	\$1,171,136	\$1,171,136	\$10,858,887	\$9,687,751
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$576,381	\$607,274	\$0	(\$576,381)
TOTAL OTHER CHARGES	\$1,341,954	\$17,059,136	\$1,747,517	\$1,778,410	\$10,858,887	\$9,111,370
Acquisitions	\$59,265	\$0	\$79,598	\$79,598	\$0	(\$79,598)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$59,265	\$0	\$79,598	\$79,598	\$0	(\$79,598)
TOTAL EXPENDITURES	\$15,382,124	\$17,059,136	\$17,059,136	\$16,879,580	\$10,858,887	(\$6,200,249)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6007 - Louisiana State University - Shreveport

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$24,767,193	\$0	\$28,986,594	\$29,032,714	\$0	(\$28,986,594)
Other Compensation	\$742,006	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,291,440	\$0	\$9,442,789	\$8,921,296	\$0	(\$9,442,789)
TOTAL PERSONAL SERVICES	\$36,800,640	\$0	\$38,429,383	\$37,954,010	\$0	(\$38,429,383)
Travel	\$320,389	\$0	\$232,636	\$232,636	\$0	(\$232,636)
Operating Services	\$6,608,463	\$0	\$7,040,816	\$7,040,816	\$0	(\$7,040,816)
Supplies	\$2,829,690	\$0	\$1,817,911	\$1,817,911	\$0	(\$1,817,911)
TOTAL OPERATING EXPENSES	\$9,758,542	\$0	\$9,091,363	\$9,091,363	\$0	(\$9,091,363)
PROFESSIONAL SERVICES	\$17,895,035	\$0	\$16,775,702	\$15,775,702	\$0	(\$16,775,702)
Other Charges	\$3,001,958	\$70,903,886	\$2,103,975	\$2,103,975	\$56,577,291	\$54,473,316
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,311,452	\$1,362,125	\$0	(\$1,311,452)
TOTAL OTHER CHARGES	\$3,001,958	\$70,903,886	\$3,415,427	\$3,466,100	\$56,577,291	\$53,161,864
Acquisitions	\$874,959	\$0	\$3,192,011	\$3,192,011	\$0	(\$3,192,011)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$874,959	\$0	\$3,192,011	\$3,192,011	\$0	(\$3,192,011)
TOTAL EXPENDITURES	\$68,331,133	\$70,903,886	\$70,903,886	\$69,479,186	\$56,577,291	(\$14,326,595)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6008 - Louisiana State University Agricultural Center

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$52,290,364	\$0	\$57,465,645	\$57,678,306	\$0	(\$57,465,645)
Other Compensation	\$3,022,022	\$0	\$2,975,740	\$2,975,740	\$0	(\$2,975,740)
Related Benefits	\$28,594,817	\$0	\$30,859,843	\$29,308,021	\$0	(\$30,859,843)
TOTAL PERSONAL SERVICES	\$83,907,203	\$0	\$91,301,228	\$89,962,067	\$0	(\$91,301,228)
Travel	\$1,517,351	\$0	\$1,508,720	\$1,508,720	\$0	(\$1,508,720)
Operating Services	\$8,128,420	\$0	\$9,488,741	\$9,461,003	\$0	(\$9,488,741)
Supplies	\$4,417,769	\$0	\$6,248,412	\$6,248,412	\$0	(\$6,248,412)
TOTAL OPERATING EXPENSES	\$14,063,540	\$0	\$17,245,873	\$17,218,135	\$0	(\$17,245,873)
PROFESSIONAL SERVICES	\$882,231	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,384,988	\$112,224,882	\$714,045	\$714,045	\$23,313,940	\$22,599,895
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,744,743	\$0	\$2,690,236	\$3,604,505	\$0	(\$2,690,236)
TOTAL OTHER CHARGES	\$14,129,731	\$112,224,882	\$3,404,281	\$4,318,550	\$23,313,940	\$19,909,659
Acquisitions	\$2,480,120	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$273,500	\$273,500	\$0	(\$273,500)
TOTAL ACQ. & MAJOR REPAIRS	\$2,480,120	\$0	\$273,500	\$273,500	\$0	(\$273,500)
TOTAL EXPENDITURES	\$115,462,825	\$112,224,882	\$112,224,882	\$111,772,252	\$23,313,940	(\$88,910,942)
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

6151 - Southern University Board of Supervisors

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,174,883	\$0	\$1,930,302	\$1,930,302	\$0	(\$1,930,302)
Other Compensation	\$57,996	\$0	\$64,500	\$64,500	\$0	(\$64,500)
Related Benefits	\$832,985	\$0	\$825,606	\$784,708	\$0	(\$825,606)
TOTAL PERSONAL SERVICES	\$3,065,864	\$0	\$2,820,408	\$2,779,510	\$0	(\$2,820,408)
Travel	\$157,231	\$0	\$365,000	\$365,000	\$0	(\$365,000)
Operating Services	\$230,240	\$0	\$244,000	\$244,000	\$0	(\$244,000)
Supplies	\$58,806	\$0	\$131,000	\$131,000	\$0	(\$131,000)
TOTAL OPERATING EXPENSES	\$446,277	\$0	\$740,000	\$740,000	\$0	(\$740,000)
PROFESSIONAL SERVICES	\$56,500	\$0	\$151,000	\$151,000	\$0	(\$151,000)
Other Charges	\$0	\$5,465,886	\$1,587,077	\$87,077	\$0	(\$1,587,077)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$97,401	\$35,625	\$0	(\$97,401)
TOTAL OTHER CHARGES	\$0	\$5,465,886	\$1,684,478	\$122,702	\$0	(\$1,684,478)
Acquisitions	\$67,422	\$0	\$70,000	\$70,000	\$0	(\$70,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$67,422	\$0	\$70,000	\$70,000	\$0	(\$70,000)
TOTAL EXPENDITURES	\$3,636,063	\$5,465,886	\$5,465,886	\$3,863,212	\$0	(\$5,465,886)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6152 - Southern Univ-Agricultural & Mechanical College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$46,111,205	\$0	\$45,802,691	\$46,098,397	\$0	(\$45,802,691)
Other Compensation	\$226,662	\$0	\$201,377	\$201,377	\$0	(\$201,377)
Related Benefits	\$20,383,658	\$0	\$19,883,952	\$19,068,913	\$0	(\$19,883,952)
TOTAL PERSONAL SERVICES	\$66,721,525	\$0	\$65,888,020	\$65,368,687	\$0	(\$65,888,020)
Travel	\$245,430	\$0	\$325,870	\$325,870	\$0	(\$325,870)
Operating Services	\$9,693,912	\$0	\$10,688,986	\$10,688,986	\$0	(\$10,688,986)
Supplies	\$1,161,634	\$0	\$937,411	\$937,411	\$0	(\$937,411)
TOTAL OPERATING EXPENSES	\$11,100,976	\$0	\$11,952,267	\$11,952,267	\$0	(\$11,952,267)
PROFESSIONAL SERVICES	\$1,246,484	\$0	\$1,101,480	\$1,101,480	\$0	(\$1,101,480)
Other Charges	\$18,010,502	\$100,271,573	\$16,154,406	\$15,814,406	\$78,745,073	\$62,590,667
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,003,093	\$0	\$4,913,719	\$6,936,479	\$0	(\$4,913,719)
TOTAL OTHER CHARGES	\$21,013,595	\$100,271,573	\$21,068,125	\$22,750,885	\$78,745,073	\$57,676,948
Acquisitions	\$288,168	\$0	\$199,681	\$199,681	\$0	(\$199,681)
Major Repairs	\$0	\$0	\$62,000	\$62,000	\$0	(\$62,000)
TOTAL ACQ. & MAJOR REPAIRS	\$288,168	\$0	\$261,681	\$261,681	\$0	(\$261,681)
TOTAL EXPENDITURES	\$100,370,748	\$100,271,573	\$100,271,573	\$101,435,000	\$78,745,073	(\$21,526,500)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6153 - Southern University - Law Center

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$14,742,970	\$0	\$15,343,775	\$14,068,120	\$0	(\$15,343,775)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,062,252	\$0	\$5,925,444	\$5,585,568	\$0	(\$5,925,444)
TOTAL PERSONAL SERVICES	\$19,805,222	\$0	\$21,269,219	\$19,653,688	\$0	(\$21,269,219)
Travel	\$853,942	\$0	\$505,000	\$505,000	\$0	(\$505,000)
Operating Services	\$2,309,216	\$0	\$1,815,326	\$1,815,326	\$0	(\$1,815,326)
Supplies	\$685,486	\$0	\$280,000	\$280,000	\$0	(\$280,000)
TOTAL OPERATING EXPENSES	\$3,848,644	\$0	\$2,600,326	\$2,600,326	\$0	(\$2,600,326)
PROFESSIONAL SERVICES	\$839,041	\$0	\$1,250,000	\$1,250,000	\$0	(\$1,250,000)
Other Charges	\$1,229,937	\$27,315,187	\$1,631,125	\$1,511,125	\$20,604,835	\$18,973,710
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$589,018	\$0	\$264,517	\$375,554	\$0	(\$264,517)
TOTAL OTHER CHARGES	\$1,818,955	\$27,315,187	\$1,895,642	\$1,886,679	\$20,604,835	\$18,709,193
Acquisitions	\$454,055	\$0	\$300,000	\$300,000	\$0	(\$300,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$454,055	\$0	\$300,000	\$300,000	\$0	(\$300,000)
TOTAL EXPENDITURES	\$26,765,917	\$27,315,187	\$27,315,187	\$25,690,693	\$20,604,835	(\$6,710,352)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6154 - Southern University - New Orleans

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$12,277,692	\$0	\$12,602,295	\$9,657,202	\$0	(\$12,602,295)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,274,579	\$0	\$5,040,918	\$4,818,105	\$0	(\$5,040,918)
TOTAL PERSONAL SERVICES	\$17,552,271	\$0	\$17,643,213	\$14,475,307	\$0	(\$17,643,213)
Travel	\$66,103	\$0	\$20,000	\$20,000	\$0	(\$20,000)
Operating Services	\$3,390,935	\$0	\$2,069,190	\$2,069,190	\$0	(\$2,069,190)
Supplies	\$115,403	\$0	\$214,000	\$214,000	\$0	(\$214,000)
TOTAL OPERATING EXPENSES	\$3,572,441	\$0	\$2,303,190	\$2,303,190	\$0	(\$2,303,190)
PROFESSIONAL SERVICES	\$69,620	\$0	\$99,892	\$99,892	\$0	(\$99,892)
Other Charges	\$832,254	\$23,872,517	\$3,402,024	\$3,362,024	\$14,124,947	\$10,722,923
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$924,215	\$0	\$299,198	\$1,580,289	\$0	(\$299,198)
TOTAL OTHER CHARGES	\$1,756,469	\$23,872,517	\$3,701,222	\$4,942,313	\$14,124,947	\$10,423,725
Acquisitions	\$124,562	\$0	\$125,000	\$125,000	\$0	(\$125,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$124,562	\$0	\$125,000	\$125,000	\$0	(\$125,000)
TOTAL EXPENDITURES	\$23,075,363	\$23,872,517	\$23,872,517	\$21,945,702	\$14,124,947	(\$9,747,570)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6155 - Southern University - Shreveport

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,323,901	\$0	\$8,728,932	\$8,501,951	\$0	(\$8,728,932)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,921,853	\$0	\$3,868,603	\$3,599,649	\$0	(\$3,868,603)
TOTAL PERSONAL SERVICES	\$10,245,754	\$0	\$12,597,535	\$12,101,600	\$0	(\$12,597,535)
Travel	\$24,478	\$0	\$43,000	\$43,000	\$0	(\$43,000)
Operating Services	\$2,170,985	\$0	\$2,392,161	\$2,392,161	\$0	(\$2,392,161)
Supplies	\$147,633	\$0	\$102,500	\$102,500	\$0	(\$102,500)
TOTAL OPERATING EXPENSES	\$2,343,096	\$0	\$2,537,661	\$2,537,661	\$0	(\$2,537,661)
PROFESSIONAL SERVICES	\$138,471	\$0	\$20,000	\$20,000	\$0	(\$20,000)
Other Charges	\$1,837,391	\$17,145,759	\$526,000	\$526,000	\$9,459,155	\$8,933,155
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$769,114	\$0	\$1,464,563	\$910,708	\$0	(\$1,464,563)
TOTAL OTHER CHARGES	\$2,606,505	\$17,145,759	\$1,990,563	\$1,436,708	\$9,459,155	\$7,468,592
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,333,826	\$17,145,759	\$17,145,759	\$16,095,969	\$9,459,155	(\$7,686,604)
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

6156 - SU Agricultural Research & Extension Center

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,161,928	\$0	\$6,331,462	\$4,342,203	\$0	(\$6,331,462)
Other Compensation	\$50,000	\$0	\$128,882	\$128,882	\$0	(\$128,882)
Related Benefits	\$2,604,541	\$0	\$2,951,578	\$2,021,586	\$0	(\$2,951,578)
TOTAL PERSONAL SERVICES	\$8,816,469	\$0	\$9,411,922	\$6,492,671	\$0	(\$9,411,922)
Travel	\$240,846	\$0	\$231,441	\$231,441	\$0	(\$231,441)
Operating Services	\$686,396	\$0	\$522,432	\$522,432	\$0	(\$522,432)
Supplies	\$527,048	\$0	\$471,361	\$471,361	\$0	(\$471,361)
TOTAL OPERATING EXPENSES	\$1,454,290	\$0	\$1,225,234	\$1,225,234	\$0	(\$1,225,234)
PROFESSIONAL SERVICES	\$162,408	\$0	\$105,000	\$105,000	\$0	(\$105,000)
Other Charges	\$2,123,468	\$16,580,324	\$2,285,808	\$2,285,808	\$5,455,528	\$3,169,720
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$825,736	\$209,697	\$0	(\$825,736)
TOTAL OTHER CHARGES	\$2,123,468	\$16,580,324	\$3,111,544	\$2,495,505	\$5,455,528	\$2,343,984
Acquisitions	\$195,947	\$0	\$293,310	\$293,310	\$0	(\$293,310)
Major Repairs	\$355,147	\$0	\$2,433,314	\$2,433,314	\$0	(\$2,433,314)
TOTAL ACQ. & MAJOR REPAIRS	\$551,094	\$0	\$2,726,624	\$2,726,624	\$0	(\$2,726,624)
TOTAL EXPENDITURES	\$13,107,729	\$16,580,324	\$16,580,324	\$13,045,034	\$5,455,528	(\$11,124,796)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6201 - University of Louisiana Board of Supervisors

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,248,090	\$0	\$2,544,900	\$2,544,900	\$0	(\$2,544,900)
Other Compensation	\$17,342	\$0	\$35,000	\$35,000	\$0	(\$35,000)
Related Benefits	\$884,179	\$0	\$1,066,900	\$991,319	\$0	(\$1,066,900)
TOTAL PERSONAL SERVICES	\$3,149,610	\$0	\$3,646,800	\$3,571,219	\$0	(\$3,646,800)
Travel	\$69,292	\$0	\$80,000	\$80,000	\$0	(\$80,000)
Operating Services	\$123,515	\$0	\$150,000	\$150,000	\$0	(\$150,000)
Supplies	\$17,651	\$0	\$35,205	\$35,205	\$0	(\$35,205)
TOTAL OPERATING EXPENSES	\$210,459	\$0	\$265,205	\$265,205	\$0	(\$265,205)
PROFESSIONAL SERVICES	\$1,668,399	\$0	\$3,457,565	\$457,565	\$0	(\$3,457,565)
Other Charges	\$0	\$7,795,088	\$0	\$0	\$3,422,500	\$3,422,500
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$322,284	\$0	\$395,518	\$425,204	\$0	(\$395,518)
TOTAL OTHER CHARGES	\$322,284	\$7,795,088	\$395,518	\$425,204	\$3,422,500	\$3,026,982
Acquisitions	\$29,019	\$0	\$30,000	\$30,000	\$0	(\$30,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$29,019	\$0	\$30,000	\$30,000	\$0	(\$30,000)
TOTAL EXPENDITURES	\$5,379,772	\$7,795,088	\$7,795,088	\$4,749,193	\$3,422,500	(\$4,372,588)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6202 - Nicholls State University

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$33,294,515	\$0	\$32,173,475	\$32,304,545	\$0	(\$32,173,475)
Other Compensation	\$454,138	\$0	\$371,146	\$371,146	\$0	(\$371,146)
Related Benefits	\$16,273,894	\$0	\$15,842,894	\$15,110,041	\$0	(\$15,842,894)
TOTAL PERSONAL SERVICES	\$50,022,547	\$0	\$48,387,515	\$47,785,732	\$0	(\$48,387,515)
Travel	\$108,252	\$0	\$151,425	\$151,425	\$0	(\$151,425)
Operating Services	\$3,508,080	\$0	\$3,842,883	\$3,842,883	\$0	(\$3,842,883)
Supplies	\$719,555	\$0	\$704,001	\$704,001	\$0	(\$704,001)
TOTAL OPERATING EXPENSES	\$4,335,887	\$0	\$4,698,309	\$4,698,309	\$0	(\$4,698,309)
PROFESSIONAL SERVICES	\$302,378	\$0	\$312,008	\$312,008	\$0	(\$312,008)
Other Charges	\$2,835,240	\$66,352,690	\$9,560,108	\$9,483,986	\$46,100,396	\$36,540,288
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,482,804	\$0	\$3,043,129	\$3,285,695	\$0	(\$3,043,129)
TOTAL OTHER CHARGES	\$4,318,044	\$66,352,690	\$12,603,237	\$12,769,681	\$46,100,396	\$33,497,159
Acquisitions	\$743,403	\$0	\$351,621	\$351,621	\$0	(\$351,621)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$743,403	\$0	\$351,621	\$351,621	\$0	(\$351,621)
TOTAL EXPENDITURES	\$59,722,259	\$66,352,690	\$66,352,690	\$65,917,351	\$46,100,396	(\$20,252,294)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6203 - Grambling State University

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$25,052,158	\$0	\$28,829,136	\$28,878,848	\$0	(\$28,829,136)
Other Compensation	\$255,694	\$0	\$349,546	\$349,546	\$0	(\$349,546)
Related Benefits	\$10,693,980	\$0	\$11,366,905	\$10,932,365	\$0	(\$11,366,905)
TOTAL PERSONAL SERVICES	\$36,001,831	\$0	\$40,545,587	\$40,160,759	\$0	(\$40,545,587)
Travel	\$564,348	\$0	\$331,189	\$331,189	\$0	(\$331,189)
Operating Services	\$4,277,107	\$0	\$4,068,584	\$4,068,584	\$0	(\$4,068,584)
Supplies	\$685,947	\$0	\$404,012	\$404,012	\$0	(\$404,012)
TOTAL OPERATING EXPENSES	\$5,527,401	\$0	\$4,803,785	\$4,803,785	\$0	(\$4,803,785)
PROFESSIONAL SERVICES	\$1,832,478	\$0	\$2,972,297	\$2,972,297	\$0	(\$2,972,297)
Other Charges	\$6,863,482	\$54,350,967	\$3,126,645	\$3,095,834	\$37,433,636	\$34,306,991
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$2,422,056	\$3,844,802	\$0	(\$2,422,056)
TOTAL OTHER CHARGES	\$6,863,482	\$54,350,967	\$5,548,701	\$6,940,636	\$37,433,636	\$31,884,935
Acquisitions	\$593,613	\$0	\$480,597	\$480,597	\$0	(\$480,597)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$593,613	\$0	\$480,597	\$480,597	\$0	(\$480,597)
TOTAL EXPENDITURES	\$50,818,806	\$54,350,967	\$54,350,967	\$55,358,074	\$37,433,636	(\$16,917,331)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6204 - Louisiana Tech University

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$53,681,605	\$0	\$55,439,261	\$55,619,735	\$0	(\$55,439,261)
Other Compensation	\$3,089,798	\$0	\$4,224,134	\$4,224,134	\$0	(\$4,224,134)
Related Benefits	\$24,473,787	\$0	\$26,190,879	\$24,926,444	\$0	(\$26,190,879)
TOTAL PERSONAL SERVICES	\$81,245,190	\$0	\$85,854,274	\$84,770,313	\$0	(\$85,854,274)
Travel	\$349,475	\$0	\$439,656	\$439,656	\$0	(\$439,656)
Operating Services	\$6,991,673	\$0	\$8,405,544	\$8,405,544	\$0	(\$8,405,544)
Supplies	\$1,217,393	\$0	\$1,675,279	\$1,675,279	\$0	(\$1,675,279)
TOTAL OPERATING EXPENSES	\$8,558,541	\$0	\$10,520,479	\$10,520,479	\$0	(\$10,520,479)
PROFESSIONAL SERVICES	\$211,642	\$0	\$253,778	\$253,778	\$0	(\$253,778)
Other Charges	\$30,238,274	\$142,298,711	\$38,641,972	\$38,395,846	\$105,179,446	\$66,537,474
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,184,015	\$0	\$5,203,971	\$5,885,713	\$0	(\$5,203,971)
TOTAL OTHER CHARGES	\$33,422,289	\$142,298,711	\$43,845,943	\$44,281,559	\$105,179,446	\$61,333,503
Acquisitions	\$1,422,535	\$0	\$1,824,237	\$1,824,237	\$0	(\$1,824,237)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,422,535	\$0	\$1,824,237	\$1,824,237	\$0	(\$1,824,237)
TOTAL EXPENDITURES	\$124,860,197	\$142,298,711	\$142,298,711	\$141,650,366	\$105,179,446	(\$37,119,265)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6205 - McNeese State University

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$28,898,047	\$0	\$31,522,046	\$31,430,171	\$0	(\$31,522,046)
Other Compensation	\$511,716	\$0	\$324,831	\$324,831	\$0	(\$324,831)
Related Benefits	\$13,826,176	\$0	\$15,215,489	\$14,581,380	\$0	(\$15,215,489)
TOTAL PERSONAL SERVICES	\$43,235,939	\$0	\$47,062,366	\$46,336,382	\$0	(\$47,062,366)
Travel	\$52,289	\$0	\$43,200	\$43,200	\$0	(\$43,200)
Operating Services	\$4,753,711	\$0	\$4,896,763	\$4,896,763	\$0	(\$4,896,763)
Supplies	\$504,470	\$0	\$712,170	\$712,170	\$0	(\$712,170)
TOTAL OPERATING EXPENSES	\$5,310,470	\$0	\$5,652,133	\$5,652,133	\$0	(\$5,652,133)
PROFESSIONAL SERVICES	\$428,181	\$0	\$325,250	\$325,250	\$0	(\$325,250)
Other Charges	\$12,308,450	\$75,587,762	\$13,025,032	\$12,656,117	\$52,637,779	\$39,612,747
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,166,769	\$0	\$4,771,269	\$3,177,383	\$0	(\$4,771,269)
TOTAL OTHER CHARGES	\$16,475,219	\$75,587,762	\$17,796,301	\$15,833,500	\$52,637,779	\$34,841,478
Acquisitions	\$1,260,308	\$0	\$4,001,712	\$4,001,712	\$0	(\$4,001,712)
Major Repairs	\$74,998	\$0	\$750,000	\$750,000	\$0	(\$750,000)
TOTAL ACQ. & MAJOR REPAIRS	\$1,335,306	\$0	\$4,751,712	\$4,751,712	\$0	(\$4,751,712)
TOTAL EXPENDITURES	\$66,785,115	\$75,587,762	\$75,587,762	\$72,898,977	\$52,637,779	(\$22,949,983)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6206 - University of Louisiana at Monroe

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$45,378,991	\$0	\$45,358,731	\$45,507,801	\$0	(\$45,358,731)
Other Compensation	\$541,671	\$0	\$613,780	\$613,780	\$0	(\$613,780)
Related Benefits	\$20,181,506	\$0	\$23,607,437	\$22,709,903	\$0	(\$23,607,437)
TOTAL PERSONAL SERVICES	\$66,102,168	\$0	\$69,579,948	\$68,831,484	\$0	(\$69,579,948)
Travel	\$400,321	\$0	\$403,992	\$403,992	\$0	(\$403,992)
Operating Services	\$9,386,081	\$0	\$10,576,280	\$10,576,280	\$0	(\$10,576,280)
Supplies	\$1,058,527	\$0	\$1,486,409	\$1,486,409	\$0	(\$1,486,409)
TOTAL OPERATING EXPENSES	\$10,844,929	\$0	\$12,466,681	\$12,466,681	\$0	(\$12,466,681)
PROFESSIONAL SERVICES	\$950,773	\$0	\$729,101	\$729,101	\$0	(\$729,101)
Other Charges	\$15,366,832	\$103,480,087	\$16,484,302	\$16,287,836	\$69,968,128	\$53,483,826
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$46,407	\$0	\$3,190,319	\$3,710,958	\$0	(\$3,190,319)
TOTAL OTHER CHARGES	\$15,413,239	\$103,480,087	\$19,674,621	\$19,998,794	\$69,968,128	\$50,293,507
Acquisitions	\$922,661	\$0	\$1,029,736	\$1,029,736	\$0	(\$1,029,736)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$922,661	\$0	\$1,029,736	\$1,029,736	\$0	(\$1,029,736)
TOTAL EXPENDITURES	\$94,233,770	\$103,480,087	\$103,480,087	\$103,055,796	\$69,968,128	(\$33,511,959)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6207 - Northwestern State University

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$41,590,491	\$0	\$41,127,498	\$41,145,136	\$0	(\$41,127,498)
Other Compensation	\$568,547	\$0	\$642,013	\$642,013	\$0	(\$642,013)
Related Benefits	\$17,517,810	\$0	\$18,771,716	\$18,006,934	\$0	(\$18,771,716)
TOTAL PERSONAL SERVICES	\$59,676,848	\$0	\$60,541,227	\$59,794,083	\$0	(\$60,541,227)
Travel	\$289,160	\$0	\$166,696	\$166,696	\$0	(\$166,696)
Operating Services	\$5,931,933	\$0	\$8,093,647	\$8,093,647	\$0	(\$8,093,647)
Supplies	\$485,483	\$0	\$3,465,924	\$3,465,924	\$0	(\$3,465,924)
TOTAL OPERATING EXPENSES	\$6,706,576	\$0	\$11,726,267	\$11,726,267	\$0	(\$11,726,267)
PROFESSIONAL SERVICES	\$696,358	\$0	\$456,044	\$456,044	\$0	(\$456,044)
Other Charges	\$13,822,474	\$90,212,133	\$14,897,185	\$14,897,185	\$61,830,760	\$46,933,575
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$2,341,067	\$2,587,755	\$0	(\$2,341,067)
TOTAL OTHER CHARGES	\$13,822,474	\$90,212,133	\$17,238,252	\$17,484,940	\$61,830,760	\$44,592,508
Acquisitions	\$412,130	\$0	\$250,343	\$250,343	\$0	(\$250,343)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$412,130	\$0	\$250,343	\$250,343	\$0	(\$250,343)
TOTAL EXPENDITURES	\$81,314,386	\$90,212,133	\$90,212,133	\$89,711,677	\$61,830,760	(\$28,381,373)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6208 - Southeastern Louisiana University

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$65,769,915	\$0	\$64,441,161	\$64,720,050	\$0	(\$64,441,161)
Other Compensation	\$5,223,386	\$0	\$6,146,808	\$6,146,808	\$0	(\$6,146,808)
Related Benefits	\$30,167,974	\$0	\$29,403,642	\$27,917,422	\$0	(\$29,403,642)
TOTAL PERSONAL SERVICES	\$101,161,275	\$0	\$99,991,611	\$98,784,280	\$0	(\$99,991,611)
Travel	\$649,764	\$0	\$1,046,801	\$1,046,801	\$0	(\$1,046,801)
Operating Services	\$10,748,170	\$0	\$12,696,166	\$12,696,166	\$0	(\$12,696,166)
Supplies	\$1,665,129	\$0	\$1,633,256	\$1,633,256	\$0	(\$1,633,256)
TOTAL OPERATING EXPENSES	\$13,063,063	\$0	\$15,376,223	\$15,376,223	\$0	(\$15,376,223)
PROFESSIONAL SERVICES	\$533,843	\$0	\$2,211,644	\$2,211,644	\$0	(\$2,211,644)
Other Charges	\$14,229,131	\$136,271,355	\$12,854,150	\$12,606,212	\$98,781,112	\$85,926,962
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$572,574	\$0	\$4,969,470	\$5,218,937	\$0	(\$4,969,470)
TOTAL OTHER CHARGES	\$14,801,705	\$136,271,355	\$17,823,620	\$17,825,149	\$98,781,112	\$80,957,492
Acquisitions	\$1,130,347	\$0	\$699,897	\$699,897	\$0	(\$699,897)
Major Repairs	\$370,561	\$0	\$168,360	\$168,360	\$0	(\$168,360)
TOTAL ACQ. & MAJOR REPAIRS	\$1,500,908	\$0	\$868,257	\$868,257	\$0	(\$868,257)
TOTAL EXPENDITURES	\$131,060,794	\$136,271,355	\$136,271,355	\$135,065,553	\$98,781,112	(\$37,490,243)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6209 - University of Louisiana at Lafayette

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$106,711,889	\$0	\$116,951,620	\$117,190,707	\$0	(\$116,951,620)
Other Compensation	\$1,116,056	\$0	\$1,683,520	\$1,683,520	\$0	(\$1,683,520)
Related Benefits	\$41,482,695	\$0	\$45,746,380	\$43,176,750	\$0	(\$45,746,380)
TOTAL PERSONAL SERVICES	\$149,310,640	\$0	\$164,381,520	\$162,050,977	\$0	(\$164,381,520)
Travel	\$401,067	\$0	\$314,811	\$314,811	\$0	(\$314,811)
Operating Services	\$19,650,276	\$0	\$20,564,378	\$10,564,378	\$0	(\$20,564,378)
Supplies	\$1,919,284	\$0	\$1,982,401	\$1,982,401	\$0	(\$1,982,401)
TOTAL OPERATING EXPENSES	\$21,970,627	\$0	\$22,861,590	\$12,861,590	\$0	(\$22,861,590)
PROFESSIONAL SERVICES	\$831,226	\$0	\$692,784	\$692,784	\$0	(\$692,784)
Other Charges	\$20,305,584	\$241,636,855	\$44,179,391	\$22,445,114	\$139,583,611	\$95,404,220
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$479,496	\$0	\$9,196,044	\$11,629,764	\$0	(\$9,196,044)
TOTAL OTHER CHARGES	\$20,785,080	\$241,636,855	\$53,375,435	\$34,074,878	\$139,583,611	\$86,208,176
Acquisitions	\$646,172	\$0	\$325,526	\$325,526	\$0	(\$325,526)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$646,172	\$0	\$325,526	\$325,526	\$0	(\$325,526)
TOTAL EXPENDITURES	\$193,543,745	\$241,636,855	\$241,636,855	\$210,005,755	\$139,583,611	(\$102,053,244)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

620A - University of New Orleans

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$44,909,630	\$0	\$44,574,745	\$44,568,779	\$0	(\$44,574,745)
Other Compensation	\$2,345,925	\$0	\$1,690,349	\$1,690,349	\$0	(\$1,690,349)
Related Benefits	\$17,808,754	\$0	\$19,196,982	\$18,349,074	\$0	(\$19,196,982)
TOTAL PERSONAL SERVICES	\$65,064,309	\$0	\$65,462,076	\$64,608,202	\$0	(\$65,462,076)
Travel	\$51,746	\$0	\$176,447	\$176,447	\$0	(\$176,447)
Operating Services	\$8,866,118	\$0	\$21,847,443	\$21,847,443	\$0	(\$21,847,443)
Supplies	\$1,479,714	\$0	\$1,325,280	\$1,325,280	\$0	(\$1,325,280)
TOTAL OPERATING EXPENSES	\$10,397,578	\$0	\$23,349,170	\$23,349,170	\$0	(\$23,349,170)
PROFESSIONAL SERVICES	\$694,838	\$0	\$1,417,499	\$1,417,499	\$0	(\$1,417,499)
Other Charges	\$18,264,617	\$102,754,981	\$6,575,117	\$6,408,012	\$74,547,232	\$67,972,115
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$5,302,142	\$6,611,976	\$0	(\$5,302,142)
TOTAL OTHER CHARGES	\$18,264,617	\$102,754,981	\$11,877,259	\$13,019,988	\$74,547,232	\$62,669,973
Acquisitions	\$696,320	\$0	\$648,977	\$648,977	\$0	(\$648,977)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$696,320	\$0	\$648,977	\$648,977	\$0	(\$648,977)
TOTAL EXPENDITURES	\$95,117,662	\$102,754,981	\$102,754,981	\$103,043,836	\$74,547,232	(\$28,207,749)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6491 - Louisiana Community and Technical Colleges Board of Supervis

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,921,690	\$0	\$2,809,233	\$2,809,233	\$0	(\$2,809,233)
Other Compensation	\$9,900	\$0	\$950	\$950	\$0	(\$950)
Related Benefits	\$1,117,598	\$0	\$1,074,581	\$809,612	\$0	(\$1,074,581)
TOTAL PERSONAL SERVICES	\$4,049,188	\$0	\$3,884,764	\$3,619,795	\$0	(\$3,884,764)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000,000	\$9,554,436	\$5,000,000	\$0	\$0	(\$5,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$599,183	\$0	\$669,672	\$762,957	\$0	(\$669,672)
TOTAL OTHER CHARGES	\$20,599,183	\$9,554,436	\$5,669,672	\$762,957	\$0	(\$5,669,672)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6492 - Baton Rouge Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$22,321,044	\$0	\$22,593,169	\$22,512,377	\$0	(\$22,593,169)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,523,606	\$0	\$9,613,855	\$9,595,339	\$0	(\$9,613,855)
TOTAL PERSONAL SERVICES	\$30,844,650	\$0	\$32,207,024	\$32,107,716	\$0	(\$32,207,024)
Travel	\$217,077	\$0	\$40,000	\$40,000	\$0	(\$40,000)
Operating Services	\$5,266,970	\$0	\$4,651,509	\$4,651,509	\$0	(\$4,651,509)
Supplies	\$252,064	\$0	\$465,553	\$465,553	\$0	(\$465,553)
TOTAL OPERATING EXPENSES	\$5,736,111	\$0	\$5,157,062	\$5,157,062	\$0	(\$5,157,062)
PROFESSIONAL SERVICES	\$925,408	\$0	\$478,217	\$478,217	\$0	(\$478,217)
Other Charges	\$55,360	\$44,573,355	\$2,657,997	\$2,657,997	\$25,690,719	\$23,032,722
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,963,903	\$0	\$2,199,997	\$2,340,397	\$0	(\$2,199,997)
TOTAL OTHER CHARGES	\$2,019,263	\$44,573,355	\$4,857,994	\$4,998,394	\$25,690,719	\$20,832,725
Acquisitions	\$2,861,148	\$0	\$1,873,058	\$1,873,058	\$0	(\$1,873,058)
Major Repairs	\$190,330	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,051,478	\$0	\$1,873,058	\$1,873,058	\$0	(\$1,873,058)
TOTAL EXPENDITURES	\$42,576,910	\$44,573,355	\$44,573,355	\$44,614,447	\$25,690,719	(\$18,882,636)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6493 - Delgado Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$40,618,043	\$0	\$49,184,994	\$49,307,509	\$0	(\$49,184,994)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$18,112,273	\$0	\$21,451,140	\$20,415,574	\$0	(\$21,451,140)
TOTAL PERSONAL SERVICES	\$58,730,316	\$0	\$70,636,134	\$69,723,083	\$0	(\$70,636,134)
Travel	\$103,162	\$0	\$128,576	\$128,576	\$0	(\$128,576)
Operating Services	\$5,784,599	\$0	\$6,553,796	\$4,753,796	\$0	(\$6,553,796)
Supplies	\$1,012,768	\$0	\$1,132,200	\$1,132,200	\$0	(\$1,132,200)
TOTAL OPERATING EXPENSES	\$6,900,529	\$0	\$7,814,572	\$6,014,572	\$0	(\$7,814,572)
PROFESSIONAL SERVICES	\$1,494,099	\$0	\$1,539,224	\$1,539,224	\$0	(\$1,539,224)
Other Charges	\$982,991	\$84,094,725	\$889,219	\$923,655	\$48,501,362	\$47,612,143
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,397,186	\$0	\$2,670,077	\$3,185,203	\$0	(\$2,670,077)
TOTAL OTHER CHARGES	\$3,380,177	\$84,094,725	\$3,559,296	\$4,108,858	\$48,501,362	\$44,942,066
Acquisitions	\$681,350	\$0	\$445,499	\$445,499	\$0	(\$445,499)
Major Repairs	\$81,721	\$0	\$100,000	\$100,000	\$0	(\$100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$763,071	\$0	\$545,499	\$545,499	\$0	(\$545,499)
TOTAL EXPENDITURES	\$71,268,192	\$84,094,725	\$84,094,725	\$81,931,236	\$48,501,362	(\$35,593,363)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6494 - Nunez Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,655,357	\$0	\$7,164,469	\$7,168,844	\$0	(\$7,164,469)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,646,344	\$0	\$3,131,842	\$2,987,606	\$0	(\$3,131,842)
TOTAL PERSONAL SERVICES	\$9,301,701	\$0	\$10,296,311	\$10,156,450	\$0	(\$10,296,311)
Travel	\$78,101	\$0	\$58,101	\$58,101	\$0	(\$58,101)
Operating Services	\$702,579	\$0	\$537,579	\$537,579	\$0	(\$537,579)
Supplies	\$167,411	\$0	\$131,411	\$131,411	\$0	(\$131,411)
TOTAL OPERATING EXPENSES	\$948,091	\$0	\$727,091	\$727,091	\$0	(\$727,091)
PROFESSIONAL SERVICES	\$126,100	\$0	\$96,102	\$96,102	\$0	(\$96,102)
Other Charges	\$111,625	\$11,938,021	\$245,106	\$245,106	\$6,335,183	\$6,090,077
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$653,353	\$0	\$531,309	\$538,482	\$0	(\$531,309)
TOTAL OTHER CHARGES	\$764,978	\$11,938,021	\$776,415	\$783,588	\$6,335,183	\$5,558,768
Acquisitions	\$172,059	\$0	\$42,102	\$42,102	\$0	(\$42,102)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$172,059	\$0	\$42,102	\$42,102	\$0	(\$42,102)
TOTAL EXPENDITURES	\$11,312,929	\$11,938,021	\$11,938,021	\$11,805,333	\$6,335,183	(\$5,602,838)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6495 - Bossier Parish Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$16,844,425	\$0	\$19,002,483	\$19,025,585	\$0	(\$19,002,483)
Other Compensation	\$2,028,313	\$0	\$1,743,999	\$1,743,999	\$0	(\$1,743,999)
Related Benefits	\$7,253,131	\$0	\$8,400,076	\$7,978,362	\$0	(\$8,400,076)
TOTAL PERSONAL SERVICES	\$26,125,869	\$0	\$29,146,558	\$28,747,946	\$0	(\$29,146,558)
Travel	\$223,622	\$0	\$237,170	\$237,170	\$0	(\$237,170)
Operating Services	\$3,991,160	\$0	\$3,296,797	\$3,296,797	\$0	(\$3,296,797)
Supplies	\$347,946	\$0	\$518,367	\$518,367	\$0	(\$518,367)
TOTAL OPERATING EXPENSES	\$4,562,728	\$0	\$4,052,334	\$4,052,334	\$0	(\$4,052,334)
PROFESSIONAL SERVICES	\$451,525	\$0	\$823,420	\$823,420	\$0	(\$823,420)
Other Charges	\$1,551,729	\$36,111,355	\$696,046	\$696,046	\$19,368,716	\$18,672,670
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$895,983	\$988,070	\$0	(\$895,983)
TOTAL OTHER CHARGES	\$1,551,729	\$36,111,355	\$1,592,029	\$1,684,116	\$19,368,716	\$17,776,687
Acquisitions	\$203,343	\$0	\$497,014	\$497,014	\$0	(\$497,014)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$203,343	\$0	\$497,014	\$497,014	\$0	(\$497,014)
TOTAL EXPENDITURES	\$32,895,194	\$36,111,355	\$36,111,355	\$35,804,830	\$19,368,716	(\$16,742,639)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6496 - South Louisiana Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$16,806,153	\$0	\$18,204,151	\$18,223,421	\$0	(\$18,204,151)
Other Compensation	\$218,789	\$0	\$223,000	\$223,000	\$0	(\$223,000)
Related Benefits	\$8,104,906	\$0	\$8,320,205	\$7,901,557	\$0	(\$8,320,205)
TOTAL PERSONAL SERVICES	\$25,129,848	\$0	\$26,747,356	\$26,347,978	\$0	(\$26,747,356)
Travel	\$179,542	\$0	\$360,250	\$360,250	\$0	(\$360,250)
Operating Services	\$4,632,630	\$0	\$4,400,062	\$4,400,062	\$0	(\$4,400,062)
Supplies	\$416,444	\$0	\$77,510	\$77,510	\$0	(\$77,510)
TOTAL OPERATING EXPENSES	\$5,228,616	\$0	\$4,837,822	\$4,837,822	\$0	(\$4,837,822)
PROFESSIONAL SERVICES	\$1,296,792	\$0	\$1,211,384	\$1,211,384	\$0	(\$1,211,384)
Other Charges	\$410,509	\$34,834,539	\$404,190	\$404,190	\$17,440,599	\$17,036,409
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,395,089	\$0	\$1,621,787	\$1,722,084	\$0	(\$1,621,787)
TOTAL OTHER CHARGES	\$1,805,598	\$34,834,539	\$2,025,977	\$2,126,274	\$17,440,599	\$15,414,622
Acquisitions	\$63,001	\$0	\$12,000	\$12,000	\$0	(\$12,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$63,001	\$0	\$12,000	\$12,000	\$0	(\$12,000)
TOTAL EXPENDITURES	\$33,523,855	\$34,834,539	\$34,834,539	\$34,535,458	\$17,440,599	(\$17,393,940)
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

6497 - River Parishes Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,540,037	\$0	\$7,712,732	\$7,559,834	\$0	(\$7,712,732)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,487,647	\$0	\$3,012,930	\$3,012,930	\$0	(\$3,012,930)
TOTAL PERSONAL SERVICES	\$9,027,684	\$0	\$10,725,662	\$10,572,764	\$0	(\$10,725,662)
Travel	\$37,290	\$0	\$88,288	\$88,288	\$0	(\$88,288)
Operating Services	\$2,492,616	\$0	\$2,731,767	\$2,731,767	\$0	(\$2,731,767)
Supplies	\$384,712	\$0	\$534,603	\$534,603	\$0	(\$534,603)
TOTAL OPERATING EXPENSES	\$2,914,618	\$0	\$3,354,658	\$3,354,658	\$0	(\$3,354,658)
PROFESSIONAL SERVICES	\$227,827	\$0	\$282,013	\$282,013	\$0	(\$282,013)
Other Charges	\$84,721	\$16,426,583	\$654,139	\$654,139	\$9,818,052	\$9,163,913
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$958,123	\$0	\$410,879	\$512,955	\$0	(\$410,879)
TOTAL OTHER CHARGES	\$1,042,844	\$16,426,583	\$1,065,018	\$1,167,094	\$9,818,052	\$8,753,034
Acquisitions	\$963,342	\$0	\$999,232	\$999,232	\$0	(\$999,232)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$963,342	\$0	\$999,232	\$999,232	\$0	(\$999,232)
TOTAL EXPENDITURES	\$14,176,315	\$16,426,583	\$16,426,583	\$16,375,761	\$9,818,052	(\$6,608,531)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6498 - Louisiana Delta Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,298,744	\$0	\$11,439,290	\$11,438,566	\$0	(\$11,439,290)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,794,285	\$0	\$4,775,720	\$4,549,577	\$0	(\$4,775,720)
TOTAL PERSONAL SERVICES	\$16,093,029	\$0	\$16,215,010	\$15,988,143	\$0	(\$16,215,010)
Travel	\$54,146	\$0	\$71,173	\$71,173	\$0	(\$71,173)
Operating Services	\$3,026,644	\$0	\$3,518,338	\$3,518,338	\$0	(\$3,518,338)
Supplies	\$241,578	\$0	\$278,500	\$278,500	\$0	(\$278,500)
TOTAL OPERATING EXPENSES	\$3,322,368	\$0	\$3,868,011	\$3,868,011	\$0	(\$3,868,011)
PROFESSIONAL SERVICES	\$185,621	\$0	\$169,975	\$169,975	\$0	(\$169,975)
Other Charges	\$337,234	\$22,260,674	\$1,057,589	\$1,057,589	\$11,342,448	\$10,284,859
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$585,538	\$0	\$636,889	\$686,636	\$0	(\$636,889)
TOTAL OTHER CHARGES	\$922,772	\$22,260,674	\$1,694,478	\$1,744,225	\$11,342,448	\$9,647,970
Acquisitions	\$445,171	\$0	\$313,200	\$313,200	\$0	(\$313,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$445,171	\$0	\$313,200	\$313,200	\$0	(\$313,200)
TOTAL EXPENDITURES	\$20,968,961	\$22,260,674	\$22,260,674	\$22,083,554	\$11,342,448	(\$10,918,226)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6499 - Northwest LA Technical Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,552,598	\$0	\$5,006,945	\$4,898,272	\$0	(\$5,006,945)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,222,377	\$0	\$2,444,110	\$2,444,110	\$0	(\$2,444,110)
TOTAL PERSONAL SERVICES	\$6,774,975	\$0	\$7,451,055	\$7,342,382	\$0	(\$7,451,055)
Travel	\$18,165	\$0	\$19,978	\$19,978	\$0	(\$19,978)
Operating Services	\$860,729	\$0	\$946,552	\$946,552	\$0	(\$946,552)
Supplies	\$78,554	\$0	\$86,387	\$86,387	\$0	(\$86,387)
TOTAL OPERATING EXPENSES	\$957,448	\$0	\$1,052,917	\$1,052,917	\$0	(\$1,052,917)
PROFESSIONAL SERVICES	\$48,181	\$0	\$52,984	\$52,984	\$0	(\$52,984)
Other Charges	\$492,344	\$9,243,418	\$87,660	\$87,660	\$3,751,694	\$3,664,034
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,541	\$0	\$587,985	\$649,460	\$0	(\$587,985)
TOTAL OTHER CHARGES	\$614,885	\$9,243,418	\$675,645	\$737,120	\$3,751,694	\$3,076,049
Acquisitions	\$9,836	\$0	\$10,817	\$10,817	\$0	(\$10,817)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,836	\$0	\$10,817	\$10,817	\$0	(\$10,817)
TOTAL EXPENDITURES	\$8,405,325	\$9,243,418	\$9,243,418	\$9,196,220	\$3,751,694	(\$5,491,724)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649A - SOWELA Technical Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,193,339	\$0	\$12,602,976	\$12,610,743	\$0	(\$12,602,976)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,162,835	\$0	\$5,540,134	\$5,283,474	\$0	(\$5,540,134)
TOTAL PERSONAL SERVICES	\$16,356,174	\$0	\$18,143,110	\$17,894,217	\$0	(\$18,143,110)
Travel	\$132,535	\$0	\$171,770	\$171,770	\$0	(\$171,770)
Operating Services	\$2,561,099	\$0	\$2,768,954	\$2,329,316	\$0	(\$2,768,954)
Supplies	\$355,419	\$0	\$296,292	\$296,292	\$0	(\$296,292)
TOTAL OPERATING EXPENSES	\$3,049,053	\$0	\$3,237,016	\$2,797,378	\$0	(\$3,237,016)
PROFESSIONAL SERVICES	\$230,228	\$0	\$189,737	\$189,737	\$0	(\$189,737)
Other Charges	\$703,653	\$23,921,493	\$578,949	\$671,231	\$11,946,551	\$11,367,602
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$967,993	\$0	\$1,306,342	\$1,019,906	\$0	(\$1,306,342)
TOTAL OTHER CHARGES	\$1,671,646	\$23,921,493	\$1,885,291	\$1,691,137	\$11,946,551	\$10,061,260
Acquisitions	\$595,467	\$0	\$466,339	\$466,339	\$0	(\$466,339)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$595,467	\$0	\$466,339	\$466,339	\$0	(\$466,339)
TOTAL EXPENDITURES	\$21,902,568	\$23,921,493	\$23,921,493	\$23,038,808	\$11,946,551	(\$11,974,942)
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

649B - LE Fletcher Tech Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,921,878	\$0	\$7,598,412	\$7,604,668	\$0	(\$7,598,412)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,865,519	\$0	\$2,931,060	\$2,758,658	\$0	(\$2,931,060)
TOTAL PERSONAL SERVICES	\$9,787,397	\$0	\$10,529,472	\$10,363,326	\$0	(\$10,529,472)
Travel	\$150,350	\$0	\$275,681	\$275,681	\$0	(\$275,681)
Operating Services	\$907,239	\$0	\$1,341,647	\$1,341,647	\$0	(\$1,341,647)
Supplies	\$77,955	\$0	\$162,535	\$162,535	\$0	(\$162,535)
TOTAL OPERATING EXPENSES	\$1,135,544	\$0	\$1,779,863	\$1,779,863	\$0	(\$1,779,863)
PROFESSIONAL SERVICES	\$59,608	\$0	\$131,588	\$131,588	\$0	(\$131,588)
Other Charges	\$183,709	\$13,344,126	\$307,585	\$307,585	\$8,139,139	\$7,831,554
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$566,865	\$0	\$471,789	\$474,831	\$0	(\$471,789)
TOTAL OTHER CHARGES	\$750,574	\$13,344,126	\$779,374	\$782,416	\$8,139,139	\$7,359,765
Acquisitions	\$35,392	\$0	\$123,829	\$123,829	\$0	(\$123,829)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$35,392	\$0	\$123,829	\$123,829	\$0	(\$123,829)
TOTAL EXPENDITURES	\$11,768,515	\$13,344,126	\$13,344,126	\$13,181,022	\$8,139,139	(\$5,204,987)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649C - LCTCOnline

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$83,527	\$0	\$83,527	\$83,527	\$0	(\$83,527)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$31,139	\$0	\$31,139	\$31,139	\$0	(\$31,139)
TOTAL PERSONAL SERVICES	\$114,666	\$0	\$114,666	\$114,666	\$0	(\$114,666)
Travel	\$1,053	\$0	\$1,000	\$1,000	\$0	(\$1,000)
Operating Services	\$790,486	\$0	\$791,925	\$791,925	\$0	(\$791,925)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$791,539	\$0	\$792,925	\$792,925	\$0	(\$792,925)
PROFESSIONAL SERVICES	\$87,114	\$0	\$87,500	\$87,500	\$0	(\$87,500)
Other Charges	\$251,772	\$1,245,091	\$250,000	\$250,000	\$0	(\$250,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$251,772	\$1,245,091	\$250,000	\$250,000	\$0	(\$250,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)
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

649D - Northshore Tech Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$9,453,036	\$0	\$12,213,710	\$12,228,192	\$0	(\$12,213,710)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,741,411	\$0	\$4,287,537	\$3,984,265	\$0	(\$4,287,537)
TOTAL PERSONAL SERVICES	\$13,194,447	\$0	\$16,501,247	\$16,212,457	\$0	(\$16,501,247)
Travel	\$96,024	\$0	\$96,024	\$96,024	\$0	(\$96,024)
Operating Services	\$1,585,227	\$0	\$1,688,185	\$1,688,185	\$0	(\$1,688,185)
Supplies	\$495,045	\$0	\$692,430	\$692,430	\$0	(\$692,430)
TOTAL OPERATING EXPENSES	\$2,176,296	\$0	\$2,476,639	\$2,476,639	\$0	(\$2,476,639)
PROFESSIONAL SERVICES	\$50,350	\$0	\$112,668	\$112,668	\$0	(\$112,668)
Other Charges	\$229,222	\$19,897,093	\$247,039	\$247,039	\$9,997,282	\$9,750,243
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$437,388	\$0	\$462,538	\$569,014	\$0	(\$462,538)
TOTAL OTHER CHARGES	\$666,610	\$19,897,093	\$709,577	\$816,053	\$9,997,282	\$9,287,705
Acquisitions	\$92,158	\$0	\$96,715	\$96,715	\$0	(\$96,715)
Major Repairs	\$0	\$0	\$247	\$247	\$0	(\$247)
TOTAL ACQ. & MAJOR REPAIRS	\$92,158	\$0	\$96,962	\$96,962	\$0	(\$96,962)
TOTAL EXPENDITURES	\$16,179,861	\$19,897,093	\$19,897,093	\$19,714,779	\$9,997,282	(\$9,899,811)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649E - Central Louisiana Technical Cc

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,203,396	\$0	\$4,867,719	\$4,864,338	\$0	(\$4,867,719)
Other Compensation	\$579,943	\$0	\$729,481	\$729,481	\$0	(\$729,481)
Related Benefits	\$2,256,815	\$0	\$2,216,325	\$2,112,018	\$0	(\$2,216,325)
TOTAL PERSONAL SERVICES	\$7,040,154	\$0	\$7,813,525	\$7,705,837	\$0	(\$7,813,525)
Travel	\$29,719	\$0	\$27,451	\$27,451	\$0	(\$27,451)
Operating Services	\$918,835	\$0	\$1,189,862	\$1,189,862	\$0	(\$1,189,862)
Supplies	\$35,091	\$0	\$61,604	\$61,604	\$0	(\$61,604)
TOTAL OPERATING EXPENSES	\$983,645	\$0	\$1,278,917	\$1,278,917	\$0	(\$1,278,917)
PROFESSIONAL SERVICES	\$16,132	\$0	\$40,000	\$40,000	\$0	(\$40,000)
Other Charges	\$6,627	\$10,147,582	\$270,168	\$270,168	\$4,022,426	\$3,752,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$791,244	\$0	\$612,472	\$569,190	\$0	(\$612,472)
TOTAL OTHER CHARGES	\$797,871	\$10,147,582	\$882,640	\$839,358	\$4,022,426	\$3,139,786
Acquisitions	\$8,805	\$0	\$132,500	\$132,500	\$0	(\$132,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,805	\$0	\$132,500	\$132,500	\$0	(\$132,500)
TOTAL EXPENDITURES	\$8,846,607	\$10,147,582	\$10,147,582	\$9,996,612	\$4,022,426	(\$6,125,156)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649F - Adult Basic Education

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649G - Workforce Training Rapid Response

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
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

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$1,565,938,669	\$1,729,258,195	\$1,729,258,195	\$1,719,258,195	\$1,756,343,204	\$27,085,009
Proprietary School Students Protection	\$16,809	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$1,565,955,478	\$1,729,458,195	\$1,729,458,195	\$1,719,458,195	\$1,756,543,204	\$27,085,009
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$24,219,944	\$29,396,667	\$29,396,667	\$5,000,000	\$5,000,000	(\$24,396,667)
Calcasieu Parish Fund	\$1,027,228	\$458,160	\$458,160	\$827,288	\$827,288	\$369,128
Tobacco Tax Health Care Fund	\$5,147,257	\$5,421,219	\$5,421,219	\$5,339,114	\$5,339,114	(\$82,105)
Orleans Parish Excellence Fund	\$503,152	\$288,717	\$288,717	\$323,153	\$323,153	\$34,436
Workforce Training Rapid Response Fund	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Med. & Allied Health Prof Ed School	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment	\$0	\$5,182,210	\$5,182,210	\$5,182,210	\$5,182,210	\$0
Power-Based Violence and Safety Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
M.J. Foster Promise Program Fund	\$3,040,299	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Postsecondary Inclusive Education Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Pari-mutuel Live Racing Facility Gaming	\$48,345	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First	\$47,572,171	\$41,275,118	\$41,275,118	\$40,197,570	\$40,197,570	(\$1,077,548)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Southern University AgCenter Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Rockefeller Wildlife Refuge Trust	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$400,000	\$900,000	\$900,000	\$200,000	\$200,000	(\$700,000)
Calcasieu Parish HIED Improvement Fund	\$2,507,063	\$2,494,651	\$2,494,651	\$1,936,098	\$1,936,098	(\$558,553)

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Quality Education Support Fund	\$19,324,249	\$22,230,000	\$22,230,000	\$22,230,000	\$20,080,000	(\$2,150,000)
Education Excellence Fund	\$68,740	\$44,802	\$44,802	\$33,781	\$33,781	(\$11,021)
TOPS Fund	\$51,659,077	\$101,673,075	\$101,673,075	\$125,500,819	\$125,500,819	\$23,827,744
Total:	\$170,273,524	\$261,174,619	\$261,174,619	\$232,580,033	\$230,430,033	(\$30,744,586)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

671 - Board of Regents

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$4,487,359	\$11,830,299	\$11,830,299	\$11,830,299	\$11,830,299	\$0
Proprietary School Students Protection	\$16,809	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$4,504,168	\$12,030,299	\$12,030,299	\$12,030,299	\$12,030,299	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$4,219,944	\$26,396,667	\$26,396,667	\$5,000,000	\$5,000,000	(\$21,396,667)
Med. & Allied Health Prof Ed School	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment	\$0	\$5,182,210	\$5,182,210	\$5,182,210	\$5,182,210	\$0
Power-Based Violence and Safety Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
M.J. Foster Promise Program Fund	\$3,040,299	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Postsecondary Inclusive Education Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Support Education In Louisiana First	\$42,343	\$36,742	\$36,742	\$35,783	\$35,783	(\$959)
Rockefeller Wildlife Refuge Trust	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Louisiana Quality Education Support Fund	\$19,324,249	\$22,230,000	\$22,230,000	\$22,230,000	\$20,080,000	(\$2,150,000)
TOPS Fund	\$51,659,077	\$101,673,075	\$101,673,075	\$125,500,819	\$125,500,819	\$23,827,744
Total:	\$79,545,912	\$180,778,694	\$180,778,694	\$172,208,812	\$170,058,812	(\$10,719,882)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

600 - LSU System

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$689,669,270	\$753,646,454	\$753,646,454	\$753,646,454	\$785,613,963	\$31,967,509
Total:	\$689,669,270	\$753,646,454	\$753,646,454	\$753,646,454	\$785,613,963	\$31,967,509
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$4,192,222	\$4,421,219	\$4,421,219	\$4,339,114	\$4,339,114	(\$82,105)
Support Education In Louisiana First	\$21,448,292	\$18,607,467	\$18,607,467	\$18,121,691	\$18,121,691	(\$485,776)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$400,000	\$550,000	\$550,000	\$200,000	\$200,000	(\$350,000)
Education Excellence Fund	\$54,013	\$29,432	\$29,432	\$21,972	\$21,972	(\$7,460)
Total:	\$26,844,527	\$24,358,118	\$24,358,118	\$23,432,777	\$23,432,777	(\$925,341)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

615 - Southern University System

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$109,137,009	\$111,268,600	\$111,268,600	\$111,268,600	\$115,831,100	\$4,562,500
Total:	\$109,137,009	\$111,268,600	\$111,268,600	\$111,268,600	\$115,831,100	\$4,562,500
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$955,035	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Pari-mutuel Live Racing Facility Gaming	\$48,345	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First	\$3,103,097	\$2,685,745	\$2,685,745	\$2,615,629	\$2,615,629	(\$70,116)
Southern University AgCenter Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$0	\$350,000	\$350,000	\$0	\$0	(\$350,000)
Education Excellence Fund	\$14,727	\$15,370	\$15,370	\$11,809	\$11,809	(\$3,561)
Total:	\$4,871,204	\$4,851,115	\$4,851,115	\$4,427,438	\$4,427,438	(\$423,677)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

620 - University of Louisiana System

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$613,475,042	\$682,482,759	\$682,482,759	\$672,482,759	\$672,482,759	(\$10,000,000)
Total:	\$613,475,042	\$682,482,759	\$682,482,759	\$672,482,759	\$672,482,759	(\$10,000,000)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)
Calcasieu Parish Fund	\$774,807	\$343,620	\$343,620	\$620,466	\$620,466	\$276,846
Support Education In Louisiana First	\$17,359,299	\$15,062,610	\$15,062,610	\$14,669,379	\$14,669,379	(\$393,231)
Calcasieu Parish HIED Improvement Fund	\$1,880,298	\$1,870,988	\$1,870,988	\$1,452,073	\$1,452,073	(\$418,915)
Total:	\$20,014,404	\$20,277,218	\$20,277,218	\$16,741,918	\$16,741,918	(\$3,535,300)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

649 - LA Community & Technical Colleges System

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$149,169,988	\$170,030,083	\$170,030,083	\$170,030,083	\$170,585,083	\$555,000
Total:	\$149,169,988	\$170,030,083	\$170,030,083	\$170,030,083	\$170,585,083	\$555,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$20,000,000	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund	\$252,421	\$114,540	\$114,540	\$206,822	\$206,822	\$92,282
Orleans Parish Excellence Fund	\$503,152	\$288,717	\$288,717	\$323,153	\$323,153	\$34,436
Workforce Training Rapid Response Fund	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Support Education In Louisiana First	\$5,619,140	\$4,882,554	\$4,882,554	\$4,755,088	\$4,755,088	(\$127,466)
Calcasieu Parish HIED Improvement Fund	\$626,765	\$623,663	\$623,663	\$484,025	\$484,025	(\$139,638)
Total:	\$38,997,478	\$30,909,474	\$30,909,474	\$15,769,088	\$15,769,088	(\$15,140,386)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6711 - Board of Regents

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,341,789	\$2,730,299	\$2,730,299	\$2,730,299	\$2,730,299	\$0
Proprietary School Students Protection	\$16,809	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$1,358,598	\$2,930,299	\$2,930,299	\$2,930,299	\$2,930,299	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$4,175,743	\$26,316,667	\$26,316,667	\$5,000,000	\$5,000,000	(\$21,316,667)
Med. & Allied Health Prof Ed School	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment	\$0	\$5,182,210	\$5,182,210	\$5,182,210	\$5,182,210	\$0
Power-Based Violence and Safety Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Geaux Teach Fund	\$0	\$1,250,000	\$1,250,000	\$0	\$0	(\$1,250,000)
Postsecondary Inclusive Education Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Louisiana Quality Education Support Fund	\$19,324,249	\$22,230,000	\$22,230,000	\$22,230,000	\$20,080,000	(\$2,150,000)
Total:	\$24,699,992	\$67,178,877	\$67,178,877	\$33,612,210	\$31,462,210	(\$35,716,667)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6712 - Office of Student Financial Assistance

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$44,200	\$80,000	\$80,000	\$0	\$0	(\$80,000)
M.J. Foster Promise Program Fund	\$3,040,299	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$0	\$1,250,000	\$1,250,000	\$2,500,000	\$2,500,000	\$1,250,000
Rockefeller Wildlife Refuge Trust	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
TOPS Fund	\$51,659,077	\$101,673,075	\$101,673,075	\$125,500,819	\$125,500,819	\$23,827,744
Total:	\$54,803,577	\$113,563,075	\$113,563,075	\$138,560,819	\$138,560,819	\$24,997,744

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6713 - LA Universities Marine Consortium

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$762,013	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$0
Total:	\$762,013	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$42,343	\$36,742	\$36,742	\$35,783	\$35,783	(\$959)
Total:	\$42,343	\$36,742	\$36,742	\$35,783	\$35,783	(\$959)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

671V - Auxiliary-LA Univ Marine Consortium

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,383,558	\$0	\$0	0	\$0	\$0
Total:	\$2,383,558	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6001 - Pennington Biomedical Research Center

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$102,888	\$89,261	\$89,261	\$86,931	\$86,931	(\$2,330)
Total:	\$102,888	\$89,261	\$89,261	\$86,931	\$86,931	(\$2,330)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6002 - Louisiana State University - A&M College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$506,253,008	\$553,925,309	\$553,925,309	\$553,925,309	\$581,725,309	\$27,800,000
Total:	\$506,253,008	\$553,925,309	\$553,925,309	\$553,925,309	\$581,725,309	\$27,800,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$9,466,518	\$8,212,677	\$8,212,677	\$7,998,272	\$7,998,272	(\$214,405)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Education Excellence Fund	\$54,013	\$29,432	\$29,432	\$21,972	\$21,972	(\$7,460)
Total:	\$10,270,531	\$8,992,109	\$8,992,109	\$8,770,244	\$8,770,244	(\$221,865)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6003 - Louisiana State University - Alexandria

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$24,420,573	\$31,885,025	\$31,885,025	\$31,885,025	\$35,885,025	\$4,000,000
Total:	\$24,420,573	\$31,885,025	\$31,885,025	\$31,885,025	\$35,885,025	\$4,000,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$293,112	\$254,289	\$254,289	\$247,650	\$247,650	(\$6,639)
Total:	\$293,112	\$254,289	\$254,289	\$247,650	\$247,650	(\$6,639)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6004 - LSU Health Services - Shreveport

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$24,243,617	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0
Total:	\$24,243,617	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$3,325,499	\$3,589,726	\$3,589,726	\$3,535,359	\$3,535,359	(\$54,367)
Support Education In Louisiana First	\$2,934,359	\$2,545,703	\$2,545,703	\$2,479,244	\$2,479,244	(\$66,459)
Shrev. Riverfr Conv. Ctr. Stadium	\$400,000	\$550,000	\$550,000	\$200,000	\$200,000	(\$350,000)
Total:	\$6,659,858	\$6,685,429	\$6,685,429	\$6,214,603	\$6,214,603	(\$470,826)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6005 - LSU Health Sciences Center - New Orleans

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$66,115,218	\$67,736,379	\$67,736,379	\$67,736,379	\$67,903,888	\$167,509
Total:	\$66,115,218	\$67,736,379	\$67,736,379	\$67,736,379	\$67,903,888	\$167,509
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$4,512,068	\$3,914,445	\$3,914,445	\$3,812,253	\$3,812,253	(\$102,192)
Total:	\$4,512,068	\$3,914,445	\$3,914,445	\$3,812,253	\$3,812,253	(\$102,192)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6006 - Louisiana State University - Eunice

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$9,463,455	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0
Total:	\$9,463,455	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$272,817	\$236,683	\$236,683	\$230,504	\$230,504	(\$6,179)
Total:	\$272,817	\$236,683	\$236,683	\$230,504	\$230,504	(\$6,179)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6007 - Louisiana State University - Shreveport

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$53,142,635	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0
Total:	\$53,142,635	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$689,896	\$598,519	\$598,519	\$582,894	\$582,894	(\$15,625)
Total:	\$689,896	\$598,519	\$598,519	\$582,894	\$582,894	(\$15,625)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6008 - Louisiana State University Agricultural Center

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$5,185,203	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0
Total:	\$5,185,203	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$866,723	\$831,493	\$831,493	\$803,755	\$803,755	(\$27,738)
Support Education In Louisiana First	\$3,176,635	\$2,755,890	\$2,755,890	\$2,683,943	\$2,683,943	(\$71,947)
Total:	\$4,043,358	\$3,587,383	\$3,587,383	\$3,487,698	\$3,487,698	(\$99,685)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6151 - Southern University Board of Supervisors

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6152 - Southern Univ-Agricultural & Mechanical College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$67,648,867	\$67,981,366	\$67,981,366	\$67,981,366	\$72,543,866	\$4,562,500
Total:	\$67,648,867	\$67,981,366	\$67,981,366	\$67,981,366	\$72,543,866	\$4,562,500
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$2,032,694	\$1,758,516	\$1,758,516	\$1,712,607	\$1,712,607	(\$45,909)
Education Excellence Fund	\$14,727	\$15,370	\$15,370	\$11,809	\$11,809	(\$3,561)
Total:	\$2,047,421	\$1,773,886	\$1,773,886	\$1,724,416	\$1,724,416	(\$49,470)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6153 - Southern University - Law Center

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$20,281,686	\$20,417,867	\$20,417,867	\$20,417,867	\$20,417,867	\$0
Total:	\$20,281,686	\$20,417,867	\$20,417,867	\$20,417,867	\$20,417,867	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$221,302	\$191,980	\$191,980	\$186,968	\$186,968	(\$5,012)
Total:	\$221,302	\$191,980	\$191,980	\$186,968	\$186,968	(\$5,012)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6154 - Southern University - New Orleans

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$12,814,008	\$13,585,417	\$13,585,417	\$13,585,417	\$13,585,417	\$0
Total:	\$12,814,008	\$13,585,417	\$13,585,417	\$13,585,417	\$13,585,417	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Pari-mutuel Live Racing Facility Gaming	\$48,345	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First	\$581,022	\$502,652	\$502,652	\$489,530	\$489,530	(\$13,122)
Total:	\$629,367	\$552,652	\$552,652	\$539,530	\$539,530	(\$13,122)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6155 - Southern University - Shreveport

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$8,392,448	\$9,283,950	\$9,283,950	\$9,283,950	\$9,283,950	\$0
Total:	\$8,392,448	\$9,283,950	\$9,283,950	\$9,283,950	\$9,283,950	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$207,342	\$179,902	\$179,902	\$175,205	\$175,205	(\$4,697)
Shrev. Riverfr Conv. Ctr. Stadium	\$0	\$350,000	\$350,000	\$0	\$0	(\$350,000)
Total:	\$207,342	\$529,902	\$529,902	\$175,205	\$175,205	(\$354,697)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6156 - SU Agricultural Research & Extension Center

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$955,035	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Support Education In Louisiana First	\$60,737	\$52,695	\$52,695	\$51,319	\$51,319	(\$1,376)
Southern University AgCenter Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Total:	\$1,765,772	\$1,802,695	\$1,802,695	\$1,801,319	\$1,801,319	(\$1,376)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6201 - University of Louisiana Board of Supervisors

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,818,066	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0
Total:	\$2,818,066	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)
Total:	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6202 - Nicholls State University

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$40,992,591	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0
Total:	\$40,992,591	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$1,225,671	\$1,060,347	\$1,060,347	\$1,032,665	\$1,032,665	(\$27,682)
Total:	\$1,225,671	\$1,060,347	\$1,060,347	\$1,032,665	\$1,032,665	(\$27,682)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6203 - Grambling State University

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$33,111,283	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0
Total:	\$33,111,283	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$1,143,688	\$989,423	\$989,423	\$963,593	\$963,593	(\$25,830)
Total:	\$1,143,688	\$989,423	\$989,423	\$963,593	\$963,593	(\$25,830)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6204 - Louisiana Tech University

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$88,976,826	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0
Total:	\$88,976,826	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$2,164,667	\$1,872,687	\$1,872,687	\$1,823,798	\$1,823,798	(\$48,889)
Total:	\$2,164,667	\$1,872,687	\$1,872,687	\$1,823,798	\$1,823,798	(\$48,889)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6205 - McNeese State University

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$41,664,399	\$49,389,120	\$49,389,120	\$49,389,120	\$49,389,120	\$0
Total:	\$41,664,399	\$49,389,120	\$49,389,120	\$49,389,120	\$49,389,120	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Calcasieu Parish Fund	\$774,807	\$343,620	\$343,620	\$620,466	\$620,466	\$276,846
Support Education In Louisiana First	\$1,395,937	\$1,207,647	\$1,207,647	\$1,176,120	\$1,176,120	(\$31,527)
Calcasieu Parish HIED Improvement Fund	\$1,880,298	\$1,870,988	\$1,870,988	\$1,452,073	\$1,452,073	(\$418,915)
Total:	\$4,051,042	\$3,422,255	\$3,422,255	\$3,248,659	\$3,248,659	(\$173,596)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6206 - University of Louisiana at Monroe

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$61,709,377	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0
Total:	\$61,709,377	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$2,023,771	\$1,787,072	\$1,787,072	\$1,740,418	\$1,740,418	(\$46,654)
Total:	\$2,023,771	\$1,787,072	\$1,787,072	\$1,740,418	\$1,740,418	(\$46,654)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6207 - Northwestern State University

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$54,374,370	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0
Total:	\$54,374,370	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$1,429,871	\$1,237,004	\$1,237,004	\$1,204,710	\$1,204,710	(\$32,294)
Total:	\$1,429,871	\$1,237,004	\$1,237,004	\$1,204,710	\$1,204,710	(\$32,294)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6208 - Southeastern Louisiana University

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$96,034,858	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0
Total:	\$96,034,858	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$2,255,946	\$1,960,187	\$1,960,187	\$1,909,013	\$1,909,013	(\$51,174)
Total:	\$2,255,946	\$1,960,187	\$1,960,187	\$1,909,013	\$1,909,013	(\$51,174)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6209 - University of Louisiana at Lafayette

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$127,731,327	\$146,939,525	\$146,939,525	\$136,939,525	\$136,939,525	(\$10,000,000)
Total:	\$127,731,327	\$146,939,525	\$146,939,525	\$136,939,525	\$136,939,525	(\$10,000,000)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$2,918,691	\$2,525,005	\$2,525,005	\$2,459,086	\$2,459,086	(\$65,919)
Total:	\$2,918,691	\$2,525,005	\$2,525,005	\$2,459,086	\$2,459,086	(\$65,919)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

620A - University of New Orleans

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$66,061,945	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0
Total:	\$66,061,945	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$2,801,057	\$2,423,238	\$2,423,238	\$2,359,976	\$2,359,976	(\$63,262)
Total:	\$2,801,057	\$2,423,238	\$2,423,238	\$2,359,976	\$2,359,976	(\$63,262)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6491 - Louisiana Community and Technical Colleges Board of Supervis

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$20,000,000	\$0	\$0	\$0	\$0	\$0
Total:	\$20,000,000	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6492 - Baton Rouge Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0
Total:	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$816,231	\$709,235	\$709,235	\$690,719	\$690,719	(\$18,516)
Total:	\$816,231	\$709,235	\$709,235	\$690,719	\$690,719	(\$18,516)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6493 - Delgado Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$37,774,478	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$0
Total:	\$37,774,478	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Orleans Parish Excellence Fund	\$503,152	\$288,717	\$288,717	\$323,153	\$323,153	\$34,436
Support Education In Louisiana First	\$1,392,303	\$1,209,792	\$1,209,792	\$1,178,209	\$1,178,209	(\$31,583)
Total:	\$1,895,455	\$1,498,509	\$1,498,509	\$1,501,362	\$1,501,362	\$2,853

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6494 - Nunez Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$5,698,500	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0
Total:	\$5,698,500	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$159,747	\$138,807	\$138,807	\$135,183	\$135,183	(\$3,624)
Total:	\$159,747	\$138,807	\$138,807	\$135,183	\$135,183	(\$3,624)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6495 - Bossier Parish Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$17,132,013	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Total:	\$17,132,013	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$499,403	\$433,938	\$433,938	\$422,609	\$422,609	(\$11,329)
Total:	\$499,403	\$433,938	\$433,938	\$422,609	\$422,609	(\$11,329)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6496 - South Louisiana Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$15,986,474	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0
Total:	\$15,986,474	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$816,088	\$709,111	\$709,111	\$690,599	\$690,599	(\$18,512)
Total:	\$816,088	\$709,111	\$709,111	\$690,599	\$690,599	(\$18,512)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6497 - River Parishes Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,420,870	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Total:	\$7,420,870	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$263,582	\$229,031	\$229,031	\$223,052	\$223,052	(\$5,979)
Total:	\$263,582	\$229,031	\$229,031	\$223,052	\$223,052	(\$5,979)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6498 - Louisiana Delta Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,787,955	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0
Total:	\$10,787,955	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$440,126	\$382,432	\$382,432	\$372,448	\$372,448	(\$9,984)
Total:	\$440,126	\$382,432	\$382,432	\$372,448	\$372,448	(\$9,984)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6499 - Northwest LA Technical Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,933,610	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Total:	\$2,933,610	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$238,344	\$207,101	\$207,101	\$201,694	\$201,694	(\$5,407)
Total:	\$238,344	\$207,101	\$207,101	\$201,694	\$201,694	(\$5,407)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649A - SOWELA Technical Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,362,972	\$10,972,976	\$10,972,976	\$10,972,976	\$10,972,976	\$0
Total:	\$10,362,972	\$10,972,976	\$10,972,976	\$10,972,976	\$10,972,976	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Calcasieu Parish Fund	\$252,421	\$114,540	\$114,540	\$206,822	\$206,822	\$92,282
Support Education In Louisiana First	\$334,103	\$290,307	\$290,307	\$282,728	\$282,728	(\$7,579)
Calcasieu Parish HIED Improvement Fund	\$626,765	\$623,663	\$623,663	\$484,025	\$484,025	(\$139,638)
Total:	\$1,213,289	\$1,028,510	\$1,028,510	\$973,575	\$973,575	(\$54,935)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649B - LE Fletcher Tech Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$6,209,076	\$7,425,000	\$7,425,000	\$7,425,000	\$7,980,000	\$555,000
Total:	\$6,209,076	\$7,425,000	\$7,425,000	\$7,425,000	\$7,980,000	\$555,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$188,058	\$163,405	\$163,405	\$159,139	\$159,139	(\$4,266)
Total:	\$188,058	\$163,405	\$163,405	\$159,139	\$159,139	(\$4,266)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649C - LCTCOnline

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649D - Northshore Tech Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$6,763,186	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Total:	\$6,763,186	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$244,946	\$212,838	\$212,838	\$207,282	\$207,282	(\$5,556)
Total:	\$244,946	\$212,838	\$212,838	\$207,282	\$207,282	(\$5,556)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649E - Central Louisiana Technical Cc

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$3,100,854	\$3,831,000	\$3,831,000	\$3,831,000	\$3,831,000	\$0
Total:	\$3,100,854	\$3,831,000	\$3,831,000	\$3,831,000	\$3,831,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$226,209	\$196,557	\$196,557	\$191,426	\$191,426	(\$5,131)
Total:	\$226,209	\$196,557	\$196,557	\$191,426	\$191,426	(\$5,131)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649F - Adult Basic Education

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649G - Workforce Training Rapid Response

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workforce Training Rapid Response Fund	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Total:	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)