

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)	\$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

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 - 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

Adjustments Report

Executive Budget

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
(\$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
Executive Budget

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

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 - 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

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	\$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

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 - 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

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

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	\$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

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 - 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)