

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,203,637,367	\$1,259,842,606	\$1,259,842,606	\$1,203,194,486	\$1,289,089,051	\$29,246,445	2.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,451,543	\$23,119,071	\$24,369,071	\$23,392,274	\$24,221,815	(\$147,256)	(0.60%)
FEES & SELF-GENERATED	\$1,581,706,700	\$1,688,077,118	\$1,688,077,118	\$1,720,882,682	\$1,720,820,323	\$32,743,205	1.94%
STATUTORY DEDICATIONS	\$138,901,138	\$222,298,310	\$222,298,310	\$249,112,261	\$248,805,564	\$26,507,254	11.92%
FEDERAL FUNDS	\$35,892,937	\$79,628,616	\$79,628,616	\$51,321,474	\$51,185,269	(\$28,443,347)	(35.72%)
TOTAL MEANS OF FINANCING	\$2,976,589,685	\$3,272,965,721	\$3,274,215,721	\$3,247,903,177	\$3,334,122,022	\$59,906,301	1.83%
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 - Agency
Executive Budget

600 - LSU System

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$417,278,670	\$429,998,436	\$429,998,436	\$425,466,421	\$0	(\$429,998,436)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,045,710	\$7,764,963	\$7,764,963	\$7,764,963	\$7,764,963	\$0	0%
FEES & SELF-GENERATED	\$667,058,258	\$718,046,454	\$718,046,454	\$753,646,454	\$753,646,454	\$35,600,000	4.96%
STATUTORY DEDICATIONS	\$26,641,724	\$25,476,072	\$25,476,072	\$24,208,992	\$24,008,992	(\$1,467,080)	(5.76%)
FEDERAL FUNDS	\$11,046,281	\$13,018,275	\$13,018,275	\$13,018,275	\$13,018,275	\$0	0%
TOTAL MEANS OF FINANCING	\$1,130,070,643	\$1,194,304,200	\$1,194,304,200	\$1,224,105,105	\$798,438,684	(\$395,865,516)	(33.15%)
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 - Agency
Executive Budget

615 - Southern University System

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,173,797	\$56,075,432	\$56,075,432	\$53,503,084	\$0	(\$56,075,432)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,537,105	\$3,869,822	\$3,869,822	\$3,869,822	\$3,869,822	\$0	0%
FEES & SELF-GENERATED	\$113,042,779	\$111,987,606	\$111,987,606	\$112,630,728	\$112,630,728	\$643,122	0.57%
STATUTORY DEDICATIONS	\$4,143,851	\$4,530,158	\$4,530,158	\$4,502,431	\$4,502,431	(\$27,727)	(0.61%)
FEDERAL FUNDS	\$3,653,993	\$3,654,209	\$3,654,209	\$3,654,209	\$3,654,209	\$0	0%
TOTAL MEANS OF FINANCING	\$178,551,525	\$180,117,227	\$180,117,227	\$178,160,274	\$124,657,190	(\$55,460,037)	(30.79%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$262,534,778	\$267,855,060	\$267,855,060	\$270,986,872	\$0	(\$267,855,060)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$224,000	\$259,923	\$259,923	\$259,923	\$259,923	\$0	0%
FEES & SELF-GENERATED	\$644,683,828	\$676,482,759	\$676,482,759	\$672,482,759	\$672,482,759	(\$4,000,000)	(0.59%)
STATUTORY DEDICATIONS	\$14,997,221	\$17,894,587	\$17,894,587	\$17,277,218	\$17,277,218	(\$617,369)	(3.45%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$922,439,827	\$962,492,329	\$962,492,329	\$961,006,772	\$690,019,900	(\$272,472,429)	(28.31%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$135,351,277	\$145,992,229	\$145,992,229	\$147,945,304	\$0	(\$145,992,229)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$151,018,747	\$169,530,000	\$169,530,000	\$170,030,083	\$170,030,083	\$500,083	0.29%
STATUTORY DEDICATIONS	\$15,141,932	\$61,322,227	\$61,322,227	\$30,934,793	\$30,934,793	(\$30,387,434)	(49.55%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$301,511,956	\$376,844,456	\$376,844,456	\$348,910,180	\$200,964,876	(\$175,879,580)	(46.67%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$334,298,845	\$359,921,449	\$359,921,449	\$305,292,805	\$1,289,089,051	\$929,167,602	258.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,644,728	\$11,224,363	\$12,474,363	\$11,497,566	\$12,327,107	(\$147,256)	(1.18%)
FEES & SELF-GENERATED	\$5,903,089	\$12,030,299	\$12,030,299	\$12,092,658	\$12,030,299	\$0	0%
STATUTORY DEDICATIONS	\$77,976,410	\$113,075,266	\$113,075,266	\$172,188,827	\$172,082,130	\$59,006,864	52.18%
FEDERAL FUNDS	\$21,192,663	\$62,956,132	\$62,956,132	\$34,648,990	\$34,512,785	(\$28,443,347)	(45.18%)
TOTAL MEANS OF FINANCING	\$444,015,734	\$559,207,509	\$560,457,509	\$535,720,846	\$1,520,041,372	\$959,583,863	171.21%
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
Adjustments Report - Agency
Executive Budget

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$429,998,436	\$7,764,963	\$718,046,454	\$25,476,072	\$13,018,275	\$1,194,304,200	0	Existing Operating Budget as of 12/01/2022
(\$6,200,000)	\$0	\$0	\$0	\$0	(\$6,200,000)	0	Non-Recurring Other
(\$423,798,436)	\$0	\$35,600,000	(\$1,467,080)	\$0	(\$389,665,516)	0	Other Adjustments
\$0	\$7,764,963	\$753,646,454	\$24,008,992	\$13,018,275	\$798,438,684	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the Louisiana State University Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for a defense Cybersecurity program.
(\$450,000)	\$0	\$0	\$0	\$0	(\$450,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for new computation tools for parish-based storm surge modeling.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding from the Louisiana State University Health Sciences Center - New Orleans for the extension of the dental hygiene program at the School of Dentistry.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University - Shreveport for a defense Cybersecurity program.
(\$6,200,000)	\$0	\$0	\$0	\$0	(\$6,200,000)	0	Total

STATE OF LOUISIANA
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600 - LSU System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$218,498)	\$0	(\$218,498)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$35,600,000	\$0	\$0	\$35,600,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University–A&M College \$25,500,000 Louisiana State University–Alexandria \$10,000,000
\$0	\$0	\$0	\$2,952	\$0	\$2,952	0	Adjustment to Statutory Dedications from the Education Excellence Fund (EEF) due to the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University (LSU) 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	(\$1,051,534)	\$0	(\$1,051,534)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Reduces Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from the LSU Health Sciences Center-Shreveport.
(\$423,798,436)	\$0	\$0	\$0	\$0	(\$423,798,436)	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.
(\$423,798,436)	\$0	\$35,600,000	(\$1,467,080)	\$0	(\$389,665,516)	0	Total

STATE OF LOUISIANA
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Executive Budget

615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$56,075,432	\$3,869,822	\$111,987,606	\$4,530,158	\$3,654,209	\$180,117,227	0	Existing Operating Budget as of 12/01/2022
(\$3,500,000)	\$0	\$0	\$0	\$0	(\$3,500,000)	0	Non-Recurring Other
(\$52,575,432)	\$0	\$643,122	(\$27,727)	\$0	(\$51,960,037)	0	Other Adjustments
\$0	\$3,869,822	\$112,630,728	\$4,502,431	\$3,654,209	\$124,657,190	0	Total

Non-Recurring Other

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 from Southern University-Agricultural Research & Extension Center for beef cattle research.
(\$700,000)	\$0	\$0	\$0	\$0	(\$700,000)	0	Non-recurs funding from Southern University-Law Center that was provided for operations.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurs funding from Southern University-New Orleans for online programs.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-recurs funding from Southern University-Shreveport that was provided for operations.
(\$3,500,000)	\$0	\$0	\$0	\$0	(\$3,500,000)	0	Total

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615 - Southern University System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$31,537)	\$0	(\$31,537)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$3,810	\$0	\$3,810	0	Adjustment to align the Educational Excellence Fund with the most recent Revenue Estimating Conference (REC) forecast. Southern University Agricultural & Mechanical College 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	\$643,122	\$0	\$0	\$643,122	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Southern University–Law Center \$1,368,010 Southern University–Shreveport (\$724,888)
(\$52,575,432)	\$0	\$0	\$0	\$0	(\$52,575,432)	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.
(\$52,575,432)	\$0	\$643,122	(\$27,727)	\$0	(\$51,960,037)	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
\$267,855,060	\$259,923	\$676,482,759	\$17,894,587	\$0	\$962,492,329	0	Existing Operating Budget as of 12/01/2022
(\$2,850,000)	\$0	\$0	\$0	\$0	(\$2,850,000)	0	Non-Recurring Other
(\$265,005,060)	\$0	(\$4,000,000)	(\$617,369)	\$0	(\$269,622,429)	0	Other Adjustments
\$0	\$259,923	\$672,482,759	\$17,277,218	\$0	\$690,019,900	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-recurs funding from Grambling State University for a security study of the campus.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding from Grambling State University for the solar energy project.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding from Louisiana Tech University for the dental program.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding from McNeese State University for the Governor's Gifted Program.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for the hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south Louisiana.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the University of Louisiana Board of Supervisors for research development.
(\$2,850,000)	\$0	\$0	\$0	\$0	(\$2,850,000)	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	(\$176,872)	\$0	(\$176,872)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$4,000,000)	\$0	\$0	(\$4,000,000)	0	Adjustment to institutions in University of Louisiana Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Mcneese State University (\$4,000,000)
\$0	\$0	\$0	(\$431,187)	\$0	(\$431,187)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$9,310)	\$0	(\$9,310)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
(\$265,005,060)	\$0	\$0	\$0	\$0	(\$265,005,060)	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.
(\$265,005,060)	\$0	(\$4,000,000)	(\$617,369)	\$0	(\$269,622,429)	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
\$145,992,229	\$0	\$169,530,000	\$61,322,227	\$0	\$376,844,456	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Non-Recurring Other
(\$145,992,229)	\$0	\$500,083	(\$10,387,434)	\$0	(\$155,879,580)	0	Other Adjustments
\$0	\$0	\$170,030,083	\$30,934,793	\$0	\$200,964,876	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Adjustment to non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to expand educational programming for rural campuses and their citizenry by successfully developing, coordinating, maintaining, and growing high-quality training in academic, workforce, and adult education programs to meet the needs of rural populations and current and prospective employers.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to for the LCTCS Reboot LA 2.0 Program. This program provides short-term credential training for in-demand jobs in healthcare, transportation, IT, manufacturing, and construction.
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Total

STATE OF LOUISIANA
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649 - LA Community & Technical Colleges System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$57,334)	\$0	(\$57,334)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$500,083	\$0	\$0	\$500,083	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
\$0	\$0	\$0	(\$137,883)	\$0	(\$137,883)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$3,103)	\$0	(\$3,103)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$189,114)	\$0	(\$189,114)	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund due to the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Reflects the budget authority necessary to provide grant awards for expanding healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. The total amount recommended for the Workforce Training Rapid Response Fund for these training programs in FY2023-2024 is \$15 million.
(\$145,992,229)	\$0	\$0	\$0	\$0	(\$145,992,229)	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.
(\$145,992,229)	\$0	\$500,083	(\$10,387,434)	\$0	(\$155,879,580)	0	Total

STATE OF LOUISIANA
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671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$359,921,449	\$12,474,363	\$12,030,299	\$113,075,266	\$62,956,132	\$560,457,509	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-Recurring Other
\$991,013,687	\$1,102,744	\$0	(\$4,089,221)	(\$13,333,333)	\$974,693,877	0	Other Adjustments
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Means of Finance Substitution
\$1,289,089,051	\$12,327,107	\$12,030,299	\$172,082,130	\$34,512,785	\$1,520,041,372	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$61,846,085)	\$0	\$0	\$61,846,085	\$0	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance (LOSFA) per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
\$0	(\$1,250,000)	\$0	\$1,250,000	\$0	\$0	0	Means of financing substitution decreasing Interagency Transfers budget authority and providing Statutory Dedications out of the Geaux Teach Fund to support the Geaux Teach Program. This program provides scholarships to students in teacher preparation programs.
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-recurs budget authority associated with the Federal Family Education Loan (FFEL) Program. Following federal guidance, the FFEL Program will transition to private entities beginning January 1, 2023.
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$431)	\$0	(\$431)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.

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671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$22,857,672)	\$0	\$0	\$0	\$0	(\$22,857,672)	0	Adjusts funding 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 2023-2024 is \$308,077,203.
\$0	\$0	\$0	\$0	(\$8,333,333)	(\$8,333,333)	0	Non-recurs budget authority as the agency was not awarded the Good Jobs Challenge grant through the U.S. Department of Commerce's Economic Development Administration.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Provides additional budget authority to the Louisiana library network (LOUIS) to support additional subscription and consortium costs.
\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	0	Provides additional funding to the Louisiana Office of Student Financial Assistance for the Go Grant program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The total amount funded for Go Grant awards in FY 2023-2024 is \$70,480,716.
\$0	\$102,744	\$0	\$0	\$0	\$102,744	0	Provides budget authority to receive additional funding from the Department of Children and Family Services due to an increase in the number of students receiving awards through the CHAFEE Educational and Training Voucher (ETV) Program.
\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	0	Provides for faculty and staff pay increases to be distributed across all Higher Education institutions.
\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	0	Provides funding for the Higher Education formula for the distribution of funds to the postsecondary education institutions.
\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	0	Provides funding for the Higher Education Specialized Units formula for distribution to the postsecondary education specialized units.

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671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	0	Provides funding to implement managed event capturing and monitoring services for higher education institutions as part of the state's Cyber Assurance Program. This funding will also establish a "Security Operations Center as a Service" (SOCaaS) through LONI that will allow students to be trained on industry-leading processes and platforms where they can earn a degree, industry certifications, and be better prepared for immediate job placement.
\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	0	Provides funding to LSU Health Sciences Center - Shreveport for operational costs of the medical school.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to Pennington Biomedical Research Center for faculty recruitment and retention.
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	Provides funding to the Louisiana Office of Student Financial Assistance (LOSFA) to maintain current staffing due to loss of the GEAR UP Grant. These positions will assist in various LOSFA initiatives.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to the Louisiana Universities Marine Consortium for the operational needs of the BlueWorks campus, which will expand coastal and maritime research and education.
\$2,144,616	\$0	\$0	\$0	\$0	\$2,144,616	0	Provides funding to the 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	\$0	(\$5,000,000)	(\$5,000,000)	0	Reduces budget authority 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, LOSFA will retain \$500,000 in budget authority to address late billings from GEAR UP partners.
\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0	Reduces Statutory Dedications out of the Higher Education Initiatives Fund due to less students participating in LOSFA's Go Youth Challenge Program.
\$0	\$0	\$0	(\$4,068,790)	\$0	(\$4,068,790)	0	Reduce Statutory Dedications out of the Healthcare Employment Reinvestment Opportunity (HERO) Fund provided to meet the workforce demands for nursing and allied health professionals.

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671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,855,586	\$0	\$0	\$0	\$0	\$16,855,586	0	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.
\$887,371,157	\$0	\$0	\$0	\$0	\$887,371,157	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.
\$991,013,687	\$1,102,744	\$0	(\$4,089,221)	(\$13,333,333)	\$974,693,877	0	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,259,842,606	\$24,369,071	\$1,688,077,118	\$222,298,310	\$79,628,616	\$3,274,215,721	0	Existing Operating Budget
(\$12,550,000)	\$0	\$0	(\$20,000,000)	(\$15,110,014)	(\$47,660,014)	0	Non-Recurring Other
\$103,642,530	\$1,102,744	\$32,743,205	(\$16,588,831)	(\$13,333,333)	\$107,566,315	0	Other Adjustments
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Means of Finance Substitution
\$1,289,089,051	\$24,221,815	\$1,720,820,323	\$248,805,564	\$51,185,269	\$3,334,122,022	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$61,846,085)	\$0	\$0	\$61,846,085	\$0	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance (LOSFA) per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
\$0	(\$1,250,000)	\$0	\$1,250,000	\$0	\$0	0	Means of financing substitution decreasing Interagency Transfers budget authority and providing Statutory Dedications out of the Geaux Teach Fund to support the Geaux Teach Program. This program provides scholarships to students in teacher preparation programs.
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Adjustment to non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to expand educational programming for rural campuses and their citizenry by successfully developing, coordinating, maintaining, and growing high-quality training in academic, workforce, and adult education programs to meet the needs of rural populations and current and prospective employers.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to for the LCTCS Reboot LA 2.0 Program. This program provides short-term credential training for in-demand jobs in healthcare, transportation, IT, manufacturing, and construction.
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-recurs budget authority associated with the Federal Family Education Loan (FFEL) Program. Following federal guidance, the FFEL Program will transition to private entities beginning January 1, 2023.
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-recurs funding from Grambling State University for a security study of the campus.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding from Grambling State University for the solar energy project.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding from Louisiana Tech University for the dental program.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding from McNeese State University for the Governor's Gifted Program.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-recurs funding from Southern University-Agricultural Research & Extension Center for beef cattle research.
(\$700,000)	\$0	\$0	\$0	\$0	(\$700,000)	0	Non-recurs funding from Southern University-Law Center that was provided for operations.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurs funding from Southern University-New Orleans for online programs.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-recurs funding from Southern University-Shreveport that was provided for operations.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the Louisiana State University Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for a defense Cybersecurity program.
(\$450,000)	\$0	\$0	\$0	\$0	(\$450,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for new computation tools for parish-based storm surge modeling.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding from the Louisiana State University Health Sciences Center - New Orleans for the extension of the dental hygiene program at the School of Dentistry.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University - Shreveport for a defense Cybersecurity program.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for the hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south Louisiana.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the University of Louisiana Board of Supervisors for research development.
(\$12,550,000)	\$0	\$0	(\$20,000,000)	(\$15,110,014)	(\$47,660,014)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$484,672)	\$0	(\$484,672)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$3,810	\$0	\$3,810	0	Adjustment to align the Educational Excellence Fund with the most recent Revenue Estimating Conference (REC) forecast. Southern University Agricultural & Mechanical College 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	\$500,083	\$0	\$0	\$500,083	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
\$0	\$0	\$35,600,000	\$0	\$0	\$35,600,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University–A&M College \$25,500,000 Louisiana State University–Alexandria \$10,000,000
\$0	\$0	\$643,122	\$0	\$0	\$643,122	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Southern University–Law Center \$1,368,010 Southern University–Shreveport (\$724,888)
\$0	\$0	(\$4,000,000)	\$0	\$0	(\$4,000,000)	0	Adjustment to institutions in University of Louisiana Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Mcneese State University (\$4,000,000)
\$0	\$0	\$0	(\$431,187)	\$0	(\$431,187)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$9,310)	\$0	(\$9,310)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,952	\$0	\$2,952	0	Adjustment to Statutory Dedications from the Education Excellence Fund (EEF) due to the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University (LSU) 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	(\$1,051,534)	\$0	(\$1,051,534)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
\$0	\$0	\$0	(\$137,883)	\$0	(\$137,883)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$3,103)	\$0	(\$3,103)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$189,114)	\$0	(\$189,114)	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund due to the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
(\$22,857,672)	\$0	\$0	\$0	\$0	(\$22,857,672)	0	Adjusts funding 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 2023-2024 is \$308,077,203.
\$0	\$0	\$0	\$0	(\$8,333,333)	(\$8,333,333)	0	Non-recurs budget authority as the agency was not awarded the Good Jobs Challenge grant through the U.S. Department of Commerce's Economic Development Administration.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Provides additional budget authority to the Louisiana library network (LOUIS) to support additional subscription and consortium costs.
\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	0	Provides additional funding to the Louisiana Office of Student Financial Assistance for the Go Grant program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The total amount funded for Go Grant awards in FY 2023-2024 is \$70,480,716.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$102,744	\$0	\$0	\$0	\$102,744	0	Provides budget authority to receive additional funding from the Department of Children and Family Services due to an increase in the number of students receiving awards through the CHAFEE Educational and Training Voucher (ETV) Program.
\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	0	Provides for faculty and staff pay increases to be distributed across all Higher Education institutions.
\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	0	Provides funding for the Higher Education formula for the distribution of funds to the postsecondary education institutions.
\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	0	Provides funding for the Higher Education Specialized Units formula for distribution to the postsecondary education specialized units.
\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	0	Provides funding to implement managed event capturing and monitoring services for higher education institutions as part of the state's Cyber Assurance Program. This funding will also establish a "Security Operations Center as a Service" (SOCaaS) through LONI that will allow students to be trained on industry-leading processes and platforms where they can earn a degree, industry certifications, and be better prepared for immediate job placement.
\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	0	Provides funding to LSU Health Sciences Center - Shreveport for operational costs of the medical school.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to Pennington Biomedical Research Center for faculty recruitment and retention.
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	Provides funding to the Louisiana Office of Student Financial Assistance (LOSFA) to maintain current staffing due to loss of the GEAR UP Grant. These positions will assist in various LOSFA initiatives.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to the Louisiana Universities Marine Consortium for the operational needs of the BlueWorks campus, which will expand coastal and maritime research and education.
\$2,144,616	\$0	\$0	\$0	\$0	\$2,144,616	0	Provides funding to the 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.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0	Reduces budget authority 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, LOSFA will retain \$500,000 in budget authority to address late billings from GEAR UP partners.
\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0	Reduces Statutory Dedications out of the Higher Education Initiatives Fund due to less students participating in LOSFA's Go Youth Challenge Program.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Reduces Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from the LSU Health Sciences Center-Shreveport.
\$0	\$0	\$0	(\$4,068,790)	\$0	(\$4,068,790)	0	Reduce Statutory Dedications out of the Healthcare Employment Reinvestment Opportunity (HERO) Fund provided to meet the workforce demands for nursing and allied health professionals.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Reflects the budget authority necessary to provide grant awards for expanding healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. The total amount recommended for the Workforce Training Rapid Response Fund for these training programs in FY2023-2024 is \$15 million.
\$16,855,586	\$0	\$0	\$0	\$0	\$16,855,586	0	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.
\$103,642,530	\$1,102,744	\$32,743,205	(\$16,588,831)	(\$13,333,333)	\$107,566,315	0	Total

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6002 - Louisiana State University and A&M Colle

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$135,744,107	\$7,764,963	\$528,425,309	\$9,086,469	\$0	\$681,020,848	0	Existing Operating Budget as of 12/01/2022
(\$2,950,000)	\$0	\$0	\$0	\$0	(\$2,950,000)	0	Non-Recurring Other
(\$132,794,107)	\$0	\$25,500,000	(\$93,486)	\$0	(\$107,387,593)	0	Other Adjustments
\$0	\$7,764,963	\$553,925,309	\$8,992,983	\$0	\$570,683,255	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for a defense Cybersecurity program.
(\$450,000)	\$0	\$0	\$0	\$0	(\$450,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for new computation tools for parish-based storm surge modeling.
(\$2,950,000)	\$0	\$0	\$0	\$0	(\$2,950,000)	0	Total

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6002 - Louisiana State University and A&M Colle

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$96,438)	\$0	(\$96,438)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$25,500,000	\$0	\$0	\$25,500,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University–A&M College \$25,500,000 Louisiana State University–Alexandria \$10,000,000
\$0	\$0	\$0	\$2,952	\$0	\$2,952	0	Adjustment to Statutory Dedications from the Education Excellence Fund (EEF) due to the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University (LSU) 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).
(\$132,794,107)	\$0	\$0	\$0	\$0	(\$132,794,107)	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.
(\$132,794,107)	\$0	\$25,500,000	(\$93,486)	\$0	(\$107,387,593)	0	Total

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6003 - Louisiana State University at Alexandria

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,003,258	\$0	\$21,785,025	\$257,275	\$0	\$29,045,558	0	Existing Operating Budget as of 12/01/2022
(\$7,003,258)	\$0	\$10,100,000	(\$2,986)	\$0	\$3,093,756	0	Other Adjustments
\$0	\$0	\$31,885,025	\$254,289	\$0	\$32,139,314	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,986)	\$0	(\$2,986)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$10,100,000	\$0	\$0	\$10,100,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University–A&M College \$25,500,000 Louisiana State University–Alexandria \$10,000,000
(\$7,003,258)	\$0	\$0	\$0	\$0	(\$7,003,258)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$7,003,258)	\$0	\$10,100,000	(\$2,986)	\$0	\$3,093,756	0	Total

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6004 - LSU Health Services at Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,832,777	\$0	\$25,823,433	\$7,327,613	\$0	\$97,983,823	0	Existing Operating Budget as of 12/01/2022
(\$64,832,777)	\$0	\$0	(\$992,184)	\$0	(\$65,824,961)	0	Other Adjustments
\$0	\$0	\$25,823,433	\$6,335,429	\$0	\$32,158,862	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$29,893)	\$0	(\$29,893)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$762,291)	\$0	(\$762,291)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Reduces Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from the LSU Health Sciences Center-Shreveport.
(\$64,832,777)	\$0	\$0	\$0	\$0	(\$64,832,777)	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.
(\$64,832,777)	\$0	\$0	(\$992,184)	\$0	(\$65,824,961)	0	Total

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6005 - LSU Health Sciences Center at New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$86,727,984	\$0	\$67,736,379	\$3,960,410	\$0	\$158,424,773	0	Existing Operating Budget as of 12/01/2022
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Other
(\$86,477,984)	\$0	\$0	(\$45,965)	\$0	(\$86,523,949)	0	Other Adjustments
\$0	\$0	\$67,736,379	\$3,914,445	\$0	\$71,650,824	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding from the Louisiana State University Health Sciences Center - New Orleans for the extension of the dental hygiene program at the School of Dentistry.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$45,965)	\$0	(\$45,965)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$86,477,984)	\$0	\$0	\$0	\$0	(\$86,477,984)	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.
(\$86,477,984)	\$0	\$0	(\$45,965)	\$0	(\$86,523,949)	0	Total

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6006 - Louisiana State University at Eunice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,645,852	\$0	\$10,628,383	\$239,462	\$0	\$16,513,697	0	Existing Operating Budget as of 12/01/2022
(\$5,645,852)	\$0	\$0	(\$2,779)	\$0	(\$5,648,631)	0	Other Adjustments
\$0	\$0	\$10,628,383	\$236,683	\$0	\$10,865,066	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,779)	\$0	(\$2,779)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,645,852)	\$0	\$0	\$0	\$0	(\$5,645,852)	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.
(\$5,645,852)	\$0	\$0	(\$2,779)	\$0	(\$5,648,631)	0	Total

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6007 - Louisiana State University at Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,498,602	\$0	\$55,994,397	\$605,547	\$0	\$71,098,546	0	Existing Operating Budget as of 12/01/2022
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-Recurring Other
(\$11,998,602)	\$0	\$0	(\$7,028)	\$0	(\$12,005,630)	0	Other Adjustments
\$0	\$0	\$55,994,397	\$598,519	\$0	\$56,592,916	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University - Shreveport for a defense Cybersecurity program.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$7,028)	\$0	(\$7,028)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$11,998,602)	\$0	\$0	\$0	\$0	(\$11,998,602)	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.
(\$11,998,602)	\$0	\$0	(\$7,028)	\$0	(\$12,005,630)	0	Total

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6008 - Louisiana State University Agricultural

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$84,229,404	\$0	\$6,807,967	\$3,908,987	\$13,018,275	\$107,964,633	0	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-Recurring Other
(\$83,729,404)	\$0	\$0	(\$321,604)	\$0	(\$84,051,008)	0	Other Adjustments
\$0	\$0	\$6,807,967	\$3,587,383	\$13,018,275	\$23,413,625	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding from the Louisiana State University Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$32,361)	\$0	(\$32,361)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
(\$83,729,404)	\$0	\$0	\$0	\$0	(\$83,729,404)	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.
(\$83,729,404)	\$0	\$0	(\$321,604)	\$0	(\$84,051,008)	0	Total

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6009 - LSU Pennington Biomedical Research Cent

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,316,452	\$0	\$845,561	\$90,309	\$0	\$32,252,322	0	Existing Operating Budget as of 12/01/2022
(\$31,316,452)	\$0	\$0	(\$1,048)	\$0	(\$31,317,500)	0	Other Adjustments
\$0	\$0	\$845,561	\$89,261	\$0	\$934,822	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,048)	\$0	(\$1,048)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$31,316,452)	\$0	\$0	\$0	\$0	(\$31,316,452)	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.
(\$31,316,452)	\$0	\$0	(\$1,048)	\$0	(\$31,317,500)	0	Total

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6151 - Southern Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,636,063	\$0	\$0	\$0	\$0	\$3,636,063	0	Existing Operating Budget as of 12/01/2022
(\$3,636,063)	\$0	\$0	\$0	\$0	(\$3,636,063)	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-funding.
(\$3,636,063)	\$0	\$0	\$0	\$0	(\$3,636,063)	0	
(\$3,636,063)	\$0	\$0	\$0	\$0	(\$3,636,063)	0	Total

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6152 - Southern Univ-Agricultural & Mechanical

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,772,669	\$3,869,822	\$67,981,366	\$1,792,041	\$0	\$96,415,898	0	Existing Operating Budget as of 12/01/2022
(\$22,772,669)	\$0	\$0	(\$16,839)	\$0	(\$22,789,508)	0	Other Adjustments
\$0	\$3,869,822	\$67,981,366	\$1,775,202	\$0	\$73,626,390	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$20,649)	\$0	(\$20,649)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$3,810	\$0	\$3,810	0	Adjustment to align the Educational Excellence Fund with the most recent Revenue Estimating Conference (REC) forecast. Southern University Agricultural & Mechanical College 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).
(\$22,772,669)	\$0	\$0	\$0	\$0	(\$22,772,669)	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.
(\$22,772,669)	\$0	\$0	(\$16,839)	\$0	(\$22,789,508)	0	Total

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6153 - Southern University Law Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,762,928	\$0	\$19,049,857	\$194,234	\$0	\$25,007,019	0	Existing Operating Budget as of 12/01/2022
(\$700,000)	\$0	\$0	\$0	\$0	(\$700,000)	0	Non-Recurring Other
(\$5,062,928)	\$0	\$1,368,010	(\$2,254)	\$0	(\$3,697,172)	0	Other Adjustments
\$0	\$0	\$20,417,867	\$191,980	\$0	\$20,609,847	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$700,000)	\$0	\$0	\$0	\$0	(\$700,000)	0	Non-recurs funding from Southern University-Law Center that was provided for operations.
(\$700,000)	\$0	\$0	\$0	\$0	(\$700,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,254)	\$0	(\$2,254)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$1,368,010	\$0	\$0	\$1,368,010	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Southern University–Law Center \$1,368,010 Southern University–Shreveport (\$724,888)
(\$5,062,928)	\$0	\$0	\$0	\$0	(\$5,062,928)	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.
(\$5,062,928)	\$0	\$1,368,010	(\$2,254)	\$0	(\$3,697,172)	0	Total

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6154 - Southern University - New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,481,987	\$0	\$14,947,545	\$558,554	\$0	\$24,988,086	0	Existing Operating Budget as of 12/01/2022
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-Recurring Other
(\$7,481,987)	\$0	\$0	(\$5,902)	\$0	(\$7,487,889)	0	Other Adjustments
\$0	\$0	\$14,947,545	\$552,652	\$0	\$15,500,197	0	Total

Non-Recurring Other

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-recurs funding from Southern University-New Orleans for online programs.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,902)	\$0	(\$5,902)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$7,481,987)	\$0	\$0	\$0	\$0	(\$7,481,987)	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.
(\$7,481,987)	\$0	\$0	(\$5,902)	\$0	(\$7,487,889)	0	Total

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6155 - Southern University - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,734,036	\$0	\$10,008,838	\$182,015	\$0	\$16,924,889	0	Existing Operating Budget as of 12/01/2022
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Other
(\$6,334,036)	\$0	(\$724,888)	(\$2,113)	\$0	(\$7,061,037)	0	Other Adjustments
\$0	\$0	\$9,283,950	\$179,902	\$0	\$9,463,852	0	Total

Non-Recurring Other

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 from Southern University-Shreveport that was provided for operations.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,113)	\$0	(\$2,113)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$724,888)	\$0	\$0	(\$724,888)	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Southern University–Law Center \$1,368,010 Southern University–Shreveport (\$724,888)
(\$6,334,036)	\$0	\$0	\$0	\$0	(\$6,334,036)	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.
(\$6,334,036)	\$0	(\$724,888)	(\$2,113)	\$0	(\$7,061,037)	0	Total

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6156 - SU Agricultural Research/Extension Cente

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,687,749	\$0	\$0	\$1,803,314	\$3,654,209	\$13,145,272	0	Existing Operating Budget as of 12/01/2022
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Other
(\$7,287,749)	\$0	\$0	(\$619)	\$0	(\$7,288,368)	0	Other Adjustments
\$0	\$0	\$0	\$1,802,695	\$3,654,209	\$5,456,904	0	Total

Non-Recurring Other

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 from Southern University-Agricultural Research & Extension Center for beef cattle research.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$619)	\$0	(\$619)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$7,287,749)	\$0	\$0	\$0	\$0	(\$7,287,749)	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.
(\$7,287,749)	\$0	\$0	(\$619)	\$0	(\$7,288,368)	0	Total

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6201 - BD of Suprs-Univ of LA System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,843,705	\$0	\$3,422,500	\$0	\$0	\$5,266,205	0	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-Recurring Other
(\$1,343,705)	\$0	\$0	\$0	\$0	(\$1,343,705)	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
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the University of Louisiana Board of Supervisors for research development.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,343,705)	\$0	\$0	\$0	\$0	(\$1,343,705)	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.
(\$1,343,705)	\$0	\$0	\$0	\$0	(\$1,343,705)	0	Total

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6202 - Nicholls State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,228,997	\$0	\$45,067,731	\$1,072,798	\$0	\$63,369,526	0	Existing Operating Budget as of 12/01/2022
(\$17,228,997)	\$0	\$0	(\$12,451)	\$0	(\$17,241,448)	0	Other Adjustments
\$0	\$0	\$45,067,731	\$1,060,347	\$0	\$46,128,078	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$12,451)	\$0	(\$12,451)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$17,228,997)	\$0	\$0	\$0	\$0	(\$17,228,997)	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.
(\$17,228,997)	\$0	\$0	(\$12,451)	\$0	(\$17,241,448)	0	Total

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6203 - Grambling State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,413,835	\$0	\$36,470,043	\$1,001,041	\$0	\$53,884,919	0	Existing Operating Budget as of 12/01/2022
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Non-Recurring Other
(\$15,313,835)	\$0	\$0	(\$11,618)	\$0	(\$15,325,453)	0	Other Adjustments
\$0	\$0	\$36,470,043	\$989,423	\$0	\$37,459,466	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-recurs funding from Grambling State University for a security study of the campus.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding from Grambling State University for the solar energy project.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$11,618)	\$0	(\$11,618)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$15,313,835)	\$0	\$0	\$0	\$0	(\$15,313,835)	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.
(\$15,313,835)	\$0	\$0	(\$11,618)	\$0	(\$15,325,453)	0	Total

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6204 - Louisiana Tech University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,718,704	\$0	\$103,355,648	\$1,894,677	\$0	\$138,969,029	0	Existing Operating Budget as of 12/01/2022
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-Recurring Other
(\$32,718,704)	\$0	\$0	(\$21,990)	\$0	(\$32,740,694)	0	Other Adjustments
\$0	\$0	\$103,355,648	\$1,872,687	\$0	\$105,228,335	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 from Louisiana Tech University for the dental program.
(\$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	(\$21,990)	\$0	(\$21,990)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$32,718,704)	\$0	\$0	\$0	\$0	(\$32,718,704)	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.
(\$32,718,704)	\$0	\$0	(\$21,990)	\$0	(\$32,740,694)	0	Total

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6205 - McNeese State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,069,674	\$0	\$53,389,120	\$3,876,933	\$0	\$78,335,727	0	Existing Operating Budget as of 12/01/2022
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-Recurring Other
(\$20,919,674)	\$0	(\$4,000,000)	(\$454,678)	\$0	(\$25,374,352)	0	Other Adjustments
\$0	\$0	\$49,389,120	\$3,422,255	\$0	\$52,811,375	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 from McNeese State University for the Governor's Gifted Program.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$14,181)	\$0	(\$14,181)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$4,000,000)	\$0	\$0	(\$4,000,000)	0	Adjustment to institutions in University of Louisiana Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Mcneese State University (\$4,000,000)
\$0	\$0	\$0	(\$431,187)	\$0	(\$431,187)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$9,310)	\$0	(\$9,310)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
(\$20,919,674)	\$0	\$0	\$0	\$0	(\$20,919,674)	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.
(\$20,919,674)	\$0	(\$4,000,000)	(\$454,678)	\$0	(\$25,374,352)	0	Total

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6206 - University of Louisiana - Monroe

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,475,622	\$0	\$68,227,710	\$1,808,057	\$0	\$100,511,389	0	Existing Operating Budget as of 12/01/2022
(\$30,475,622)	\$0	\$0	(\$20,985)	\$0	(\$30,496,607)	0	Other Adjustments
\$0	\$0	\$68,227,710	\$1,787,072	\$0	\$70,014,782	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$20,985)	\$0	(\$20,985)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$30,475,622)	\$0	\$0	\$0	\$0	(\$30,475,622)	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.
(\$30,475,622)	\$0	\$0	(\$20,985)	\$0	(\$30,496,607)	0	Total

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6207 - Northwestern State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,371,146	\$74,923	\$60,551,127	\$1,251,529	\$0	\$87,248,725	0	Existing Operating Budget as of 12/01/2022
(\$25,371,146)	\$0	\$0	(\$14,525)	\$0	(\$25,385,671)	0	Other Adjustments
\$0	\$74,923	\$60,551,127	\$1,237,004	\$0	\$61,863,054	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$14,525)	\$0	(\$14,525)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$25,371,146)	\$0	\$0	\$0	\$0	(\$25,371,146)	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.
(\$25,371,146)	\$0	\$0	(\$14,525)	\$0	(\$25,385,671)	0	Total

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6208 - Southeastern Louisiana University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,769,990	\$0	\$96,872,099	\$1,983,204	\$0	\$131,625,293	0	Existing Operating Budget as of 12/01/2022
(\$32,769,990)	\$0	\$0	(\$23,017)	\$0	(\$32,793,007)	0	Other Adjustments
\$0	\$0	\$96,872,099	\$1,960,187	\$0	\$98,832,286	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$23,017)	\$0	(\$23,017)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$32,769,990)	\$0	\$0	\$0	\$0	(\$32,769,990)	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.
(\$32,769,990)	\$0	\$0	(\$23,017)	\$0	(\$32,793,007)	0	Total

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6209 - University of Louisiana - Lafayette

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,708,727	\$185,000	\$136,939,525	\$2,554,655	\$0	\$202,387,907	0	Existing Operating Budget as of 12/01/2022
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
(\$62,608,727)	\$0	\$0	(\$29,650)	\$0	(\$62,638,377)	0	Other Adjustments
\$0	\$185,000	\$136,939,525	\$2,525,005	\$0	\$139,649,530	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding from the University of Louisiana at Lafayette for the hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south Louisiana.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$29,650)	\$0	(\$29,650)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$62,608,727)	\$0	\$0	\$0	\$0	(\$62,608,727)	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.
(\$62,608,727)	\$0	\$0	(\$29,650)	\$0	(\$62,638,377)	0	Total

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620A - University of New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,254,660	\$0	\$72,187,256	\$2,451,693	\$0	\$100,893,609	0	Existing Operating Budget as of 12/01/2022
(\$26,254,660)	\$0	\$0	(\$28,455)	\$0	(\$26,283,115)	0	Other Adjustments
\$0	\$0	\$72,187,256	\$2,423,238	\$0	\$74,610,494	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$28,455)	\$0	(\$28,455)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$26,254,660)	\$0	\$0	\$0	\$0	(\$26,254,660)	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.
(\$26,254,660)	\$0	\$0	(\$28,455)	\$0	(\$26,283,115)	0	Total

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6491 - LCTCS Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,523,371	\$0	\$0	\$20,000,000	\$0	\$24,523,371	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Non-Recurring Other
(\$4,523,371)	\$0	\$0	\$0	\$0	(\$4,523,371)	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
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Adjustment to non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to expand educational programming for rural campuses and their citizenry by successfully developing, coordinating, maintaining, and growing high-quality training in academic, workforce, and adult education programs to meet the needs of rural populations and current and prospective employers.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to for the LCTCS Reboot LA 2.0 Program. This program provides short-term credential training for in-demand jobs in healthcare, transportation, IT, manufacturing, and construction.
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,523,371)	\$0	\$0	\$0	\$0	(\$4,523,371)	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.
(\$4,523,371)	\$0	\$0	\$0	\$0	(\$4,523,371)	0	Total

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6492 - Baton Rouge Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,760,680	\$0	\$22,900,000	\$717,563	\$0	\$40,378,243	0	Existing Operating Budget as of 12/01/2022
(\$16,760,680)	\$0	\$2,100,000	(\$8,328)	\$0	(\$14,669,008)	0	Other Adjustments
\$0	\$0	\$25,000,000	\$709,235	\$0	\$25,709,235	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$8,328)	\$0	(\$8,328)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
(\$16,760,680)	\$0	\$0	\$0	\$0	(\$16,760,680)	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.
(\$16,760,680)	\$0	\$2,100,000	(\$8,328)	\$0	(\$14,669,008)	0	Total

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6493 - Delgado Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,598,261	\$0	\$48,000,000	\$1,727,148	\$0	\$81,325,409	0	Existing Operating Budget as of 12/01/2022
(\$31,598,261)	\$0	(\$1,000,000)	(\$203,320)	\$0	(\$32,801,581)	0	Other Adjustments
\$0	\$0	\$47,000,000	\$1,523,828	\$0	\$48,523,828	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$14,206)	\$0	(\$14,206)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$1,000,000)	\$0	\$0	(\$1,000,000)	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
\$0	\$0	\$0	(\$189,114)	\$0	(\$189,114)	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund due to the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
(\$31,598,261)	\$0	\$0	\$0	\$0	(\$31,598,261)	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.
(\$31,598,261)	\$0	(\$1,000,000)	(\$203,320)	\$0	(\$32,801,581)	0	Total

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6494 - Nunez Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,454,681	\$0	\$6,200,000	\$140,437	\$0	\$11,795,118	0	Existing Operating Budget as of 12/01/2022
(\$5,454,681)	\$0	\$0	(\$1,630)	\$0	(\$5,456,311)	0	Other Adjustments
\$0	\$0	\$6,200,000	\$138,807	\$0	\$6,338,807	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,630)	\$0	(\$1,630)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,454,681)	\$0	\$0	\$0	\$0	(\$5,454,681)	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.
(\$5,454,681)	\$0	\$0	(\$1,630)	\$0	(\$5,456,311)	0	Total

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6495 - Bossier Parish Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,263,780	\$0	\$18,946,107	\$439,034	\$0	\$34,648,921	0	Existing Operating Budget as of 12/01/2022
(\$15,263,780)	\$0	\$0	(\$5,096)	\$0	(\$15,268,876)	0	Other Adjustments
\$0	\$0	\$18,946,107	\$433,938	\$0	\$19,380,045	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,096)	\$0	(\$5,096)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$15,263,780)	\$0	\$0	\$0	\$0	(\$15,263,780)	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.
(\$15,263,780)	\$0	\$0	(\$5,096)	\$0	(\$15,268,876)	0	Total

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6496 - South Louisiana Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,721,292	\$0	\$17,750,000	\$717,438	\$0	\$35,188,730	0	Existing Operating Budget as of 12/01/2022
(\$16,721,292)	\$0	(\$1,000,000)	(\$8,327)	\$0	(\$17,729,619)	0	Other Adjustments
\$0	\$0	\$16,750,000	\$709,111	\$0	\$17,459,111	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$8,327)	\$0	(\$8,327)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$1,000,000)	\$0	\$0	(\$1,000,000)	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
(\$16,721,292)	\$0	\$0	\$0	\$0	(\$16,721,292)	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.
(\$16,721,292)	\$0	(\$1,000,000)	(\$8,327)	\$0	(\$17,729,619)	0	Total

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6497 - River Parishes Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,491,861	\$0	\$9,595,000	\$231,720	\$0	\$16,318,581	0	Existing Operating Budget as of 12/01/2022
(\$6,491,861)	\$0	\$0	(\$2,689)	\$0	(\$6,494,550)	0	Other Adjustments
\$0	\$0	\$9,595,000	\$229,031	\$0	\$9,824,031	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,689)	\$0	(\$2,689)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$6,491,861)	\$0	\$0	\$0	\$0	(\$6,491,861)	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.
(\$6,491,861)	\$0	\$0	(\$2,689)	\$0	(\$6,494,550)	0	Total

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6498 - Louisiana Delta Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,740,881	\$0	\$10,970,000	\$386,923	\$0	\$21,097,804	0	Existing Operating Budget as of 12/01/2022
(\$9,740,881)	\$0	\$0	(\$4,491)	\$0	(\$9,745,372)	0	Other Adjustments
\$0	\$0	\$10,970,000	\$382,432	\$0	\$11,352,432	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,491)	\$0	(\$4,491)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$9,740,881)	\$0	\$0	\$0	\$0	(\$9,740,881)	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.
(\$9,740,881)	\$0	\$0	(\$4,491)	\$0	(\$9,745,372)	0	Total

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6499 - Northwest LA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,233,370	\$0	\$3,550,000	\$209,533	\$0	\$8,992,903	0	Existing Operating Budget as of 12/01/2022
(\$5,233,370)	\$0	\$0	(\$2,432)	\$0	(\$5,235,802)	0	Other Adjustments
\$0	\$0	\$3,550,000	\$207,101	\$0	\$3,757,101	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,432)	\$0	(\$2,432)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,233,370)	\$0	\$0	\$0	\$0	(\$5,233,370)	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.
(\$5,233,370)	\$0	\$0	(\$2,432)	\$0	(\$5,235,802)	0	Total

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649A - SOWELA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,326,306	\$0	\$10,972,976	\$1,172,905	\$0	\$22,472,187	0	Existing Operating Budget as of 12/01/2022
(\$10,326,306)	\$0	\$0	(\$144,395)	\$0	(\$10,470,701)	0	Other Adjustments
\$0	\$0	\$10,972,976	\$1,028,510	\$0	\$12,001,486	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,409)	\$0	(\$3,409)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$137,883)	\$0	(\$137,883)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$3,103)	\$0	(\$3,103)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
(\$10,326,306)	\$0	\$0	\$0	\$0	(\$10,326,306)	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.
(\$10,326,306)	\$0	\$0	(\$144,395)	\$0	(\$10,470,701)	0	Total

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649B - LE Fletcher Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,371,381	\$0	\$7,425,000	\$165,324	\$0	\$12,961,705	0	Existing Operating Budget as of 12/01/2022
(\$5,371,381)	\$0	\$0	(\$1,919)	\$0	(\$5,373,300)	0	Other Adjustments
\$0	\$0	\$7,425,000	\$163,405	\$0	\$7,588,405	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,919)	\$0	(\$1,919)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,371,381)	\$0	\$0	\$0	\$0	(\$5,371,381)	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.
(\$5,371,381)	\$0	\$0	(\$1,919)	\$0	(\$5,373,300)	0	Total

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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 12/01/2022
(\$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-funding.
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	Total

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649D - Northshore Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,871,730	\$0	\$9,790,000	\$215,337	\$0	\$18,877,067	0	Existing Operating Budget as of 12/01/2022
(\$8,871,730)	\$0	\$0	(\$2,499)	\$0	(\$8,874,229)	0	Other Adjustments
\$0	\$0	\$9,790,000	\$212,838	\$0	\$10,002,838	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,499)	\$0	(\$2,499)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$8,871,730)	\$0	\$0	\$0	\$0	(\$8,871,730)	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.
(\$8,871,730)	\$0	\$0	(\$2,499)	\$0	(\$8,874,229)	0	Total

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649E - Central Louisiana Technical Cc

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,519,544	\$0	\$3,430,917	\$198,865	\$0	\$9,149,326	0	Existing Operating Budget as of 12/01/2022
(\$5,519,544)	\$0	\$400,083	(\$2,308)	\$0	(\$5,121,769)	0	Other Adjustments
\$0	\$0	\$3,831,000	\$196,557	\$0	\$4,027,557	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,308)	\$0	(\$2,308)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$400,083	\$0	\$0	\$400,083	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
(\$5,519,544)	\$0	\$0	\$0	\$0	(\$5,519,544)	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.
(\$5,519,544)	\$0	\$400,083	(\$2,308)	\$0	(\$5,121,769)	0	Total

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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 12/01/2022
(\$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-funding.
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	Total

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649G - Workforce Training Rapid Response

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$35,000,000	\$0	\$35,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Other Adjustments
\$0	\$0	\$0	\$25,000,000	\$0	\$25,000,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reflects the budget authority necessary to provide grant awards for expanding healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. The total amount recommended for the Workforce Training Rapid Response Fund for these training programs in FY2023-2024 is \$15 million.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Total

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6711 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,639,488	\$10,178,365	\$2,930,299	\$37,247,667	\$21,505,647	\$92,501,466	0	Existing Operating Budget as of 12/01/2022
\$1,268,449,563	\$1,000,000	\$0	(\$4,068,790)	(\$8,333,333)	\$1,257,047,440	0	Other Adjustments
\$1,289,089,051	\$11,178,365	\$2,930,299	\$33,178,877	\$13,172,314	\$1,349,548,906	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$8,333,333)	(\$8,333,333)	0	Non-recurs budget authority as the agency was not awarded the Good Jobs Challenge grant through the U.S. Department of Commerce's Economic Development Administration.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Provides additional budget authority to the Louisiana library network (LOUIS) to support additional subscription and consortium costs.
\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	0	Provides additional funding to the Louisiana Office of Student Financial Assistance for the Go Grant program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The total amount funded for Go Grant awards in FY 2023-2024 is \$70,480,716.
\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	0	Provides for faculty and staff pay increases to be distributed across all Higher Education institutions.
\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	0	Provides funding for the Higher Education formula for the distribution of funds to the postsecondary education institutions.
\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	0	Provides funding for the Higher Education Specialized Units formula for distribution to the postsecondary education specialized units.
\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	0	Provides funding to implement managed event capturing and monitoring services for higher education institutions as part of the state's Cyber Assurance Program. This funding will also establish a "Security Operations Center as a Service" (SOCaaS) through LONI that will allow students to be trained on industry-leading processes and platforms where they can earn a degree, industry certifications, and be better prepared for immediate job placement.
\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	0	Provides funding to LSU Health Sciences Center - Shreveport for operational costs of the medical school.

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6711 - Board of Regents

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	Provides funding to Pennington Biomedical Research Center for faculty recruitment and retention.
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	Provides funding to the Louisiana Office of Student Financial Assistance (LOSFA) to maintain current staffing due to loss of the GEAR UP Grant. These positions will assist in various LOSFA initiatives.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to the Louisiana Universities Marine Consortium for the operational needs of the BlueWorks campus, which will expand coastal and maritime research and education.
\$2,144,616	\$0	\$0	\$0	\$0	\$2,144,616	0	Provides funding to the 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	(\$4,068,790)	\$0	(\$4,068,790)	0	Reduce Statutory Dedications out of the Healthcare Employment Reinvestment Opportunity (HERO) Fund provided to meet the workforce demands for nursing and allied health professionals.
\$16,855,586	\$0	\$0	\$0	\$0	\$16,855,586	0	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.
\$1,141,949,361	\$0	\$0	\$0	\$0	\$1,141,949,361	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.
\$1,268,449,563	\$1,000,000	\$0	(\$4,068,790)	(\$8,333,333)	\$1,257,047,440	0	Total

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6712 - Office of Student Financial Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$335,110,269	\$1,920,998	\$0	\$75,790,426	\$37,415,818	\$450,237,511	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-Recurring Other
(\$273,264,184)	\$102,744	\$0	(\$20,000)	(\$5,000,000)	(\$278,181,440)	0	Other Adjustments
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Means of Finance Substitution
\$0	\$773,742	\$0	\$138,866,511	\$17,305,804	\$156,946,057	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$61,846,085)	\$0	\$0	\$61,846,085	\$0	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance (LOSFA) per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
\$0	(\$1,250,000)	\$0	\$1,250,000	\$0	\$0	0	Means of financing substitution decreasing Interagency Transfers budget authority and providing Statutory Dedications out of the Geaux Teach Fund to support the Geaux Teach Program. This program provides scholarships to students in teacher preparation programs.
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-recurs budget authority associated with the Federal Family Education Loan (FFEL) Program. Following federal guidance, the FFEL Program will transition to private entities beginning January 1, 2023.
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Total

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6712 - Office of Student Financial Assistance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$22,857,672)	\$0	\$0	\$0	\$0	(\$22,857,672)	0	Adjusts funding 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 2023-2024 is \$308,077,203.
\$0	\$102,744	\$0	\$0	\$0	\$102,744	0	Provides budget authority to receive additional funding from the Department of Children and Family Services due to an increase in the number of students receiving awards through the CHAFEE Educational and Training Voucher (ETV) Program.
\$0	\$0	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0	Reduces budget authority 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, LOSFA will retain \$500,000 in budget authority to address late billings from GEAR UP partners.
\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0	Reduces Statutory Dedications out of the Higher Education Initiatives Fund due to less students participating in LOSFA's Go Youth Challenge Program.
(\$250,406,512)	\$0	\$0	\$0	\$0	(\$250,406,512)	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.
(\$273,264,184)	\$102,744	\$0	(\$20,000)	(\$5,000,000)	(\$278,181,440)	0	Total

STATE OF LOUISIANA
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6713 - LA Universities Marine Consortium

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,171,692	\$375,000	\$6,070,000	\$37,173	\$2,934,667	\$13,588,532	0	Existing Operating Budget as of 12/01/2022
(\$4,171,692)	\$0	\$0	(\$431)	\$0	(\$4,172,123)	0	Other Adjustments
\$0	\$375,000	\$6,070,000	\$36,742	\$2,934,667	\$9,416,409	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$431)	\$0	(\$431)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$4,171,692)	\$0	\$0	\$0	\$0	(\$4,171,692)	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.
(\$4,171,692)	\$0	\$0	(\$431)	\$0	(\$4,172,123)	0	Total

STATE OF LOUISIANA
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671V - Auxiliary-LA Univ Marine Consortium

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,030,000	\$0	\$1,100,000	\$4,130,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$3,030,000	\$0	\$1,100,000	\$4,130,000	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
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6002 - Louisiana State University and A&M Colle

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$139,069,854	\$135,744,107	\$135,744,107	\$135,233,405	\$0	(\$135,744,107)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,045,710	\$7,764,963	\$7,764,963	\$7,764,963	\$7,764,963	\$0	0%
FEES & SELF-GENERATED	\$486,803,963	\$528,425,309	\$528,425,309	\$553,925,309	\$553,925,309	\$25,500,000	4.83%
STATUTORY DEDICATIONS	\$12,099,636	\$9,086,469	\$9,086,469	\$8,992,983	\$8,992,983	(\$93,486)	(1.03%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$646,019,163	\$681,020,848	\$681,020,848	\$705,916,660	\$570,683,255	(\$110,337,593)	(16.20%)
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
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6003 - Louisiana State University at Alexandria

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,138,185	\$7,003,258	\$7,003,258	\$7,101,263	\$0	(\$7,003,258)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$20,723,892	\$21,785,025	\$21,785,025	\$31,885,025	\$31,885,025	\$10,100,000	46.36%
STATUTORY DEDICATIONS	\$230,930	\$257,275	\$257,275	\$254,289	\$254,289	(\$2,986)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,093,007	\$29,045,558	\$29,045,558	\$39,240,577	\$32,139,314	\$3,093,756	10.65%
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
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6004 - LSU Health Services at Shreveport

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,192,632	\$64,832,777	\$64,832,777	\$64,400,693	\$0	(\$64,832,777)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$24,105,329	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0	0%
STATUTORY DEDICATIONS	\$6,324,381	\$7,327,613	\$7,327,613	\$6,535,429	\$6,335,429	(\$992,184)	(13.54%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$97,622,342	\$97,983,823	\$97,983,823	\$96,759,555	\$32,158,862	(\$65,824,961)	(67.18%)
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 at New Orlean

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$83,182,543	\$86,727,984	\$86,727,984	\$85,887,452	\$0	(\$86,727,984)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$66,076,690	\$67,736,379	\$67,736,379	\$67,736,379	\$67,736,379	\$0	0%
STATUTORY DEDICATIONS	\$3,554,855	\$3,960,410	\$3,960,410	\$3,914,445	\$3,914,445	(\$45,965)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$152,814,088	\$158,424,773	\$158,424,773	\$157,538,276	\$71,650,824	(\$86,773,949)	(54.77%)
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 at Eunice

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,978,052	\$5,645,852	\$5,645,852	\$5,656,914	\$0	(\$5,645,852)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,559,840	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0	0%
STATUTORY DEDICATIONS	\$214,940	\$239,462	\$239,462	\$236,683	\$236,683	(\$2,779)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,752,832	\$16,513,697	\$16,513,697	\$16,521,980	\$10,865,066	(\$5,648,631)	(34.21%)
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

6007 - Louisiana State University at Shreveport

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,269,981	\$14,498,602	\$14,498,602	\$12,105,948	\$0	(\$14,498,602)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$54,503,580	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0	0%
STATUTORY DEDICATIONS	\$543,538	\$605,547	\$605,547	\$598,519	\$598,519	(\$7,028)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$66,317,099	\$71,098,546	\$71,098,546	\$68,698,864	\$56,592,916	(\$14,505,630)	(20.40%)
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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$80,001,870	\$84,229,404	\$84,229,404	\$84,041,033	\$0	(\$84,229,404)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$4,439,403	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0	0%
STATUTORY DEDICATIONS	\$3,592,383	\$3,908,987	\$3,908,987	\$3,587,383	\$3,587,383	(\$321,604)	(8.23%)
FEDERAL FUNDS	\$11,046,281	\$13,018,275	\$13,018,275	\$13,018,275	\$13,018,275	\$0	0%
TOTAL MEANS OF FINANCING	\$99,079,937	\$107,964,633	\$107,964,633	\$107,454,658	\$23,413,625	(\$84,551,008)	(78.31%)
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

6009 - LSU Pennington Biomedical Research Cent

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,445,553	\$31,316,452	\$31,316,452	\$31,039,713	\$0	(\$31,316,452)	(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	\$81,061	\$90,309	\$90,309	\$89,261	\$89,261	(\$1,048)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,372,175	\$32,252,322	\$32,252,322	\$31,974,535	\$934,822	(\$31,317,500)	(97.10%)
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

6151 - Southern Board of Supervisors

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,348,376	\$3,636,063	\$3,636,063	\$3,565,886	\$0	(\$3,636,063)	(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	\$3,348,376	\$3,636,063	\$3,636,063	\$3,565,886	\$0	(\$3,636,063)	(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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,088,631	\$22,772,669	\$22,772,669	\$23,555,926	\$0	(\$22,772,669)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,537,105	\$3,869,822	\$3,869,822	\$3,869,822	\$3,869,822	\$0	0%
FEES & SELF-GENERATED	\$69,129,521	\$67,981,366	\$67,981,366	\$67,981,366	\$67,981,366	\$0	0%
STATUTORY DEDICATIONS	\$1,608,944	\$1,792,041	\$1,792,041	\$1,775,202	\$1,775,202	(\$16,839)	(0.94%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$98,364,201	\$96,415,898	\$96,415,898	\$97,182,316	\$73,626,390	(\$22,789,508)	(23.64%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,942,259	\$5,762,928	\$5,762,928	\$5,039,721	\$0	(\$5,762,928)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$22,972,048	\$19,049,857	\$19,049,857	\$20,417,867	\$20,417,867	\$1,368,010	7.18%
STATUTORY DEDICATIONS	\$174,344	\$194,234	\$194,234	\$191,980	\$191,980	(\$2,254)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$28,088,651	\$25,007,019	\$25,007,019	\$25,649,568	\$20,609,847	(\$4,397,172)	(17.58%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,951,532	\$9,481,987	\$9,481,987	\$6,572,178	\$0	(\$9,481,987)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$13,201,697	\$14,947,545	\$14,947,545	\$14,947,545	\$14,947,545	\$0	0%
STATUTORY DEDICATIONS	\$506,477	\$558,554	\$558,554	\$552,652	\$552,652	(\$5,902)	(1.06%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,659,706	\$24,988,086	\$24,988,086	\$22,072,375	\$15,500,197	(\$9,487,889)	(37.97%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,437,438	\$6,734,036	\$6,734,036	\$7,144,966	\$0	(\$6,734,036)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,739,513	\$10,008,838	\$10,008,838	\$9,283,950	\$9,283,950	(\$724,888)	(7.24%)
STATUTORY DEDICATIONS	\$163,377	\$182,015	\$182,015	\$179,902	\$179,902	(\$2,113)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,340,328	\$16,924,889	\$16,924,889	\$16,608,818	\$9,463,852	(\$7,461,037)	(44.08%)
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 Cente

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,405,561	\$7,687,749	\$7,687,749	\$7,624,407	\$0	(\$7,687,749)	(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	\$1,690,709	\$1,803,314	\$1,803,314	\$1,802,695	\$1,802,695	(\$619)	(0.03%)
FEDERAL FUNDS	\$3,653,993	\$3,654,209	\$3,654,209	\$3,654,209	\$3,654,209	\$0	0%
TOTAL MEANS OF FINANCING	\$13,750,263	\$13,145,272	\$13,145,272	\$13,081,311	\$5,456,904	(\$7,688,368)	(58.49%)
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 - BD of Suprs-Univ of LA System

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,785,005	\$1,843,705	\$1,843,705	\$1,372,588	\$0	(\$1,843,705)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,438,577	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,223,582	\$5,266,205	\$5,266,205	\$4,795,088	\$3,422,500	(\$1,843,705)	(35.01%)
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

6202 - Nicholls State University

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,487,089	\$17,228,997	\$17,228,997	\$18,558,000	\$0	(\$17,228,997)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$44,986,069	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0	0%
STATUTORY DEDICATIONS	\$962,941	\$1,072,798	\$1,072,798	\$1,060,347	\$1,060,347	(\$12,451)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$62,436,099	\$63,369,526	\$63,369,526	\$64,686,078	\$46,128,078	(\$17,241,448)	(27.21%)
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

6203 - Grambling State University

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,279,032	\$16,413,835	\$16,413,835	\$15,591,354	\$0	(\$16,413,835)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$34,383,759	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0	0%
STATUTORY DEDICATIONS	\$689,376	\$1,001,041	\$1,001,041	\$989,423	\$989,423	(\$11,618)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$50,352,167	\$53,884,919	\$53,884,919	\$53,050,820	\$37,459,466	(\$16,425,453)	(30.48%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$40,377,081	\$33,718,704	\$33,718,704	\$33,611,782	\$0	(\$33,718,704)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$96,505,406	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0	0%
STATUTORY DEDICATIONS	\$1,700,658	\$1,894,677	\$1,894,677	\$1,872,687	\$1,872,687	(\$21,990)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$138,583,145	\$138,969,029	\$138,969,029	\$138,840,117	\$105,228,335	(\$33,740,694)	(24.28%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$22,844,967	\$21,069,674	\$21,069,674	\$21,319,645	\$0	(\$21,069,674)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$45,939,779	\$53,389,120	\$53,389,120	\$49,389,120	\$49,389,120	(\$4,000,000)	(7.49%)
STATUTORY DEDICATIONS	\$2,624,161	\$3,876,933	\$3,876,933	\$3,422,255	\$3,422,255	(\$454,678)	(11.73%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$71,408,907	\$78,335,727	\$78,335,727	\$74,131,020	\$52,811,375	(\$25,524,352)	(32.58%)
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 - Monroe

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$28,758,036	\$30,475,622	\$30,475,622	\$30,934,622	\$0	(\$30,475,622)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$68,569,885	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0	0%
STATUTORY DEDICATIONS	\$1,622,908	\$1,808,057	\$1,808,057	\$1,787,072	\$1,787,072	(\$20,985)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$98,950,829	\$100,511,389	\$100,511,389	\$100,949,404	\$70,014,782	(\$30,496,607)	(30.34%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$23,043,328	\$25,371,146	\$25,371,146	\$25,594,977	\$0	(\$25,371,146)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39,000	\$74,923	\$74,923	\$74,923	\$74,923	\$0	0%
FEES & SELF-GENERATED	\$58,590,317	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0	0%
STATUTORY DEDICATIONS	\$1,123,369	\$1,251,529	\$1,251,529	\$1,237,004	\$1,237,004	(\$14,525)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$82,796,014	\$87,248,725	\$87,248,725	\$87,458,031	\$61,863,054	(\$25,385,671)	(29.10%)
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

6208 - Southeastern Louisiana University

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$31,788,767	\$32,769,990	\$32,769,990	\$34,114,060	\$0	(\$32,769,990)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$95,729,971	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0	0%
STATUTORY DEDICATIONS	\$1,780,120	\$1,983,204	\$1,983,204	\$1,960,187	\$1,960,187	(\$23,017)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$129,298,858	\$131,625,293	\$131,625,293	\$132,946,346	\$98,832,286	(\$32,793,007)	(24.91%)
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 - Lafayette

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,625,544	\$62,708,727	\$62,708,727	\$63,362,789	\$0	(\$62,708,727)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$0	0%
FEES & SELF-GENERATED	\$128,460,022	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$0	0%
STATUTORY DEDICATIONS	\$2,293,053	\$2,554,655	\$2,554,655	\$2,525,005	\$2,525,005	(\$29,650)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$185,563,619	\$202,387,907	\$202,387,907	\$203,012,319	\$139,649,530	(\$62,738,377)	(31.00%)
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

620A - University of New Orleans

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$27,545,929	\$26,254,660	\$26,254,660	\$26,527,055	\$0	(\$26,254,660)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$69,080,043	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0	0%
STATUTORY DEDICATIONS	\$2,200,635	\$2,451,693	\$2,451,693	\$2,423,238	\$2,423,238	(\$28,455)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$98,826,607	\$100,893,609	\$100,893,609	\$101,137,549	\$74,610,494	(\$26,283,115)	(26.05%)
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

6491 - LCTCS Board of Supervisors

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,459,739	\$4,523,371	\$4,523,371	\$4,554,436	\$0	(\$4,523,371)	(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	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,459,739	\$24,523,371	\$24,523,371	\$4,554,436	\$0	(\$24,523,371)	(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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,372,803	\$16,760,680	\$16,760,680	\$17,432,438	\$0	(\$16,760,680)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$22,259,563	\$22,900,000	\$22,900,000	\$25,000,000	\$25,000,000	\$2,100,000	9.17%
STATUTORY DEDICATIONS	\$644,083	\$717,563	\$717,563	\$709,235	\$709,235	(\$8,328)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,276,449	\$40,378,243	\$40,378,243	\$43,141,673	\$25,709,235	(\$14,669,008)	(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 - Program
Executive Budget

6493 - Delgado Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$27,725,290	\$31,598,261	\$31,598,261	\$32,065,260	\$0	(\$31,598,261)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$39,974,790	\$48,000,000	\$48,000,000	\$47,000,000	\$47,000,000	(\$1,000,000)	(2.08%)
STATUTORY DEDICATIONS	\$1,297,408	\$1,727,148	\$1,727,148	\$1,523,828	\$1,523,828	(\$203,320)	(11.77%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$68,997,488	\$81,325,409	\$81,325,409	\$80,589,088	\$48,523,828	(\$32,801,581)	(40.33%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,801,510	\$5,454,681	\$5,454,681	\$5,462,319	\$0	(\$5,454,681)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,128,288	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0	0%
STATUTORY DEDICATIONS	\$126,056	\$140,437	\$140,437	\$138,807	\$138,807	(\$1,630)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,055,854	\$11,795,118	\$11,795,118	\$11,801,126	\$6,338,807	(\$5,456,311)	(46.26%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,183,165	\$15,263,780	\$15,263,780	\$15,479,222	\$0	(\$15,263,780)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,607,432	\$17,500,000	\$18,946,107	\$18,946,107	\$18,946,107	\$0	0%
STATUTORY DEDICATIONS	\$326,717	\$363,990	\$439,034	\$433,938	\$433,938	(\$5,096)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,117,314	\$33,127,770	\$34,648,921	\$34,859,267	\$19,380,045	(\$15,268,876)	(44.07%)
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

6496 - South Louisiana Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,157,660	\$16,721,292	\$16,721,292	\$16,864,259	\$0	(\$16,721,292)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$17,750,000	\$17,750,000	\$17,750,000	\$16,750,000	\$16,750,000	(\$1,000,000)	(5.63%)
STATUTORY DEDICATIONS	\$643,970	\$717,438	\$717,438	\$709,111	\$709,111	(\$8,327)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,551,630	\$35,188,730	\$35,188,730	\$34,323,370	\$17,459,111	(\$17,729,619)	(50.38%)
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

6497 - River Parishes Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,279,915	\$6,491,861	\$6,491,861	\$6,496,463	\$0	(\$6,491,861)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,745,528	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0	0%
STATUTORY DEDICATIONS	\$207,991	\$231,720	\$231,720	\$229,031	\$229,031	(\$2,689)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,233,434	\$16,318,581	\$16,318,581	\$16,320,494	\$9,824,031	(\$6,494,550)	(39.80%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,245,384	\$9,740,881	\$9,740,881	\$9,673,789	\$0	(\$9,740,881)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,133,940	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0	0%
STATUTORY DEDICATIONS	\$347,301	\$386,923	\$386,923	\$382,432	\$382,432	(\$4,491)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$18,726,625	\$21,097,804	\$21,097,804	\$21,026,221	\$11,352,432	(\$9,745,372)	(46.19%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,769,513	\$5,233,370	\$5,233,370	\$5,349,058	\$0	(\$5,233,370)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,554,277	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0	0%
STATUTORY DEDICATIONS	\$188,076	\$209,533	\$209,533	\$207,101	\$207,101	(\$2,432)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,511,866	\$8,992,903	\$8,992,903	\$9,106,159	\$3,757,101	(\$5,235,802)	(58.22%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,149,687	\$10,326,306	\$10,326,306	\$10,664,662	\$0	(\$10,326,306)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,143,041	\$10,500,000	\$10,972,976	\$10,972,976	\$10,972,976	\$0	0%
STATUTORY DEDICATIONS	\$745,691	\$1,142,716	\$1,172,905	\$1,028,510	\$1,028,510	(\$144,395)	(12.31%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,038,419	\$21,969,022	\$22,472,187	\$22,666,148	\$12,001,486	(\$10,470,701)	(46.59%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,950,614	\$5,371,381	\$5,371,381	\$5,429,487	\$0	(\$5,371,381)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,621,394	\$7,425,000	\$7,425,000	\$7,425,000	\$7,425,000	\$0	0%
STATUTORY DEDICATIONS	\$148,395	\$165,324	\$165,324	\$163,405	\$163,405	(\$1,919)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,720,403	\$12,961,705	\$12,961,705	\$13,017,892	\$7,588,405	(\$5,373,300)	(41.46%)
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

649C - LCTCOnline

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,639,276	\$8,871,730	\$8,871,730	\$8,901,809	\$0	(\$8,871,730)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,020,248	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0	0%
STATUTORY DEDICATIONS	\$193,286	\$215,337	\$215,337	\$212,838	\$212,838	(\$2,499)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,852,810	\$18,877,067	\$18,877,067	\$18,904,647	\$10,002,838	(\$8,874,229)	(47.01%)
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

649E - Central Louisiana Technical Cc

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,501,630	\$5,519,544	\$5,519,544	\$5,457,011	\$0	(\$5,519,544)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$4,080,246	\$5,350,000	\$3,430,917	\$3,831,000	\$3,831,000	\$400,083	11.66%
STATUTORY DEDICATIONS	\$272,958	\$304,098	\$198,865	\$196,557	\$196,557	(\$2,308)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,854,834	\$11,173,642	\$9,149,326	\$9,484,568	\$4,027,557	(\$5,121,769)	(55.98%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
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

6711 - Board of Regents

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,016,918	\$20,639,488	\$20,639,488	\$20,153,451	\$1,289,089,051	\$1,268,449,563	#####
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,063,851	\$10,178,365	\$10,178,365	\$10,348,824	\$11,178,365	\$1,000,000	9.82%
FEES & SELF-GENERATED	\$1,555,999	\$2,930,299	\$2,930,299	\$2,951,759	\$2,930,299	\$0	0%
STATUTORY DEDICATIONS	\$25,307,363	\$37,247,667	\$37,247,667	\$33,285,574	\$33,178,877	(\$4,068,790)	(10.92%)
FEDERAL FUNDS	\$5,658,975	\$21,505,647	\$21,505,647	\$13,172,314	\$13,172,314	(\$8,333,333)	(38.75%)
TOTAL MEANS OF FINANCING	\$55,603,106	\$92,501,466	\$92,501,466	\$79,911,922	\$1,349,548,906	\$1,257,047,440	1,358.95%
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$311,208,302	\$335,110,269	\$335,110,269	\$280,817,536	\$0	(\$335,110,269)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$521,663	\$670,998	\$1,920,998	\$773,742	\$773,742	(\$1,147,256)	(59.72%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$52,635,680	\$75,790,426	\$75,790,426	\$138,866,511	\$138,866,511	\$63,076,085	83.22%
FEDERAL FUNDS	\$12,958,478	\$37,415,818	\$37,415,818	\$17,415,818	\$17,305,804	(\$20,110,014)	(53.75%)
TOTAL MEANS OF FINANCING	\$377,324,123	\$448,987,511	\$450,237,511	\$437,873,607	\$156,946,057	(\$293,291,454)	(65.14%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,073,625	\$4,171,692	\$4,171,692	\$4,321,818	\$0	(\$4,171,692)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$59,214	\$375,000	\$375,000	\$375,000	\$375,000	\$0	0%
FEES & SELF-GENERATED	\$2,000,351	\$6,070,000	\$6,070,000	\$6,088,491	\$6,070,000	\$0	0%
STATUTORY DEDICATIONS	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)	(1.16%)
FEDERAL FUNDS	\$2,266,203	\$2,934,667	\$2,934,667	\$2,960,858	\$2,934,667	\$0	0%
TOTAL MEANS OF FINANCING	\$8,432,760	\$13,588,532	\$13,588,532	\$13,782,909	\$9,416,409	(\$4,172,123)	(30.70%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$2,346,739	\$3,030,000	\$3,030,000	\$3,052,408	\$3,030,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$309,007	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0	0%
TOTAL MEANS OF FINANCING	\$2,655,746	\$4,130,000	\$4,130,000	\$4,152,408	\$4,130,000	\$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

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,169,505,230	\$0	\$1,241,296,200	\$1,242,709,587	\$0	(\$1,241,296,200)
Other Compensation	\$55,451,082	\$0	\$55,802,781	\$55,799,866	\$0	(\$55,802,781)
Related Benefits	\$517,129,555	\$0	\$559,214,199	\$561,937,757	\$0	(\$559,214,199)
TOTAL PERSONAL SERVICES	\$1,742,085,867	\$0	\$1,856,313,180	\$1,860,447,210	\$0	(\$1,856,313,180)
Travel	\$7,543,929	\$0	\$12,237,585	\$12,110,152	\$0	(\$12,237,585)
Operating Services	\$226,756,774	\$0	\$251,760,274	\$251,653,704	\$0	(\$251,760,274)
Supplies	\$54,943,704	\$0	\$58,094,820	\$58,079,979	\$0	(\$58,094,820)
TOTAL OPERATING EXPENSES	\$289,244,407	\$0	\$322,092,679	\$321,843,835	\$0	(\$322,092,679)
PROFESSIONAL SERVICES	\$52,457,028	\$0	\$59,959,427	\$56,379,827	\$0	(\$59,959,427)
Other Charges	\$803,440,119	\$3,272,965,721	\$914,772,715	\$882,785,953	\$3,334,122,022	\$2,419,349,307
Debt Service	\$263,885	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$52,453,998	\$0	\$89,610,590	\$95,090,520	\$0	(\$89,610,590)
TOTAL OTHER CHARGES	\$856,158,002	\$3,272,965,721	\$1,004,383,305	\$977,876,473	\$3,334,122,022	\$2,329,738,717
Acquisitions	\$32,582,141	\$0	\$28,539,412	\$28,429,411	\$0	(\$28,539,412)
Major Repairs	\$4,062,240	\$0	\$2,927,718	\$2,926,421	\$0	(\$2,927,718)
TOTAL ACQ. & MAJOR REPAIRS	\$36,644,381	\$0	\$31,467,130	\$31,355,832	\$0	(\$31,467,130)
TOTAL EXPENDITURES	\$2,976,589,685	\$3,272,965,721	\$3,274,215,721	\$3,247,903,177	\$3,334,122,022	\$59,906,301
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$475,472,702	\$0	\$505,580,347	\$506,471,076	\$0	(\$505,580,347)
Other Compensation	\$40,656,341	\$0	\$36,497,202	\$36,497,202	\$0	(\$36,497,202)
Related Benefits	\$216,332,775	\$0	\$234,464,364	\$235,995,890	\$0	(\$234,464,364)
TOTAL PERSONAL SERVICES	\$732,461,818	\$0	\$776,541,913	\$778,964,168	\$0	(\$776,541,913)
Travel	\$3,529,974	\$0	\$5,737,868	\$5,737,868	\$0	(\$5,737,868)
Operating Services	\$91,787,571	\$0	\$111,026,467	\$111,026,467	\$0	(\$111,026,467)
Supplies	\$39,311,301	\$0	\$37,645,453	\$37,645,453	\$0	(\$37,645,453)
TOTAL OPERATING EXPENSES	\$134,628,846	\$0	\$154,409,788	\$154,409,788	\$0	(\$154,409,788)
PROFESSIONAL SERVICES	\$33,213,419	\$0	\$33,642,179	\$31,142,179	\$0	(\$33,642,179)
Other Charges	\$186,511,994	\$1,194,304,200	\$189,883,201	\$219,536,153	\$798,438,684	\$608,555,483
Debt Service	\$263,885	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,530,349	\$0	\$27,742,544	\$27,968,242	\$0	(\$27,742,544)
TOTAL OTHER CHARGES	\$214,306,228	\$1,194,304,200	\$217,625,745	\$247,504,395	\$798,438,684	\$580,812,939
Acquisitions	\$15,409,964	\$0	\$12,084,575	\$12,084,575	\$0	(\$12,084,575)
Major Repairs	\$50,368	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,460,332	\$0	\$12,084,575	\$12,084,575	\$0	(\$12,084,575)
TOTAL EXPENDITURES	\$1,130,070,643	\$1,194,304,200	\$1,194,304,200	\$1,224,105,105	\$798,438,684	(\$395,865,516)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$82,746,876	\$0	\$82,549,893	\$82,976,332	\$0	(\$82,549,893)
Other Compensation	\$411,498	\$0	\$268,382	\$268,382	\$0	(\$268,382)
Related Benefits	\$35,257,627	\$0	\$35,685,960	\$36,140,914	\$0	(\$35,685,960)
TOTAL PERSONAL SERVICES	\$118,416,001	\$0	\$118,504,235	\$119,385,628	\$0	(\$118,504,235)
Travel	\$697,876	\$0	\$1,264,111	\$1,264,111	\$0	(\$1,264,111)
Operating Services	\$22,992,893	\$0	\$16,666,313	\$16,666,313	\$0	(\$16,666,313)
Supplies	\$1,861,821	\$0	\$1,881,408	\$1,881,408	\$0	(\$1,881,408)
TOTAL OPERATING EXPENSES	\$25,552,590	\$0	\$19,811,832	\$19,811,832	\$0	(\$19,811,832)
PROFESSIONAL SERVICES	\$2,092,808	\$0	\$2,802,544	\$2,688,822	\$0	(\$2,802,544)
Other Charges	\$20,911,149	\$180,117,227	\$29,741,129	\$26,701,783	\$124,657,190	\$94,916,061
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,540,979	\$0	\$7,550,412	\$7,865,134	\$0	(\$7,550,412)
TOTAL OTHER CHARGES	\$28,452,128	\$180,117,227	\$37,291,541	\$34,566,917	\$124,657,190	\$87,365,649
Acquisitions	\$1,772,554	\$0	\$1,005,081	\$1,005,081	\$0	(\$1,005,081)
Major Repairs	\$2,265,444	\$0	\$701,994	\$701,994	\$0	(\$701,994)
TOTAL ACQ. & MAJOR REPAIRS	\$4,037,998	\$0	\$1,707,075	\$1,707,075	\$0	(\$1,707,075)
TOTAL EXPENDITURES	\$178,551,525	\$180,117,227	\$180,117,227	\$178,160,274	\$124,657,190	(\$55,460,037)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$437,089,320	\$0	\$457,666,407	\$459,034,294	\$0	(\$457,666,407)
Other Compensation	\$12,405,079	\$0	\$16,050,364	\$16,050,364	\$0	(\$16,050,364)
Related Benefits	\$190,213,283	\$0	\$204,803,791	\$206,070,701	\$0	(\$204,803,791)
TOTAL PERSONAL SERVICES	\$639,707,682	\$0	\$678,520,562	\$681,155,359	\$0	(\$678,520,562)
Travel	\$2,105,469	\$0	\$3,289,439	\$3,289,439	\$0	(\$3,289,439)
Operating Services	\$72,582,999	\$0	\$77,519,730	\$77,519,730	\$0	(\$77,519,730)
Supplies	\$10,243,740	\$0	\$11,641,238	\$11,641,238	\$0	(\$11,641,238)
TOTAL OPERATING EXPENSES	\$84,932,208	\$0	\$92,450,407	\$92,450,407	\$0	(\$92,450,407)
PROFESSIONAL SERVICES	\$8,048,768	\$0	\$9,761,947	\$8,911,947	\$0	(\$9,761,947)
Other Charges	\$173,039,207	\$962,492,329	\$129,796,265	\$123,398,665	\$690,019,900	\$560,223,635
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,535,558	\$0	\$39,023,403	\$42,150,649	\$0	(\$39,023,403)
TOTAL OTHER CHARGES	\$178,574,765	\$962,492,329	\$168,819,668	\$165,549,314	\$690,019,900	\$521,200,232
Acquisitions	\$9,482,538	\$0	\$10,814,021	\$10,814,021	\$0	(\$10,814,021)
Major Repairs	\$1,693,866	\$0	\$2,125,724	\$2,125,724	\$0	(\$2,125,724)
TOTAL ACQ. & MAJOR REPAIRS	\$11,176,404	\$0	\$12,939,745	\$12,939,745	\$0	(\$12,939,745)
TOTAL EXPENDITURES	\$922,439,827	\$962,492,329	\$962,492,329	\$961,006,772	\$690,019,900	(\$272,472,429)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$157,355,950	\$0	\$175,581,345	\$174,731,471	\$0	(\$175,581,345)
Other Compensation	\$1,644,699	\$0	\$2,276,554	\$2,273,639	\$0	(\$2,276,554)
Related Benefits	\$67,828,156	\$0	\$75,845,434	\$75,511,086	\$0	(\$75,845,434)
TOTAL PERSONAL SERVICES	\$226,828,805	\$0	\$253,703,333	\$252,516,196	\$0	(\$253,703,333)
Travel	\$907,905	\$0	\$1,274,618	\$1,250,266	\$0	(\$1,274,618)
Operating Services	\$31,691,657	\$0	\$32,320,205	\$31,912,625	\$0	(\$32,320,205)
Supplies	\$3,276,479	\$0	\$5,291,890	\$5,254,501	\$0	(\$5,291,890)
TOTAL OPERATING EXPENSES	\$35,876,041	\$0	\$38,886,713	\$38,417,392	\$0	(\$38,886,713)
PROFESSIONAL SERVICES	\$4,729,787	\$0	\$4,647,453	\$4,584,726	\$0	(\$4,647,453)
Other Charges	\$19,119,378	\$376,844,456	\$63,651,385	\$36,115,910	\$200,964,876	\$137,313,491
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,358,680	\$0	\$11,646,037	\$13,077,719	\$0	(\$11,646,037)
TOTAL OTHER CHARGES	\$28,478,058	\$376,844,456	\$75,297,422	\$49,193,629	\$200,964,876	\$125,667,454
Acquisitions	\$5,550,646	\$0	\$4,209,535	\$4,099,534	\$0	(\$4,209,535)
Major Repairs	\$48,619	\$0	\$100,000	\$98,703	\$0	(\$100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$5,599,265	\$0	\$4,309,535	\$4,198,237	\$0	(\$4,309,535)
TOTAL EXPENDITURES	\$301,511,956	\$376,844,456	\$376,844,456	\$348,910,180	\$200,964,876	(\$175,879,580)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$16,840,382	\$0	\$19,918,208	\$19,496,414	\$0	(\$19,918,208)
Other Compensation	\$333,465	\$0	\$710,279	\$710,279	\$0	(\$710,279)
Related Benefits	\$7,497,714	\$0	\$8,414,650	\$8,219,166	\$0	(\$8,414,650)
TOTAL PERSONAL SERVICES	\$24,671,561	\$0	\$29,043,137	\$28,425,859	\$0	(\$29,043,137)
Travel	\$302,705	\$0	\$671,549	\$568,468	\$0	(\$671,549)
Operating Services	\$7,701,654	\$0	\$14,227,559	\$14,528,569	\$0	(\$14,227,559)
Supplies	\$250,363	\$0	\$1,634,831	\$1,657,379	\$0	(\$1,634,831)
TOTAL OPERATING EXPENSES	\$8,254,722	\$0	\$16,533,939	\$16,754,416	\$0	(\$16,533,939)
PROFESSIONAL SERVICES	\$4,372,246	\$0	\$9,105,304	\$9,052,153	\$0	(\$9,105,304)
Other Charges	\$403,858,391	\$559,207,509	\$501,700,735	\$477,033,442	\$1,520,041,372	\$1,018,340,637
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,488,432	\$0	\$3,648,194	\$4,028,776	\$0	(\$3,648,194)
TOTAL OTHER CHARGES	\$406,346,823	\$559,207,509	\$505,348,929	\$481,062,218	\$1,520,041,372	\$1,014,692,443
Acquisitions	\$366,439	\$0	\$426,200	\$426,200	\$0	(\$426,200)
Major Repairs	\$3,943	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$370,383	\$0	\$426,200	\$426,200	\$0	(\$426,200)
TOTAL EXPENDITURES	\$444,015,734	\$559,207,509	\$560,457,509	\$535,720,846	\$1,520,041,372	\$959,583,863
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

6002 - Louisiana State University and A&M Colle

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$275,302,787	\$0	\$296,437,109	\$297,185,301	\$0	(\$296,437,109)
Other Compensation	\$29,724,409	\$0	\$28,990,238	\$28,990,238	\$0	(\$28,990,238)
Related Benefits	\$117,064,911	\$0	\$123,275,066	\$124,732,327	\$0	(\$123,275,066)
TOTAL PERSONAL SERVICES	\$422,092,107	\$0	\$448,702,413	\$450,907,866	\$0	(\$448,702,413)
Travel	\$1,859,165	\$0	\$3,078,689	\$3,078,689	\$0	(\$3,078,689)
Operating Services	\$30,319,295	\$0	\$48,860,820	\$48,860,820	\$0	(\$48,860,820)
Supplies	\$25,818,954	\$0	\$19,494,780	\$19,494,780	\$0	(\$19,494,780)
TOTAL OPERATING EXPENSES	\$57,997,414	\$0	\$71,434,289	\$71,434,289	\$0	(\$71,434,289)
PROFESSIONAL SERVICES	\$7,413,203	\$0	\$7,302,709	\$7,302,709	\$0	(\$7,302,709)
Other Charges	\$148,614,362	\$681,020,848	\$144,974,466	\$167,527,418	\$570,683,255	\$425,708,789
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$961,346	\$0	\$1,060,881	\$1,198,288	\$0	(\$1,060,881)
TOTAL OTHER CHARGES	\$149,575,708	\$681,020,848	\$146,035,347	\$168,725,706	\$570,683,255	\$424,647,908
Acquisitions	\$8,940,731	\$0	\$7,546,090	\$7,546,090	\$0	(\$7,546,090)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,940,731	\$0	\$7,546,090	\$7,546,090	\$0	(\$7,546,090)
TOTAL EXPENDITURES	\$646,019,163	\$681,020,848	\$681,020,848	\$705,916,660	\$570,683,255	(\$110,337,593)
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

6003 - Louisiana State University at Alexandria

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$11,244,931	\$0	\$13,649,574	\$13,701,797	\$0	(\$13,649,574)
Other Compensation	\$230,169	\$0	\$231,500	\$231,500	\$0	(\$231,500)
Related Benefits	\$6,021,674	\$0	\$6,164,029	\$6,158,863	\$0	(\$6,164,029)
TOTAL PERSONAL SERVICES	\$17,496,774	\$0	\$20,045,103	\$20,092,160	\$0	(\$20,045,103)
Travel	\$84,622	\$0	\$172,000	\$172,000	\$0	(\$172,000)
Operating Services	\$2,157,554	\$0	\$1,548,533	\$1,548,533	\$0	(\$1,548,533)
Supplies	\$993,485	\$0	\$378,000	\$378,000	\$0	(\$378,000)
TOTAL OPERATING EXPENSES	\$3,235,661	\$0	\$2,098,533	\$2,098,533	\$0	(\$2,098,533)
PROFESSIONAL SERVICES	\$3,129,795	\$0	\$4,237,500	\$4,237,500	\$0	(\$4,237,500)
Other Charges	\$3,167,856	\$29,045,558	\$1,872,251	\$11,972,251	\$32,139,314	\$30,267,063
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$733,672	\$781,634	\$0	(\$733,672)
TOTAL OTHER CHARGES	\$3,167,856	\$29,045,558	\$2,605,923	\$12,753,885	\$32,139,314	\$29,533,391
Acquisitions	\$62,921	\$0	\$58,499	\$58,499	\$0	(\$58,499)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$62,921	\$0	\$58,499	\$58,499	\$0	(\$58,499)
TOTAL EXPENDITURES	\$27,093,007	\$29,045,558	\$29,045,558	\$39,240,577	\$32,139,314	\$3,093,756
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

6004 - LSU Health Services at Shreveport

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$31,499,468	\$0	\$28,298,721	\$27,925,307	\$0	(\$28,298,721)
Other Compensation	\$4,478,110	\$0	\$2,444,646	\$2,444,646	\$0	(\$2,444,646)
Related Benefits	\$24,398,648	\$0	\$27,476,339	\$27,564,528	\$0	(\$27,476,339)
TOTAL PERSONAL SERVICES	\$60,376,226	\$0	\$58,219,706	\$57,934,481	\$0	(\$58,219,706)
Travel	\$110,839	\$0	\$398,503	\$398,503	\$0	(\$398,503)
Operating Services	\$15,775,692	\$0	\$21,696,618	\$21,696,618	\$0	(\$21,696,618)
Supplies	\$1,022,614	\$0	\$1,724,283	\$1,724,283	\$0	(\$1,724,283)
TOTAL OPERATING EXPENSES	\$16,909,145	\$0	\$23,819,404	\$23,819,404	\$0	(\$23,819,404)
PROFESSIONAL SERVICES	\$1,470,234	\$0	\$1,463,946	\$1,463,946	\$0	(\$1,463,946)
Other Charges	\$8,536,726	\$97,983,823	\$7,433,820	\$6,433,820	\$32,158,862	\$24,725,042
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,547,157	\$0	\$6,307,765	\$6,368,722	\$0	(\$6,307,765)
TOTAL OTHER CHARGES	\$17,083,883	\$97,983,823	\$13,741,585	\$12,802,542	\$32,158,862	\$18,417,277
Acquisitions	\$1,782,854	\$0	\$739,182	\$739,182	\$0	(\$739,182)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,782,854	\$0	\$739,182	\$739,182	\$0	(\$739,182)
TOTAL EXPENDITURES	\$97,622,342	\$97,983,823	\$97,983,823	\$96,759,555	\$32,158,862	(\$65,824,961)
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 at New Orlean

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$64,827,862	\$0	\$71,693,008	\$71,950,255	\$0	(\$71,693,008)
Other Compensation	\$1,327,206	\$0	\$1,023,012	\$1,023,012	\$0	(\$1,023,012)
Related Benefits	\$20,350,299	\$0	\$29,566,232	\$29,677,983	\$0	(\$29,566,232)
TOTAL PERSONAL SERVICES	\$86,505,367	\$0	\$102,282,252	\$102,651,250	\$0	(\$102,282,252)
Travel	\$172,623	\$0	\$292,312	\$292,312	\$0	(\$292,312)
Operating Services	\$23,613,919	\$0	\$18,909,668	\$18,909,668	\$0	(\$18,909,668)
Supplies	\$3,815,208	\$0	\$4,553,970	\$4,553,970	\$0	(\$4,553,970)
TOTAL OPERATING EXPENSES	\$27,601,750	\$0	\$23,755,950	\$23,755,950	\$0	(\$23,755,950)
PROFESSIONAL SERVICES	\$1,481,725	\$0	\$1,808,003	\$1,808,003	\$0	(\$1,808,003)
Other Charges	\$19,379,799	\$158,424,773	\$16,636,838	\$15,386,838	\$71,650,824	\$55,013,986
Debt Service	\$263,885	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,329,154	\$0	\$13,776,337	\$13,770,842	\$0	(\$13,776,337)
TOTAL OTHER CHARGES	\$34,972,838	\$158,424,773	\$30,413,175	\$29,157,680	\$71,650,824	\$41,237,649
Acquisitions	\$2,202,040	\$0	\$165,393	\$165,393	\$0	(\$165,393)
Major Repairs	\$50,368	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,252,408	\$0	\$165,393	\$165,393	\$0	(\$165,393)
TOTAL EXPENDITURES	\$152,814,088	\$158,424,773	\$158,424,773	\$157,538,276	\$71,650,824	(\$86,773,949)
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

6006 - Louisiana State University at Eunice

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,631,018	\$0	\$8,176,988	\$8,201,422	\$0	(\$8,176,988)
Other Compensation	\$67,087	\$0	\$84,976	\$84,976	\$0	(\$84,976)
Related Benefits	\$4,064,036	\$0	\$4,106,805	\$4,092,868	\$0	(\$4,106,805)
TOTAL PERSONAL SERVICES	\$11,762,141	\$0	\$12,368,769	\$12,379,266	\$0	(\$12,368,769)
Travel	\$52,961	\$0	\$115,989	\$115,989	\$0	(\$115,989)
Operating Services	\$1,482,622	\$0	\$1,443,071	\$1,443,071	\$0	(\$1,443,071)
Supplies	\$542,636	\$0	\$743,109	\$743,109	\$0	(\$743,109)
TOTAL OPERATING EXPENSES	\$2,078,219	\$0	\$2,302,169	\$2,302,169	\$0	(\$2,302,169)
PROFESSIONAL SERVICES	\$136,565	\$0	\$71,255	\$71,255	\$0	(\$71,255)
Other Charges	\$760,250	\$16,513,697	\$1,161,518	\$1,161,518	\$10,865,066	\$9,703,548
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$578,595	\$576,381	\$0	(\$578,595)
TOTAL OTHER CHARGES	\$760,250	\$16,513,697	\$1,740,113	\$1,737,899	\$10,865,066	\$9,124,953
Acquisitions	\$15,657	\$0	\$31,391	\$31,391	\$0	(\$31,391)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,657	\$0	\$31,391	\$31,391	\$0	(\$31,391)
TOTAL EXPENDITURES	\$14,752,832	\$16,513,697	\$16,513,697	\$16,521,980	\$10,865,066	(\$5,648,631)
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

6007 - Louisiana State University at Shreveport

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$23,858,641	\$0	\$28,281,514	\$28,335,881	\$0	(\$28,281,514)
Other Compensation	\$510,474	\$0	\$646,500	\$646,500	\$0	(\$646,500)
Related Benefits	\$11,231,834	\$0	\$9,410,167	\$9,314,851	\$0	(\$9,410,167)
TOTAL PERSONAL SERVICES	\$35,600,949	\$0	\$38,338,181	\$38,297,232	\$0	(\$38,338,181)
Travel	\$161,044	\$0	\$176,638	\$176,638	\$0	(\$176,638)
Operating Services	\$6,488,871	\$0	\$6,010,878	\$6,010,878	\$0	(\$6,010,878)
Supplies	\$1,806,170	\$0	\$1,965,281	\$1,965,281	\$0	(\$1,965,281)
TOTAL OPERATING EXPENSES	\$8,456,085	\$0	\$8,152,797	\$8,152,797	\$0	(\$8,152,797)
PROFESSIONAL SERVICES	\$18,339,594	\$0	\$17,869,786	\$15,369,786	\$0	(\$17,869,786)
Other Charges	\$2,995,085	\$71,098,546	\$2,867,049	\$2,867,049	\$56,592,916	\$53,725,867
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,170,185	\$1,311,452	\$0	(\$1,170,185)
TOTAL OTHER CHARGES	\$2,995,085	\$71,098,546	\$4,037,234	\$4,178,501	\$56,592,916	\$52,555,682
Acquisitions	\$925,386	\$0	\$2,700,548	\$2,700,548	\$0	(\$2,700,548)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$925,386	\$0	\$2,700,548	\$2,700,548	\$0	(\$2,700,548)
TOTAL EXPENDITURES	\$66,317,099	\$71,098,546	\$71,098,546	\$68,698,864	\$56,592,916	(\$14,505,630)
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

6008 - Louisiana State University Agricultural

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$47,989,189	\$0	\$42,648,458	\$42,717,700	\$0	(\$42,648,458)
Other Compensation	\$2,928,999	\$0	\$2,604,323	\$2,604,323	\$0	(\$2,604,323)
Related Benefits	\$27,977,722	\$0	\$28,680,745	\$28,771,685	\$0	(\$28,680,745)
TOTAL PERSONAL SERVICES	\$78,895,910	\$0	\$73,933,526	\$74,093,708	\$0	(\$73,933,526)
Travel	\$1,036,788	\$0	\$1,427,187	\$1,427,187	\$0	(\$1,427,187)
Operating Services	\$7,473,114	\$0	\$8,297,130	\$8,297,130	\$0	(\$8,297,130)
Supplies	\$4,102,218	\$0	\$6,472,205	\$6,472,205	\$0	(\$6,472,205)
TOTAL OPERATING EXPENSES	\$12,612,120	\$0	\$16,196,522	\$16,196,522	\$0	(\$16,196,522)
PROFESSIONAL SERVICES	\$535,152	\$0	\$488,205	\$488,205	\$0	(\$488,205)
Other Charges	\$3,027,171	\$107,964,633	\$13,762,615	\$13,262,615	\$23,413,625	\$9,651,010
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,692,692	\$0	\$2,860,393	\$2,690,236	\$0	(\$2,860,393)
TOTAL OTHER CHARGES	\$5,719,863	\$107,964,633	\$16,623,008	\$15,952,851	\$23,413,625	\$6,790,617
Acquisitions	\$1,316,892	\$0	\$723,372	\$723,372	\$0	(\$723,372)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,316,892	\$0	\$723,372	\$723,372	\$0	(\$723,372)
TOTAL EXPENDITURES	\$99,079,937	\$107,964,633	\$107,964,633	\$107,454,658	\$23,413,625	(\$84,551,008)
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

6009 - LSU Pennington Biomedical Research Cent

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$13,118,806	\$0	\$16,394,975	\$16,453,413	\$0	(\$16,394,975)
Other Compensation	\$1,389,887	\$0	\$472,007	\$472,007	\$0	(\$472,007)
Related Benefits	\$5,223,651	\$0	\$5,784,981	\$5,682,785	\$0	(\$5,784,981)
TOTAL PERSONAL SERVICES	\$19,732,344	\$0	\$22,651,963	\$22,608,205	\$0	(\$22,651,963)
Travel	\$51,932	\$0	\$76,550	\$76,550	\$0	(\$76,550)
Operating Services	\$4,476,504	\$0	\$4,259,749	\$4,259,749	\$0	(\$4,259,749)
Supplies	\$1,210,016	\$0	\$2,313,825	\$2,313,825	\$0	(\$2,313,825)
TOTAL OPERATING EXPENSES	\$5,738,452	\$0	\$6,650,124	\$6,650,124	\$0	(\$6,650,124)
PROFESSIONAL SERVICES	\$707,151	\$0	\$400,775	\$400,775	\$0	(\$400,775)
Other Charges	\$30,745	\$32,252,322	\$1,174,644	\$924,644	\$934,822	(\$239,822)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,254,716	\$1,270,687	\$0	(\$1,254,716)
TOTAL OTHER CHARGES	\$30,745	\$32,252,322	\$2,429,360	\$2,195,331	\$934,822	(\$1,494,538)
Acquisitions	\$163,483	\$0	\$120,100	\$120,100	\$0	(\$120,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$163,483	\$0	\$120,100	\$120,100	\$0	(\$120,100)
TOTAL EXPENDITURES	\$26,372,175	\$32,252,322	\$32,252,322	\$31,974,535	\$934,822	(\$31,317,500)
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

Line Item Expenditure Summary - Program

Executive Budget

6151 - Southern Board of Supervisors

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,087,627	\$0	\$1,867,770	\$1,867,770	\$0	(\$1,867,770)
Other Compensation	\$49,083	\$0	\$64,500	\$64,500	\$0	(\$64,500)
Related Benefits	\$795,768	\$0	\$822,396	\$817,499	\$0	(\$822,396)
TOTAL PERSONAL SERVICES	\$2,932,478	\$0	\$2,754,666	\$2,749,769	\$0	(\$2,754,666)
Travel	\$78,613	\$0	\$226,000	\$226,000	\$0	(\$226,000)
Operating Services	\$252,308	\$0	\$196,100	\$196,100	\$0	(\$196,100)
Supplies	\$32,360	\$0	\$105,887	\$105,887	\$0	(\$105,887)
TOTAL OPERATING EXPENSES	\$363,281	\$0	\$527,987	\$527,987	\$0	(\$527,987)
PROFESSIONAL SERVICES	\$9,700	\$0	\$98,000	\$98,000	\$0	(\$98,000)
Other Charges	\$23,092	\$3,636,063	\$27,729	\$27,729	\$0	(\$27,729)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$162,681	\$97,401	\$0	(\$162,681)
TOTAL OTHER CHARGES	\$23,092	\$3,636,063	\$190,410	\$125,130	\$0	(\$190,410)
Acquisitions	\$19,825	\$0	\$65,000	\$65,000	\$0	(\$65,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$19,825	\$0	\$65,000	\$65,000	\$0	(\$65,000)
TOTAL EXPENDITURES	\$3,348,376	\$3,636,063	\$3,636,063	\$3,565,886	\$0	(\$3,636,063)
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

6152 - Southern Univ-Agricultural & Mechanical

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$43,836,375	\$0	\$43,652,429	\$43,951,027	\$0	(\$43,652,429)
Other Compensation	\$231,513	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$19,584,011	\$0	\$19,151,764	\$19,499,891	\$0	(\$19,151,764)
TOTAL PERSONAL SERVICES	\$63,651,899	\$0	\$62,804,193	\$63,450,918	\$0	(\$62,804,193)
Travel	\$152,823	\$0	\$325,870	\$325,870	\$0	(\$325,870)
Operating Services	\$10,124,125	\$0	\$9,917,138	\$9,917,138	\$0	(\$9,917,138)
Supplies	\$934,342	\$0	\$937,411	\$937,411	\$0	(\$937,411)
TOTAL OPERATING EXPENSES	\$11,211,290	\$0	\$11,180,419	\$11,180,419	\$0	(\$11,180,419)
PROFESSIONAL SERVICES	\$999,743	\$0	\$1,101,480	\$1,101,480	\$0	(\$1,101,480)
Other Charges	\$18,762,728	\$96,415,898	\$16,270,289	\$16,274,099	\$73,626,390	\$57,356,101
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,270,055	\$0	\$4,797,836	\$4,913,719	\$0	(\$4,797,836)
TOTAL OTHER CHARGES	\$22,032,783	\$96,415,898	\$21,068,125	\$21,187,818	\$73,626,390	\$52,558,265
Acquisitions	\$468,486	\$0	\$199,681	\$199,681	\$0	(\$199,681)
Major Repairs	\$0	\$0	\$62,000	\$62,000	\$0	(\$62,000)
TOTAL ACQ. & MAJOR REPAIRS	\$468,486	\$0	\$261,681	\$261,681	\$0	(\$261,681)
TOTAL EXPENDITURES	\$98,364,201	\$96,415,898	\$96,415,898	\$97,182,316	\$73,626,390	(\$22,789,508)
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

6153 - Southern University Law Center

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$12,820,424	\$0	\$13,987,916	\$13,990,926	\$0	(\$13,987,916)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,314,454	\$0	\$5,155,826	\$5,146,772	\$0	(\$5,155,826)
TOTAL PERSONAL SERVICES	\$17,134,878	\$0	\$19,143,742	\$19,137,698	\$0	(\$19,143,742)
Travel	\$302,746	\$0	\$515,000	\$515,000	\$0	(\$515,000)
Operating Services	\$7,123,632	\$0	\$1,383,237	\$1,383,237	\$0	(\$1,383,237)
Supplies	\$461,454	\$0	\$325,000	\$325,000	\$0	(\$325,000)
TOTAL OPERATING EXPENSES	\$7,887,832	\$0	\$2,223,237	\$2,223,237	\$0	(\$2,223,237)
PROFESSIONAL SERVICES	\$663,592	\$0	\$1,506,543	\$1,392,821	\$0	(\$1,506,543)
Other Charges	\$964,689	\$25,007,019	\$1,499,563	\$2,281,295	\$20,609,847	\$19,110,284
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,294	\$0	\$283,934	\$264,517	\$0	(\$283,934)
TOTAL OTHER CHARGES	\$1,414,983	\$25,007,019	\$1,783,497	\$2,545,812	\$20,609,847	\$18,826,350
Acquisitions	\$987,366	\$0	\$350,000	\$350,000	\$0	(\$350,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$987,366	\$0	\$350,000	\$350,000	\$0	(\$350,000)
TOTAL EXPENDITURES	\$28,088,651	\$25,007,019	\$25,007,019	\$25,649,568	\$20,609,847	(\$4,397,172)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$11,525,042	\$0	\$11,440,229	\$11,496,790	\$0	(\$11,440,229)
Other Compensation	\$80,902	\$0	\$75,000	\$75,000	\$0	(\$75,000)
Related Benefits	\$5,172,426	\$0	\$4,555,019	\$4,636,625	\$0	(\$4,555,019)
TOTAL PERSONAL SERVICES	\$16,778,370	\$0	\$16,070,248	\$16,208,415	\$0	(\$16,070,248)
Travel	\$24,556	\$0	\$21,000	\$21,000	\$0	(\$21,000)
Operating Services	\$2,500,723	\$0	\$2,025,499	\$2,025,499	\$0	(\$2,025,499)
Supplies	\$90,754	\$0	\$180,500	\$180,500	\$0	(\$180,500)
TOTAL OPERATING EXPENSES	\$2,616,033	\$0	\$2,226,999	\$2,226,999	\$0	(\$2,226,999)
PROFESSIONAL SERVICES	\$4,600	\$0	\$0	\$0	\$0	\$0
Other Charges	\$337,876	\$24,988,086	\$5,162,763	\$3,162,763	\$15,500,197	\$10,337,434
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$782,564	\$0	\$1,353,076	\$299,198	\$0	(\$1,353,076)
TOTAL OTHER CHARGES	\$1,120,440	\$24,988,086	\$6,515,839	\$3,461,961	\$15,500,197	\$8,984,358
Acquisitions	\$140,263	\$0	\$175,000	\$175,000	\$0	(\$175,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$140,263	\$0	\$175,000	\$175,000	\$0	(\$175,000)
TOTAL EXPENDITURES	\$20,659,706	\$24,988,086	\$24,988,086	\$22,072,375	\$15,500,197	(\$9,487,889)
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

6155 - Southern University - Shreveport

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,255,369	\$0	\$8,280,556	\$8,328,382	\$0	(\$8,280,556)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,053,881	\$0	\$3,678,340	\$3,709,726	\$0	(\$3,678,340)
TOTAL PERSONAL SERVICES	\$10,309,250	\$0	\$11,958,896	\$12,038,108	\$0	(\$11,958,896)
Travel	\$12,326	\$0	\$34,800	\$34,800	\$0	(\$34,800)
Operating Services	\$2,376,348	\$0	\$2,714,231	\$2,714,231	\$0	(\$2,714,231)
Supplies	\$141,550	\$0	\$133,200	\$133,200	\$0	(\$133,200)
TOTAL OPERATING EXPENSES	\$2,530,224	\$0	\$2,882,231	\$2,882,231	\$0	(\$2,882,231)
PROFESSIONAL SERVICES	\$139,208	\$0	\$86,521	\$86,521	\$0	(\$86,521)
Other Charges	\$756,271	\$16,924,889	\$1,262,283	\$137,395	\$9,463,852	\$8,201,569
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$605,375	\$0	\$734,958	\$1,464,563	\$0	(\$734,958)
TOTAL OTHER CHARGES	\$1,361,646	\$16,924,889	\$1,997,241	\$1,601,958	\$9,463,852	\$7,466,611
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	\$14,340,328	\$16,924,889	\$16,924,889	\$16,608,818	\$9,463,852	(\$7,461,037)
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 Cente

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,222,039	\$0	\$3,320,993	\$3,341,437	\$0	(\$3,320,993)
Other Compensation	\$50,000	\$0	\$128,882	\$128,882	\$0	(\$128,882)
Related Benefits	\$2,337,087	\$0	\$2,322,615	\$2,330,401	\$0	(\$2,322,615)
TOTAL PERSONAL SERVICES	\$7,609,126	\$0	\$5,772,490	\$5,800,720	\$0	(\$5,772,490)
Travel	\$126,812	\$0	\$141,441	\$141,441	\$0	(\$141,441)
Operating Services	\$615,757	\$0	\$430,108	\$430,108	\$0	(\$430,108)
Supplies	\$201,361	\$0	\$199,410	\$199,410	\$0	(\$199,410)
TOTAL OPERATING EXPENSES	\$943,930	\$0	\$770,959	\$770,959	\$0	(\$770,959)
PROFESSIONAL SERVICES	\$275,965	\$0	\$10,000	\$10,000	\$0	(\$10,000)
Other Charges	\$66,493	\$13,145,272	\$5,518,502	\$4,818,502	\$5,456,904	(\$61,598)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,432,691	\$0	\$217,927	\$825,736	\$0	(\$217,927)
TOTAL OTHER CHARGES	\$2,499,184	\$13,145,272	\$5,736,429	\$5,644,238	\$5,456,904	(\$279,525)
Acquisitions	\$156,614	\$0	\$215,400	\$215,400	\$0	(\$215,400)
Major Repairs	\$2,265,444	\$0	\$639,994	\$639,994	\$0	(\$639,994)
TOTAL ACQ. & MAJOR REPAIRS	\$2,422,058	\$0	\$855,394	\$855,394	\$0	(\$855,394)
TOTAL EXPENDITURES	\$13,750,263	\$13,145,272	\$13,145,272	\$13,081,311	\$5,456,904	(\$7,688,368)
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

6201 - BD of Suprs-Univ of LA System

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,952,298	\$0	\$2,526,900	\$2,526,900	\$0	(\$2,526,900)
Other Compensation	\$18,498	\$0	\$35,000	\$35,000	\$0	(\$35,000)
Related Benefits	\$773,168	\$0	\$1,076,181	\$1,072,371	\$0	(\$1,076,181)
TOTAL PERSONAL SERVICES	\$2,743,964	\$0	\$3,638,081	\$3,634,271	\$0	(\$3,638,081)
Travel	\$45,663	\$0	\$70,000	\$70,000	\$0	(\$70,000)
Operating Services	\$125,216	\$0	\$140,000	\$140,000	\$0	(\$140,000)
Supplies	\$22,642	\$0	\$35,205	\$35,205	\$0	(\$35,205)
TOTAL OPERATING EXPENSES	\$193,521	\$0	\$245,205	\$245,205	\$0	(\$245,205)
PROFESSIONAL SERVICES	\$894,599	\$0	\$975,719	\$475,719	\$0	(\$975,719)
Other Charges	\$0	\$5,266,205	\$20,851	\$20,851	\$3,422,500	\$3,401,649
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$366,696	\$0	\$356,349	\$389,042	\$0	(\$356,349)
TOTAL OTHER CHARGES	\$366,696	\$5,266,205	\$377,200	\$409,893	\$3,422,500	\$3,045,300
Acquisitions	\$24,802	\$0	\$30,000	\$30,000	\$0	(\$30,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$24,802	\$0	\$30,000	\$30,000	\$0	(\$30,000)
TOTAL EXPENDITURES	\$4,223,582	\$5,266,205	\$5,266,205	\$4,795,088	\$3,422,500	(\$1,843,705)
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

6202 - Nicholls State University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$32,615,888	\$0	\$33,520,729	\$33,739,066	\$0	(\$33,520,729)
Other Compensation	\$368,622	\$0	\$468,946	\$468,946	\$0	(\$468,946)
Related Benefits	\$15,813,215	\$0	\$16,498,091	\$16,719,991	\$0	(\$16,498,091)
TOTAL PERSONAL SERVICES	\$48,797,725	\$0	\$50,487,766	\$50,928,003	\$0	(\$50,487,766)
Travel	\$98,773	\$0	\$173,865	\$173,865	\$0	(\$173,865)
Operating Services	\$3,667,563	\$0	\$3,497,690	\$3,497,690	\$0	(\$3,497,690)
Supplies	\$752,778	\$0	\$772,169	\$772,169	\$0	(\$772,169)
TOTAL OPERATING EXPENSES	\$4,519,114	\$0	\$4,443,724	\$4,443,724	\$0	(\$4,443,724)
PROFESSIONAL SERVICES	\$302,177	\$0	\$236,908	\$236,908	\$0	(\$236,908)
Other Charges	\$7,135,529	\$63,369,526	\$5,689,793	\$5,689,793	\$46,128,078	\$40,438,285
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,188,725	\$0	\$2,166,814	\$3,043,129	\$0	(\$2,166,814)
TOTAL OTHER CHARGES	\$8,324,254	\$63,369,526	\$7,856,607	\$8,732,922	\$46,128,078	\$38,271,471
Acquisitions	\$492,829	\$0	\$344,521	\$344,521	\$0	(\$344,521)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$492,829	\$0	\$344,521	\$344,521	\$0	(\$344,521)
TOTAL EXPENDITURES	\$62,436,099	\$63,369,526	\$63,369,526	\$64,686,078	\$46,128,078	(\$17,241,448)
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

6203 - Grambling State University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$24,435,928	\$0	\$27,657,256	\$27,713,686	\$0	(\$27,657,256)
Other Compensation	\$245,468	\$0	\$356,989	\$356,989	\$0	(\$356,989)
Related Benefits	\$10,466,732	\$0	\$10,921,724	\$10,991,883	\$0	(\$10,921,724)
TOTAL PERSONAL SERVICES	\$35,148,128	\$0	\$38,935,969	\$39,062,558	\$0	(\$38,935,969)
Travel	\$266,073	\$0	\$444,123	\$444,123	\$0	(\$444,123)
Operating Services	\$5,391,213	\$0	\$5,175,763	\$5,175,763	\$0	(\$5,175,763)
Supplies	\$906,037	\$0	\$523,722	\$523,722	\$0	(\$523,722)
TOTAL OPERATING EXPENSES	\$6,563,323	\$0	\$6,143,608	\$6,143,608	\$0	(\$6,143,608)
PROFESSIONAL SERVICES	\$2,753,900	\$0	\$2,315,086	\$1,965,086	\$0	(\$2,315,086)
Other Charges	\$6,011,603	\$53,884,919	\$3,033,826	\$2,283,826	\$37,459,466	\$34,425,640
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$1,359,297)	\$0	\$2,282,744	\$2,422,056	\$0	(\$2,282,744)
TOTAL OTHER CHARGES	\$4,652,306	\$53,884,919	\$5,316,570	\$4,705,882	\$37,459,466	\$32,142,896
Acquisitions	\$1,234,510	\$0	\$1,173,686	\$1,173,686	\$0	(\$1,173,686)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,234,510	\$0	\$1,173,686	\$1,173,686	\$0	(\$1,173,686)
TOTAL EXPENDITURES	\$50,352,167	\$53,884,919	\$53,884,919	\$53,050,820	\$37,459,466	(\$16,425,453)
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

6204 - Louisiana Tech University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$51,566,248	\$0	\$55,329,553	\$55,521,060	\$0	(\$55,329,553)
Other Compensation	\$3,274,787	\$0	\$4,285,466	\$4,285,466	\$0	(\$4,285,466)
Related Benefits	\$23,802,904	\$0	\$26,169,844	\$26,278,432	\$0	(\$26,169,844)
TOTAL PERSONAL SERVICES	\$78,643,939	\$0	\$85,784,863	\$86,084,958	\$0	(\$85,784,863)
Travel	\$243,292	\$0	\$512,607	\$512,607	\$0	(\$512,607)
Operating Services	\$7,260,632	\$0	\$6,664,008	\$6,664,008	\$0	(\$6,664,008)
Supplies	\$1,332,506	\$0	\$1,797,365	\$1,797,365	\$0	(\$1,797,365)
TOTAL OPERATING EXPENSES	\$8,836,430	\$0	\$8,973,980	\$8,973,980	\$0	(\$8,973,980)
PROFESSIONAL SERVICES	\$164,408	\$0	\$252,162	\$252,162	\$0	(\$252,162)
Other Charges	\$46,396,279	\$138,969,029	\$36,307,457	\$35,307,457	\$105,228,335	\$68,920,878
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,687,895	\$0	\$5,812,221	\$6,383,214	\$0	(\$5,812,221)
TOTAL OTHER CHARGES	\$49,084,174	\$138,969,029	\$42,119,678	\$41,690,671	\$105,228,335	\$63,108,657
Acquisitions	\$1,854,194	\$0	\$1,838,346	\$1,838,346	\$0	(\$1,838,346)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,854,194	\$0	\$1,838,346	\$1,838,346	\$0	(\$1,838,346)
TOTAL EXPENDITURES	\$138,583,145	\$138,969,029	\$138,969,029	\$138,840,117	\$105,228,335	(\$33,740,694)
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

6205 - McNeese State University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$30,674,379	\$0	\$31,179,617	\$31,211,397	\$0	(\$31,179,617)
Other Compensation	\$523,462	\$0	\$538,386	\$538,386	\$0	(\$538,386)
Related Benefits	\$14,196,862	\$0	\$14,963,519	\$15,049,512	\$0	(\$14,963,519)
TOTAL PERSONAL SERVICES	\$45,394,703	\$0	\$46,681,522	\$46,799,295	\$0	(\$46,681,522)
Travel	\$41,639	\$0	\$90,568	\$90,568	\$0	(\$90,568)
Operating Services	\$4,557,262	\$0	\$6,119,983	\$6,119,983	\$0	(\$6,119,983)
Supplies	\$537,606	\$0	\$935,113	\$935,113	\$0	(\$935,113)
TOTAL OPERATING EXPENSES	\$5,136,507	\$0	\$7,145,664	\$7,145,664	\$0	(\$7,145,664)
PROFESSIONAL SERVICES	\$556,495	\$0	\$356,735	\$356,735	\$0	(\$356,735)
Other Charges	\$17,590,684	\$78,335,727	\$13,803,467	\$9,255,867	\$52,811,375	\$39,007,908
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,677,695	\$0	\$4,689,046	\$4,914,166	\$0	(\$4,689,046)
TOTAL OTHER CHARGES	\$19,268,379	\$78,335,727	\$18,492,513	\$14,170,033	\$52,811,375	\$34,318,862
Acquisitions	\$991,750	\$0	\$3,719,293	\$3,719,293	\$0	(\$3,719,293)
Major Repairs	\$61,073	\$0	\$1,940,000	\$1,940,000	\$0	(\$1,940,000)
TOTAL ACQ. & MAJOR REPAIRS	\$1,052,823	\$0	\$5,659,293	\$5,659,293	\$0	(\$5,659,293)
TOTAL EXPENDITURES	\$71,408,907	\$78,335,727	\$78,335,727	\$74,131,020	\$52,811,375	(\$25,524,352)
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

6206 - University of Louisiana - Monroe

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$44,703,945	\$0	\$45,248,925	\$45,416,735	\$0	(\$45,248,925)
Other Compensation	\$510,577	\$0	\$718,717	\$718,717	\$0	(\$718,717)
Related Benefits	\$20,418,297	\$0	\$21,081,561	\$21,266,786	\$0	(\$21,081,561)
TOTAL PERSONAL SERVICES	\$65,632,819	\$0	\$67,049,203	\$67,402,238	\$0	(\$67,049,203)
Travel	\$248,339	\$0	\$390,493	\$390,493	\$0	(\$390,493)
Operating Services	\$8,427,107	\$0	\$10,194,405	\$10,194,405	\$0	(\$10,194,405)
Supplies	\$1,171,309	\$0	\$1,227,159	\$1,227,159	\$0	(\$1,227,159)
TOTAL OPERATING EXPENSES	\$9,846,755	\$0	\$11,812,057	\$11,812,057	\$0	(\$11,812,057)
PROFESSIONAL SERVICES	\$913,275	\$0	\$729,101	\$729,101	\$0	(\$729,101)
Other Charges	\$21,626,689	\$100,511,389	\$16,770,954	\$16,770,954	\$70,014,782	\$53,243,828
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,869	\$0	\$3,105,339	\$3,190,319	\$0	(\$3,105,339)
TOTAL OTHER CHARGES	\$21,670,558	\$100,511,389	\$19,876,293	\$19,961,273	\$70,014,782	\$50,138,489
Acquisitions	\$887,422	\$0	\$1,044,735	\$1,044,735	\$0	(\$1,044,735)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$887,422	\$0	\$1,044,735	\$1,044,735	\$0	(\$1,044,735)
TOTAL EXPENDITURES	\$98,950,829	\$100,511,389	\$100,511,389	\$100,949,404	\$70,014,782	(\$30,496,607)
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

6207 - Northwestern State University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$41,836,644	\$0	\$41,809,870	\$41,922,502	\$0	(\$41,809,870)
Other Compensation	\$569,121	\$0	\$642,013	\$642,013	\$0	(\$642,013)
Related Benefits	\$17,620,402	\$0	\$19,029,998	\$19,200,237	\$0	(\$19,029,998)
TOTAL PERSONAL SERVICES	\$60,026,167	\$0	\$61,481,881	\$61,764,752	\$0	(\$61,481,881)
Travel	\$169,975	\$0	\$184,422	\$184,422	\$0	(\$184,422)
Operating Services	\$5,994,736	\$0	\$5,631,763	\$5,631,763	\$0	(\$5,631,763)
Supplies	\$535,606	\$0	\$1,736,538	\$1,736,538	\$0	(\$1,736,538)
TOTAL OPERATING EXPENSES	\$6,700,317	\$0	\$7,552,723	\$7,552,723	\$0	(\$7,552,723)
PROFESSIONAL SERVICES	\$617,579	\$0	\$418,252	\$418,252	\$0	(\$418,252)
Other Charges	\$14,517,636	\$87,248,725	\$15,047,446	\$15,047,446	\$61,863,054	\$46,815,608
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$2,414,632	\$2,341,067	\$0	(\$2,414,632)
TOTAL OTHER CHARGES	\$14,517,636	\$87,248,725	\$17,462,078	\$17,388,513	\$61,863,054	\$44,400,976
Acquisitions	\$434,416	\$0	\$333,791	\$333,791	\$0	(\$333,791)
Major Repairs	\$499,899	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$934,315	\$0	\$333,791	\$333,791	\$0	(\$333,791)
TOTAL EXPENDITURES	\$82,796,014	\$87,248,725	\$87,248,725	\$87,458,031	\$61,863,054	(\$25,385,671)
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

6208 - Southeastern Louisiana University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$63,211,351	\$0	\$63,115,339	\$63,406,088	\$0	(\$63,115,339)
Other Compensation	\$5,123,447	\$0	\$5,649,372	\$5,649,372	\$0	(\$5,649,372)
Related Benefits	\$29,157,550	\$0	\$29,438,701	\$29,723,008	\$0	(\$29,438,701)
TOTAL PERSONAL SERVICES	\$97,492,348	\$0	\$98,203,412	\$98,778,468	\$0	(\$98,203,412)
Travel	\$692,104	\$0	\$976,569	\$976,569	\$0	(\$976,569)
Operating Services	\$7,862,936	\$0	\$11,418,214	\$11,418,214	\$0	(\$11,418,214)
Supplies	\$1,583,365	\$0	\$1,756,967	\$1,756,967	\$0	(\$1,756,967)
TOTAL OPERATING EXPENSES	\$10,138,405	\$0	\$14,151,750	\$14,151,750	\$0	(\$14,151,750)
PROFESSIONAL SERVICES	\$478,594	\$0	\$2,288,974	\$2,288,974	\$0	(\$2,288,974)
Other Charges	\$18,783,339	\$131,625,293	\$11,465,783	\$11,465,783	\$98,832,286	\$87,366,503
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$460,630	\$0	\$4,223,473	\$4,969,470	\$0	(\$4,223,473)
TOTAL OTHER CHARGES	\$19,243,969	\$131,625,293	\$15,689,256	\$16,435,253	\$98,832,286	\$83,143,030
Acquisitions	\$812,648	\$0	\$1,106,177	\$1,106,177	\$0	(\$1,106,177)
Major Repairs	\$1,132,894	\$0	\$185,724	\$185,724	\$0	(\$185,724)
TOTAL ACQ. & MAJOR REPAIRS	\$1,945,542	\$0	\$1,291,901	\$1,291,901	\$0	(\$1,291,901)
TOTAL EXPENDITURES	\$129,298,858	\$131,625,293	\$131,625,293	\$132,946,346	\$98,832,286	(\$32,793,007)
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

6209 - University of Louisiana - Lafayette

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$102,303,808	\$0	\$113,571,212	\$113,831,294	\$0	(\$113,571,212)
Other Compensation	\$1,077,050	\$0	\$1,669,520	\$1,669,520	\$0	(\$1,669,520)
Related Benefits	\$40,146,996	\$0	\$45,455,308	\$45,583,044	\$0	(\$45,455,308)
TOTAL PERSONAL SERVICES	\$143,527,854	\$0	\$160,696,040	\$161,083,858	\$0	(\$160,696,040)
Travel	\$157,036	\$0	\$264,811	\$264,811	\$0	(\$264,811)
Operating Services	\$17,218,501	\$0	\$9,170,513	\$9,170,513	\$0	(\$9,170,513)
Supplies	\$1,480,152	\$0	\$1,812,586	\$1,812,586	\$0	(\$1,812,586)
TOTAL OPERATING EXPENSES	\$18,855,689	\$0	\$11,247,910	\$11,247,910	\$0	(\$11,247,910)
PROFESSIONAL SERVICES	\$793,883	\$0	\$722,184	\$722,184	\$0	(\$722,184)
Other Charges	\$20,395,458	\$202,387,907	\$20,737,073	\$20,637,073	\$139,649,530	\$118,912,457
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$469,345	\$0	\$8,859,450	\$9,196,044	\$0	(\$8,859,450)
TOTAL OTHER CHARGES	\$20,864,803	\$202,387,907	\$29,596,523	\$29,833,117	\$139,649,530	\$110,053,007
Acquisitions	\$1,521,390	\$0	\$125,250	\$125,250	\$0	(\$125,250)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,521,390	\$0	\$125,250	\$125,250	\$0	(\$125,250)
TOTAL EXPENDITURES	\$185,563,619	\$202,387,907	\$202,387,907	\$203,012,319	\$139,649,530	(\$62,738,377)
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

620A - University of New Orleans

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$43,788,831	\$0	\$43,707,006	\$43,745,566	\$0	(\$43,707,006)
Other Compensation	\$694,047	\$0	\$1,685,955	\$1,685,955	\$0	(\$1,685,955)
Related Benefits	\$17,817,157	\$0	\$20,168,864	\$20,185,437	\$0	(\$20,168,864)
TOTAL PERSONAL SERVICES	\$62,300,035	\$0	\$65,561,825	\$65,616,958	\$0	(\$65,561,825)
Travel	\$142,575	\$0	\$181,981	\$181,981	\$0	(\$181,981)
Operating Services	\$12,077,833	\$0	\$19,507,391	\$19,507,391	\$0	(\$19,507,391)
Supplies	\$1,921,739	\$0	\$1,044,414	\$1,044,414	\$0	(\$1,044,414)
TOTAL OPERATING EXPENSES	\$14,142,147	\$0	\$20,733,786	\$20,733,786	\$0	(\$20,733,786)
PROFESSIONAL SERVICES	\$573,858	\$0	\$1,466,826	\$1,466,826	\$0	(\$1,466,826)
Other Charges	\$20,581,990	\$100,893,609	\$6,919,615	\$6,919,615	\$74,610,494	\$67,690,879
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$5,113,335	\$5,302,142	\$0	(\$5,113,335)
TOTAL OTHER CHARGES	\$20,581,990	\$100,893,609	\$12,032,950	\$12,221,757	\$74,610,494	\$62,577,544
Acquisitions	\$1,228,577	\$0	\$1,098,222	\$1,098,222	\$0	(\$1,098,222)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,228,577	\$0	\$1,098,222	\$1,098,222	\$0	(\$1,098,222)
TOTAL EXPENDITURES	\$98,826,607	\$100,893,609	\$100,893,609	\$101,137,549	\$74,610,494	(\$26,283,115)
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

6491 - LCTCS Board of Supervisors

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,787,046	\$0	\$3,011,845	\$3,011,845	\$0	(\$3,011,845)
Other Compensation	\$5,250	\$0	\$950	\$950	\$0	(\$950)
Related Benefits	\$1,082,905	\$0	\$900,615	\$871,969	\$0	(\$900,615)
TOTAL PERSONAL SERVICES	\$3,875,201	\$0	\$3,913,410	\$3,884,764	\$0	(\$3,913,410)
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	\$1,000,000	\$24,523,371	\$20,000,000	\$0	\$0	(\$20,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$584,538	\$0	\$609,961	\$669,672	\$0	(\$609,961)
TOTAL OTHER CHARGES	\$1,584,538	\$24,523,371	\$20,609,961	\$669,672	\$0	(\$20,609,961)
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	\$5,459,739	\$24,523,371	\$24,523,371	\$4,554,436	\$0	(\$24,523,371)
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

6492 - Baton Rouge Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$20,788,860	\$0	\$23,762,400	\$23,764,159	\$0	(\$23,762,400)
Other Compensation	\$0	\$0	\$28,286	\$28,286	\$0	(\$28,286)
Related Benefits	\$8,475,629	\$0	\$8,561,557	\$8,561,557	\$0	(\$8,561,557)
TOTAL PERSONAL SERVICES	\$29,264,489	\$0	\$32,352,243	\$32,354,002	\$0	(\$32,352,243)
Travel	\$81,722	\$0	\$9,429	\$9,429	\$0	(\$9,429)
Operating Services	\$4,541,892	\$0	\$4,175,808	\$4,175,808	\$0	(\$4,175,808)
Supplies	\$331,575	\$0	\$728,664	\$728,664	\$0	(\$728,664)
TOTAL OPERATING EXPENSES	\$4,955,189	\$0	\$4,913,901	\$4,913,901	\$0	(\$4,913,901)
PROFESSIONAL SERVICES	\$665,084	\$0	\$387,477	\$387,477	\$0	(\$387,477)
Other Charges	\$80,590	\$40,378,243	\$69,414	\$2,169,414	\$25,709,235	\$25,639,821
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,129,075	\$0	\$1,538,326	\$2,199,997	\$0	(\$1,538,326)
TOTAL OTHER CHARGES	\$2,209,665	\$40,378,243	\$1,607,740	\$4,369,411	\$25,709,235	\$24,101,495
Acquisitions	\$1,182,022	\$0	\$1,116,882	\$1,116,882	\$0	(\$1,116,882)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,182,022	\$0	\$1,116,882	\$1,116,882	\$0	(\$1,116,882)
TOTAL EXPENDITURES	\$38,276,449	\$40,378,243	\$40,378,243	\$43,141,673	\$25,709,235	(\$14,669,008)
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

6493 - Delgado Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$40,930,534	\$0	\$46,115,463	\$45,666,967	\$0	(\$46,115,463)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$16,912,198	\$0	\$20,840,521	\$20,689,308	\$0	(\$20,840,521)
TOTAL PERSONAL SERVICES	\$57,842,732	\$0	\$66,955,984	\$66,356,275	\$0	(\$66,955,984)
Travel	\$40,818	\$0	\$107,500	\$106,106	\$0	(\$107,500)
Operating Services	\$5,716,203	\$0	\$7,137,179	\$6,953,347	\$0	(\$7,137,179)
Supplies	\$970,383	\$0	\$1,454,600	\$1,435,741	\$0	(\$1,454,600)
TOTAL OPERATING EXPENSES	\$6,727,404	\$0	\$8,699,279	\$8,495,194	\$0	(\$8,699,279)
PROFESSIONAL SERVICES	\$1,315,241	\$0	\$1,474,680	\$1,455,560	\$0	(\$1,474,680)
Other Charges	\$644,656	\$81,325,409	\$1,063,650	\$1,049,861	\$48,523,828	\$47,460,178
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,019,704	\$0	\$2,469,816	\$2,670,077	\$0	(\$2,469,816)
TOTAL OTHER CHARGES	\$2,664,360	\$81,325,409	\$3,533,466	\$3,719,938	\$48,523,828	\$44,990,362
Acquisitions	\$399,132	\$0	\$562,000	\$463,418	\$0	(\$562,000)
Major Repairs	\$48,619	\$0	\$100,000	\$98,703	\$0	(\$100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$447,751	\$0	\$662,000	\$562,121	\$0	(\$662,000)
TOTAL EXPENDITURES	\$68,997,488	\$81,325,409	\$81,325,409	\$80,589,088	\$48,523,828	(\$32,801,581)
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

6494 - Nunez Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,253,842	\$0	\$7,282,437	\$7,285,959	\$0	(\$7,282,437)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,489,212	\$0	\$2,759,270	\$2,750,282	\$0	(\$2,759,270)
TOTAL PERSONAL SERVICES	\$8,743,054	\$0	\$10,041,707	\$10,036,241	\$0	(\$10,041,707)
Travel	\$33,923	\$0	\$34,291	\$34,291	\$0	(\$34,291)
Operating Services	\$812,609	\$0	\$820,855	\$820,855	\$0	(\$820,855)
Supplies	\$127,041	\$0	\$128,418	\$128,418	\$0	(\$128,418)
TOTAL OPERATING EXPENSES	\$973,573	\$0	\$983,564	\$983,564	\$0	(\$983,564)
PROFESSIONAL SERVICES	\$83,174	\$0	\$84,076	\$84,076	\$0	(\$84,076)
Other Charges	\$144,027	\$11,795,118	\$147,511	\$147,511	\$6,338,807	\$6,191,296
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$93,918	\$0	\$519,835	\$531,309	\$0	(\$519,835)
TOTAL OTHER CHARGES	\$237,945	\$11,795,118	\$667,346	\$678,820	\$6,338,807	\$5,671,461
Acquisitions	\$18,108	\$0	\$18,425	\$18,425	\$0	(\$18,425)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,108	\$0	\$18,425	\$18,425	\$0	(\$18,425)
TOTAL EXPENDITURES	\$10,055,854	\$11,795,118	\$11,795,118	\$11,801,126	\$6,338,807	(\$5,456,311)
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

6495 - Bossier Parish Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,952,136	\$0	\$19,120,852	\$19,146,090	\$0	(\$19,120,852)
Other Compensation	\$1,298,620	\$0	\$1,821,795	\$1,821,795	\$0	(\$1,821,795)
Related Benefits	\$6,856,065	\$0	\$8,566,411	\$8,591,406	\$0	(\$8,566,411)
TOTAL PERSONAL SERVICES	\$24,106,821	\$0	\$29,509,058	\$29,559,291	\$0	(\$29,509,058)
Travel	\$434,538	\$0	\$100,650	\$100,650	\$0	(\$100,650)
Operating Services	\$4,025,339	\$0	\$1,965,315	\$1,965,315	\$0	(\$1,965,315)
Supplies	\$298,986	\$0	\$249,935	\$249,935	\$0	(\$249,935)
TOTAL OPERATING EXPENSES	\$4,758,863	\$0	\$2,315,900	\$2,315,900	\$0	(\$2,315,900)
PROFESSIONAL SERVICES	\$516,803	\$0	\$595,500	\$595,500	\$0	(\$595,500)
Other Charges	\$640,394	\$33,127,770	\$1,190,239	\$1,190,239	\$19,380,045	\$18,189,806
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$735,870	\$895,983	\$0	(\$735,870)
TOTAL OTHER CHARGES	\$640,394	\$33,127,770	\$1,926,109	\$2,086,222	\$19,380,045	\$17,453,936
Acquisitions	\$94,433	\$0	\$302,354	\$302,354	\$0	(\$302,354)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$94,433	\$0	\$302,354	\$302,354	\$0	(\$302,354)
TOTAL EXPENDITURES	\$30,117,314	\$33,127,770	\$34,648,921	\$34,859,267	\$19,380,045	(\$15,268,876)
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

6496 - South Louisiana Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$16,920,390	\$0	\$17,875,069	\$17,392,549	\$0	(\$17,875,069)
Other Compensation	\$216,757	\$0	\$225,000	\$222,085	\$0	(\$225,000)
Related Benefits	\$8,253,510	\$0	\$8,616,668	\$8,400,804	\$0	(\$8,616,668)
TOTAL PERSONAL SERVICES	\$25,390,657	\$0	\$26,716,737	\$26,015,438	\$0	(\$26,716,737)
Travel	\$91,955	\$0	\$407,500	\$384,542	\$0	(\$407,500)
Operating Services	\$4,580,203	\$0	\$4,549,904	\$4,467,142	\$0	(\$4,549,904)
Supplies	\$283,412	\$0	\$328,900	\$310,370	\$0	(\$328,900)
TOTAL OPERATING EXPENSES	\$4,955,570	\$0	\$5,286,304	\$5,162,054	\$0	(\$5,286,304)
PROFESSIONAL SERVICES	\$1,264,237	\$0	\$1,011,800	\$968,193	\$0	(\$1,011,800)
Other Charges	\$355,879	\$35,188,730	\$386,400	\$364,631	\$17,459,111	\$17,072,711
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,274,243	\$0	\$1,584,803	\$1,621,787	\$0	(\$1,584,803)
TOTAL OTHER CHARGES	\$1,630,122	\$35,188,730	\$1,971,203	\$1,986,418	\$17,459,111	\$15,487,908
Acquisitions	\$311,044	\$0	\$202,686	\$191,267	\$0	(\$202,686)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$311,044	\$0	\$202,686	\$191,267	\$0	(\$202,686)
TOTAL EXPENDITURES	\$33,551,630	\$35,188,730	\$35,188,730	\$34,323,370	\$17,459,111	(\$17,729,619)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,341,382	\$0	\$8,350,000	\$8,358,686	\$0	(\$8,350,000)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,770,921	\$0	\$3,050,000	\$3,046,523	\$0	(\$3,050,000)
TOTAL PERSONAL SERVICES	\$10,112,303	\$0	\$11,400,000	\$11,405,209	\$0	(\$11,400,000)
Travel	\$31,938	\$0	\$90,000	\$90,000	\$0	(\$90,000)
Operating Services	\$2,251,246	\$0	\$1,990,825	\$1,990,825	\$0	(\$1,990,825)
Supplies	\$268,725	\$0	\$555,000	\$555,000	\$0	(\$555,000)
TOTAL OPERATING EXPENSES	\$2,551,909	\$0	\$2,635,825	\$2,635,825	\$0	(\$2,635,825)
PROFESSIONAL SERVICES	\$309,686	\$0	\$568,581	\$568,581	\$0	(\$568,581)
Other Charges	\$4,861	\$16,318,581	\$0	\$0	\$9,824,031	\$9,824,031
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$322,890	\$0	\$414,175	\$410,879	\$0	(\$414,175)
TOTAL OTHER CHARGES	\$327,751	\$16,318,581	\$414,175	\$410,879	\$9,824,031	\$9,409,856
Acquisitions	\$2,931,785	\$0	\$1,300,000	\$1,300,000	\$0	(\$1,300,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,931,785	\$0	\$1,300,000	\$1,300,000	\$0	(\$1,300,000)
TOTAL EXPENDITURES	\$16,233,434	\$16,318,581	\$16,318,581	\$16,320,494	\$9,824,031	(\$6,494,550)
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

6498 - Louisiana Delta Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,337,758	\$0	\$11,020,743	\$11,026,557	\$0	(\$11,020,743)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,548,890	\$0	\$4,716,310	\$4,718,949	\$0	(\$4,716,310)
TOTAL PERSONAL SERVICES	\$14,886,648	\$0	\$15,737,053	\$15,745,506	\$0	(\$15,737,053)
Travel	\$16,974	\$0	\$35,000	\$35,000	\$0	(\$35,000)
Operating Services	\$2,460,583	\$0	\$2,957,603	\$2,957,603	\$0	(\$2,957,603)
Supplies	\$214,651	\$0	\$251,620	\$251,620	\$0	(\$251,620)
TOTAL OPERATING EXPENSES	\$2,692,208	\$0	\$3,244,223	\$3,244,223	\$0	(\$3,244,223)
PROFESSIONAL SERVICES	\$100,781	\$0	\$52,830	\$52,830	\$0	(\$52,830)
Other Charges	\$69,645	\$21,097,804	\$1,136,773	\$1,136,773	\$11,352,432	\$10,215,659
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$761,862	\$0	\$716,925	\$636,889	\$0	(\$716,925)
TOTAL OTHER CHARGES	\$831,507	\$21,097,804	\$1,853,698	\$1,773,662	\$11,352,432	\$9,498,734
Acquisitions	\$215,481	\$0	\$210,000	\$210,000	\$0	(\$210,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$215,481	\$0	\$210,000	\$210,000	\$0	(\$210,000)
TOTAL EXPENDITURES	\$18,726,625	\$21,097,804	\$21,097,804	\$21,026,221	\$11,352,432	(\$9,745,372)
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

6499 - Northwest LA Technical Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,295,697	\$0	\$4,995,776	\$4,994,186	\$0	(\$4,995,776)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,059,642	\$0	\$2,637,688	\$2,664,228	\$0	(\$2,637,688)
TOTAL PERSONAL SERVICES	\$6,355,339	\$0	\$7,633,464	\$7,658,414	\$0	(\$7,633,464)
Travel	\$3,999	\$0	\$12,499	\$12,499	\$0	(\$12,499)
Operating Services	\$689,445	\$0	\$774,236	\$774,236	\$0	(\$774,236)
Supplies	\$48,901	\$0	\$55,584	\$55,584	\$0	(\$55,584)
TOTAL OPERATING EXPENSES	\$742,345	\$0	\$842,319	\$842,319	\$0	(\$842,319)
PROFESSIONAL SERVICES	\$20,094	\$0	\$17,441	\$17,441	\$0	(\$17,441)
Other Charges	\$2,500	\$8,992,903	\$0	\$0	\$3,757,101	\$3,757,101
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$385,817	\$0	\$499,679	\$587,985	\$0	(\$499,679)
TOTAL OTHER CHARGES	\$388,317	\$8,992,903	\$499,679	\$587,985	\$3,757,101	\$3,257,422
Acquisitions	\$5,771	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,771	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,511,866	\$8,992,903	\$8,992,903	\$9,106,159	\$3,757,101	(\$5,235,802)
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

649A - SOWELA Technical Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,282,399	\$0	\$11,578,609	\$11,591,800	\$0	(\$11,578,609)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,744,913	\$0	\$5,263,128	\$5,268,643	\$0	(\$5,263,128)
TOTAL PERSONAL SERVICES	\$15,027,312	\$0	\$16,841,737	\$16,860,443	\$0	(\$16,841,737)
Travel	\$48,484	\$0	\$183,664	\$183,664	\$0	(\$183,664)
Operating Services	\$2,380,280	\$0	\$2,976,470	\$2,835,484	\$0	(\$2,976,470)
Supplies	\$179,512	\$0	\$426,318	\$426,318	\$0	(\$426,318)
TOTAL OPERATING EXPENSES	\$2,608,276	\$0	\$3,586,452	\$3,445,466	\$0	(\$3,586,452)
PROFESSIONAL SERVICES	\$171,629	\$0	\$175,337	\$175,337	\$0	(\$175,337)
Other Charges	\$526,432	\$21,969,022	\$530,736	\$530,736	\$12,001,486	\$11,470,750
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$461,346	\$0	\$990,101	\$1,306,342	\$0	(\$990,101)
TOTAL OTHER CHARGES	\$987,778	\$21,969,022	\$1,520,837	\$1,837,078	\$12,001,486	\$10,480,649
Acquisitions	\$243,424	\$0	\$347,824	\$347,824	\$0	(\$347,824)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$243,424	\$0	\$347,824	\$347,824	\$0	(\$347,824)
TOTAL EXPENDITURES	\$19,038,419	\$21,969,022	\$22,472,187	\$22,666,148	\$12,001,486	(\$10,470,701)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,920,617	\$0	\$7,384,752	\$7,395,201	\$0	(\$7,384,752)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,909,543	\$0	\$3,013,312	\$3,013,034	\$0	(\$3,013,312)
TOTAL PERSONAL SERVICES	\$9,830,160	\$0	\$10,398,064	\$10,408,235	\$0	(\$10,398,064)
Travel	\$32,367	\$0	\$203,076	\$203,076	\$0	(\$203,076)
Operating Services	\$1,039,856	\$0	\$1,173,203	\$1,173,203	\$0	(\$1,173,203)
Supplies	\$114,688	\$0	\$166,111	\$166,111	\$0	(\$166,111)
TOTAL OPERATING EXPENSES	\$1,186,911	\$0	\$1,542,390	\$1,542,390	\$0	(\$1,542,390)
PROFESSIONAL SERVICES	\$185,471	\$0	\$169,153	\$169,153	\$0	(\$169,153)
Other Charges	\$2,131,874	\$12,961,705	\$310,050	\$310,050	\$7,588,405	\$7,278,355
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$305,873	\$0	\$425,773	\$471,789	\$0	(\$425,773)
TOTAL OTHER CHARGES	\$2,437,747	\$12,961,705	\$735,823	\$781,839	\$7,588,405	\$6,852,582
Acquisitions	\$80,114	\$0	\$116,275	\$116,275	\$0	(\$116,275)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$80,114	\$0	\$116,275	\$116,275	\$0	(\$116,275)
TOTAL EXPENDITURES	\$13,720,403	\$12,961,705	\$12,961,705	\$13,017,892	\$7,588,405	(\$5,373,300)
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

649C - LCTCOnline

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$106,350	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$40,659	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$147,009	\$0	\$0	\$0	\$0	\$0
Travel	\$2,808	\$0	\$0	\$0	\$0	\$0
Operating Services	\$655,531	\$0	\$623,701	\$623,701	\$0	(\$623,701)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$658,339	\$0	\$623,701	\$623,701	\$0	(\$623,701)
PROFESSIONAL SERVICES	\$15,500	\$0	\$25,000	\$25,000	\$0	(\$25,000)
Other Charges	\$424,243	\$1,245,091	\$596,390	\$596,390	\$0	(\$596,390)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$424,243	\$1,245,091	\$596,390	\$596,390	\$0	(\$596,390)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$8,721,701	\$0	\$10,648,118	\$10,662,783	\$0	(\$10,648,118)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,595,176	\$0	\$4,515,633	\$4,516,437	\$0	(\$4,515,633)
TOTAL PERSONAL SERVICES	\$12,316,877	\$0	\$15,163,751	\$15,179,220	\$0	(\$15,163,751)
Travel	\$62,499	\$0	\$72,209	\$72,209	\$0	(\$72,209)
Operating Services	\$1,343,851	\$0	\$2,064,360	\$2,064,360	\$0	(\$2,064,360)
Supplies	\$382,129	\$0	\$877,323	\$877,323	\$0	(\$877,323)
TOTAL OPERATING EXPENSES	\$1,788,479	\$0	\$3,013,892	\$3,013,892	\$0	(\$3,013,892)
PROFESSIONAL SERVICES	\$42,300	\$0	\$42,301	\$42,301	\$0	(\$42,301)
Other Charges	\$185,984	\$18,877,067	\$206,696	\$206,696	\$10,002,838	\$9,796,142
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$477,262	\$0	\$450,427	\$462,538	\$0	(\$450,427)
TOTAL OTHER CHARGES	\$663,246	\$18,877,067	\$657,123	\$669,234	\$10,002,838	\$9,345,715
Acquisitions	\$41,908	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$41,908	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,852,810	\$18,877,067	\$18,877,067	\$18,904,647	\$10,002,838	(\$8,874,229)
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

649E - Central Louisiana Technical Cc

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,717,238	\$0	\$4,435,281	\$4,434,689	\$0	(\$4,435,281)
Other Compensation	\$124,072	\$0	\$200,523	\$200,523	\$0	(\$200,523)
Related Benefits	\$3,088,893	\$0	\$2,404,321	\$2,417,946	\$0	(\$2,404,321)
TOTAL PERSONAL SERVICES	\$8,930,203	\$0	\$7,040,125	\$7,053,158	\$0	(\$7,040,125)
Travel	\$25,880	\$0	\$18,800	\$18,800	\$0	(\$18,800)
Operating Services	\$1,194,619	\$0	\$1,110,746	\$1,110,746	\$0	(\$1,110,746)
Supplies	\$56,476	\$0	\$69,417	\$69,417	\$0	(\$69,417)
TOTAL OPERATING EXPENSES	\$1,276,975	\$0	\$1,198,963	\$1,198,963	\$0	(\$1,198,963)
PROFESSIONAL SERVICES	\$39,787	\$0	\$43,277	\$43,277	\$0	(\$43,277)
Other Charges	\$38,293	\$11,173,642	\$143,526	\$543,609	\$4,027,557	\$3,884,031
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$542,152	\$0	\$690,346	\$612,472	\$0	(\$690,346)
TOTAL OTHER CHARGES	\$580,445	\$11,173,642	\$833,872	\$1,156,081	\$4,027,557	\$3,193,685
Acquisitions	\$27,424	\$0	\$33,089	\$33,089	\$0	(\$33,089)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$27,424	\$0	\$33,089	\$33,089	\$0	(\$33,089)
TOTAL EXPENDITURES	\$10,854,834	\$11,173,642	\$9,149,326	\$9,484,568	\$4,027,557	(\$5,121,769)
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

649F - Adult Basic Education

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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

Line Item Expenditure Summary - Program
Executive Budget

649G - Workforce Training Rapid Response

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
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	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
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

Line Item Expenditure Summary - Program

Executive Budget

6711 - Board of Regents

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,574,603	\$0	\$7,321,225	\$7,323,183	\$0	(\$7,321,225)
Other Compensation	\$207,169	\$0	\$321,152	\$321,152	\$0	(\$321,152)
Related Benefits	\$2,843,170	\$0	\$2,883,415	\$2,893,614	\$0	(\$2,883,415)
TOTAL PERSONAL SERVICES	\$9,624,942	\$0	\$10,525,792	\$10,537,949	\$0	(\$10,525,792)
Travel	\$151,480	\$0	\$363,260	\$371,871	\$0	(\$363,260)
Operating Services	\$6,882,665	\$0	\$11,361,720	\$11,630,994	\$0	(\$11,361,720)
Supplies	\$110,836	\$0	\$115,764	\$118,505	\$0	(\$115,764)
TOTAL OPERATING EXPENSES	\$7,144,982	\$0	\$11,840,744	\$12,121,370	\$0	(\$11,840,744)
PROFESSIONAL SERVICES	\$1,432,160	\$0	\$4,246,260	\$4,346,896	\$0	(\$4,246,260)
Other Charges	\$35,819,642	\$92,501,466	\$63,796,249	\$50,394,126	\$1,349,548,906	\$1,285,752,657
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,266,220	\$0	\$1,797,421	\$2,216,581	\$0	(\$1,797,421)
TOTAL OTHER CHARGES	\$37,085,862	\$92,501,466	\$65,593,670	\$52,610,707	\$1,349,548,906	\$1,283,955,236
Acquisitions	\$315,159	\$0	\$295,000	\$295,000	\$0	(\$295,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$315,159	\$0	\$295,000	\$295,000	\$0	(\$295,000)
TOTAL EXPENDITURES	\$55,603,106	\$92,501,466	\$92,501,466	\$79,911,922	\$1,349,548,906	\$1,257,047,440
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

6712 - Office of Student Financial Assistance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,146,965	\$0	\$7,099,878	\$6,676,557	\$0	(\$7,099,878)
Other Compensation	\$28,365	\$0	\$134,149	\$134,149	\$0	(\$134,149)
Related Benefits	\$3,042,804	\$0	\$3,557,735	\$3,359,460	\$0	(\$3,557,735)
TOTAL PERSONAL SERVICES	\$9,218,133	\$0	\$10,791,762	\$10,170,166	\$0	(\$10,791,762)
Travel	\$101,729	\$0	\$233,289	\$119,818	\$0	(\$233,289)
Operating Services	\$327,821	\$0	\$692,027	\$672,240	\$0	(\$692,027)
Supplies	\$46,633	\$0	\$114,067	\$100,570	\$0	(\$114,067)
TOTAL OPERATING EXPENSES	\$476,182	\$0	\$1,039,383	\$892,628	\$0	(\$1,039,383)
PROFESSIONAL SERVICES	\$2,939,286	\$0	\$4,859,044	\$4,705,257	\$0	(\$4,859,044)
Other Charges	\$363,644,346	\$448,987,511	\$432,433,052	\$421,167,882	\$156,946,057	(\$275,486,995)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$998,809	\$0	\$1,063,070	\$886,474	\$0	(\$1,063,070)
TOTAL OTHER CHARGES	\$364,643,155	\$448,987,511	\$433,496,122	\$422,054,356	\$156,946,057	(\$276,550,065)
Acquisitions	\$47,367	\$0	\$51,200	\$51,200	\$0	(\$51,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$47,367	\$0	\$51,200	\$51,200	\$0	(\$51,200)
TOTAL EXPENDITURES	\$377,324,123	\$448,987,511	\$450,237,511	\$437,873,607	\$156,946,057	(\$293,291,454)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,248,340	\$0	\$4,230,853	\$4,230,422	\$0	(\$4,230,853)
Other Compensation	\$97,579	\$0	\$55,000	\$55,000	\$0	(\$55,000)
Related Benefits	\$1,301,989	\$0	\$1,504,500	\$1,501,051	\$0	(\$1,504,500)
TOTAL PERSONAL SERVICES	\$4,647,908	\$0	\$5,790,353	\$5,786,473	\$0	(\$5,790,353)
Travel	\$42,436	\$0	\$65,000	\$66,541	\$0	(\$65,000)
Operating Services	\$488,665	\$0	\$1,691,309	\$1,731,397	\$0	(\$1,691,309)
Supplies	\$77,009	\$0	\$785,000	\$803,610	\$0	(\$785,000)
TOTAL OPERATING EXPENSES	\$608,110	\$0	\$2,541,309	\$2,601,548	\$0	(\$2,541,309)
PROFESSIONAL SERVICES	\$799	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,945,234	\$13,588,532	\$4,389,167	\$4,389,167	\$9,416,409	\$5,027,242
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$223,403	\$0	\$787,703	\$925,721	\$0	(\$787,703)
TOTAL OTHER CHARGES	\$3,168,637	\$13,588,532	\$5,176,870	\$5,314,888	\$9,416,409	\$4,239,539
Acquisitions	\$3,363	\$0	\$80,000	\$80,000	\$0	(\$80,000)
Major Repairs	\$3,943	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,306	\$0	\$80,000	\$80,000	\$0	(\$80,000)
TOTAL EXPENDITURES	\$8,432,760	\$13,588,532	\$13,588,532	\$13,782,909	\$9,416,409	(\$4,172,123)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$870,475	\$0	\$1,266,252	\$1,266,252	\$0	(\$1,266,252)
Other Compensation	\$352	\$0	\$199,978	\$199,978	\$0	(\$199,978)
Related Benefits	\$309,751	\$0	\$469,000	\$465,041	\$0	(\$469,000)
TOTAL PERSONAL SERVICES	\$1,180,578	\$0	\$1,935,230	\$1,931,271	\$0	(\$1,935,230)
Travel	\$7,060	\$0	\$10,000	\$10,238	\$0	(\$10,000)
Operating Services	\$2,503	\$0	\$482,503	\$493,938	\$0	(\$482,503)
Supplies	\$15,885	\$0	\$620,000	\$634,694	\$0	(\$620,000)
TOTAL OPERATING EXPENSES	\$25,448	\$0	\$1,112,503	\$1,138,870	\$0	(\$1,112,503)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,449,169	\$4,130,000	\$1,082,267	\$1,082,267	\$4,130,000	\$3,047,733
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,449,169	\$4,130,000	\$1,082,267	\$1,082,267	\$4,130,000	\$3,047,733
Acquisitions	\$550	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$550	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,655,746	\$4,130,000	\$4,130,000	\$4,152,408	\$4,130,000	\$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

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$1,581,693,050	\$1,687,877,118	\$1,687,877,118	\$1,720,681,852	\$1,720,620,323	\$32,743,205
Proprietary School Students Protection	\$13,650	\$200,000	\$200,000	\$200,830	\$200,000	\$0
Total:	\$1,581,706,700	\$1,688,077,118	\$1,688,077,118	\$1,720,882,682	\$1,720,820,323	\$32,743,205

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$3,231,781	\$29,666,667	\$29,666,667	\$9,747,169	\$9,646,667	(\$20,020,000)
Calcasieu Parish Fund	\$311,584	\$1,027,230	\$1,027,230	\$458,160	\$458,160	(\$569,070)
Tobacco Tax Health Care Fund	\$5,795,038	\$6,472,753	\$6,472,753	\$5,421,219	\$5,421,219	(\$1,051,534)
Orleans Parish Excellence Fund	\$198,750	\$503,150	\$503,150	\$314,036	\$314,036	(\$189,114)
Workforce Training Rapid Response Fund	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
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	\$570,500	\$4,251,000	\$4,251,000	\$182,210	\$182,210	(\$4,068,790)
M.J. Foster Promise Program Fund	\$0	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Pari-mutuel Live Racing Facility Gaming	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First	\$37,274,345	\$41,759,790	\$41,759,790	\$41,275,118	\$41,275,118	(\$484,672)
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
Fireman Training Fund	\$3,655,956	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary
Executive Budget**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Two Percent Fire Insurance Fund	\$210,000	\$0	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$200,000	\$400,000	\$400,000	\$400,000	\$200,000	(\$200,000)
Calcasieu Parish HIED Improvement Fund	\$1,725,017	\$2,507,064	\$2,507,064	\$2,494,651	\$2,494,651	(\$12,413)
Louisiana Quality Education Support Fund	\$20,354,585	\$22,230,000	\$22,230,000	\$22,236,195	\$22,230,000	\$0
Education Excellence Fund	\$37,404	\$40,230	\$40,230	\$46,992	\$46,992	\$6,762
TOPS Fund	\$52,526,178	\$65,130,426	\$65,130,426	\$126,976,511	\$126,976,511	\$61,846,085
Total:	\$138,901,138	\$222,298,310	\$222,298,310	\$249,112,261	\$248,805,564	\$26,507,254

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

600 - LSU System

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$667,058,258	\$718,046,454	\$718,046,454	\$753,646,454	\$753,646,454	\$35,600,000
Total:	\$667,058,258	\$718,046,454	\$718,046,454	\$753,646,454	\$753,646,454	\$35,600,000

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$4,902,184	\$5,472,753	\$5,472,753	\$4,421,219	\$4,421,219	(\$1,051,534)
Support Education In Louisiana First	\$16,898,149	\$18,825,965	\$18,825,965	\$18,607,467	\$18,607,467	(\$218,498)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Fireman Training Fund	\$3,655,956	\$0	\$0	\$0	\$0	\$0
Two Percent Fire Insurance Fund	\$210,000	\$0	\$0	\$0	\$0	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$200,000	\$400,000	\$400,000	\$400,000	\$200,000	(\$200,000)
Education Excellence Fund	\$25,435	\$27,354	\$27,354	\$30,306	\$30,306	\$2,952
Total:	\$26,641,724	\$25,476,072	\$25,476,072	\$24,208,992	\$24,008,992	(\$1,467,080)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

615 - Southern University System

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$113,042,779	\$111,987,606	\$111,987,606	\$112,630,728	\$112,630,728	\$643,122
Total:	\$113,042,779	\$111,987,606	\$111,987,606	\$112,630,728	\$112,630,728	\$643,122

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$892,854	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Pari-mutuel Live Racing Facility Gaming	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First	\$2,439,028	\$2,717,282	\$2,717,282	\$2,685,745	\$2,685,745	(\$31,537)
Southern University AgCenter Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Education Excellence Fund	\$11,969	\$12,876	\$12,876	\$16,686	\$16,686	\$3,810
Total:	\$4,143,851	\$4,530,158	\$4,530,158	\$4,502,431	\$4,502,431	(\$27,727)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

620 - University of Louisiana System

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$644,683,828	\$676,482,759	\$676,482,759	\$672,482,759	\$672,482,759	(\$4,000,000)
Total:	\$644,683,828	\$676,482,759	\$676,482,759	\$672,482,759	\$672,482,759	(\$4,000,000)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Calcasieu Parish Fund	\$233,688	\$774,807	\$774,807	\$343,620	\$343,620	(\$431,187)
Support Education In Louisiana First	\$13,469,770	\$15,239,482	\$15,239,482	\$15,062,610	\$15,062,610	(\$176,872)
Calcasieu Parish HIED Improvement Fund	\$1,293,763	\$1,880,298	\$1,880,298	\$1,870,988	\$1,870,988	(\$9,310)
Total:	\$14,997,221	\$17,894,587	\$17,894,587	\$17,277,218	\$17,277,218	(\$617,369)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

649 - LA Community & Technical Colleges System

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$151,018,747	\$169,530,000	\$169,530,000	\$170,030,083	\$170,030,083	\$500,083
Total:	\$151,018,747	\$169,530,000	\$169,530,000	\$170,030,083	\$170,030,083	\$500,083

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$0	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)
Calcasieu Parish Fund	\$77,896	\$252,423	\$252,423	\$114,540	\$114,540	(\$137,883)
Orleans Parish Excellence Fund	\$198,750	\$503,150	\$503,150	\$314,036	\$314,036	(\$189,114)
Workforce Training Rapid Response Fund	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Support Education In Louisiana First	\$4,434,032	\$4,939,888	\$4,939,888	\$4,882,554	\$4,882,554	(\$57,334)
Calcasieu Parish HIED Improvement Fund	\$431,254	\$626,766	\$626,766	\$623,663	\$623,663	(\$3,103)
Total:	\$15,141,932	\$61,322,227	\$61,322,227	\$30,934,793	\$30,934,793	(\$30,387,434)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

671 - Board of Regents

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,889,439	\$11,830,299	\$11,830,299	\$11,891,828	\$11,830,299	\$0
Proprietary School Students Protection	\$13,650	\$200,000	\$200,000	\$200,830	\$200,000	\$0
Total:	\$5,903,089	\$12,030,299	\$12,030,299	\$12,092,658	\$12,030,299	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$3,231,781	\$9,666,667	\$9,666,667	\$9,747,169	\$9,646,667	(\$20,000)
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	\$570,500	\$4,251,000	\$4,251,000	\$182,210	\$182,210	(\$4,068,790)
M.J. Foster Promise Program Fund	\$0	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Support Education In Louisiana First	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)
Rockefeller Wildlife Refuge Trust	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Louisiana Quality Education Support Fund	\$20,354,585	\$22,230,000	\$22,230,000	\$22,236,195	\$22,230,000	\$0
TOPS Fund	\$52,526,178	\$65,130,426	\$65,130,426	\$126,976,511	\$126,976,511	\$61,846,085
Total:	\$77,976,410	\$113,075,266	\$113,075,266	\$172,188,827	\$172,082,130	\$59,006,864

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6002 - Louisiana State University and A&M Colle

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$486,803,963	\$528,425,309	\$528,425,309	\$553,925,309	\$553,925,309	\$25,500,000
Total:	\$486,803,963	\$528,425,309	\$528,425,309	\$553,925,309	\$553,925,309	\$25,500,000
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$7,458,245	\$8,309,115	\$8,309,115	\$8,212,677	\$8,212,677	(\$96,438)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Fireman Training Fund	\$3,655,956	\$0	\$0	\$0	\$0	\$0
Two Percent Fire Insurance Fund	\$210,000	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$25,435	\$27,354	\$27,354	\$30,306	\$30,306	\$2,952
Total:	\$12,099,636	\$9,086,469	\$9,086,469	\$8,992,983	\$8,992,983	(\$93,486)

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

6003 - Louisiana State University at Alexandria

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$20,723,892	\$21,785,025	\$21,785,025	\$31,885,025	\$31,885,025	\$10,100,000
Total:	\$20,723,892	\$21,785,025	\$21,785,025	\$31,885,025	\$31,885,025	\$10,100,000
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$230,930	\$257,275	\$257,275	\$254,289	\$254,289	(\$2,986)
Total:	\$230,930	\$257,275	\$257,275	\$254,289	\$254,289	(\$2,986)

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

6004 - LSU Health Services at Shreveport

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$24,105,329	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0
Total:	\$24,105,329	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$3,812,530	\$4,352,017	\$4,352,017	\$3,589,726	\$3,589,726	(\$762,291)
Support Education In Louisiana First	\$2,311,851	\$2,575,596	\$2,575,596	\$2,545,703	\$2,545,703	(\$29,893)
Shrev. Riverfr Conv. Ctr. Stadium	\$200,000	\$400,000	\$400,000	\$400,000	\$200,000	(\$200,000)
Total:	\$6,324,381	\$7,327,613	\$7,327,613	\$6,535,429	\$6,335,429	(\$992,184)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6005 - LSU Health Sciences Center at New Orlean

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$66,076,690	\$67,736,379	\$67,736,379	\$67,736,379	\$67,736,379	\$0
Total:	\$66,076,690	\$67,736,379	\$67,736,379	\$67,736,379	\$67,736,379	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$3,554,855	\$3,960,410	\$3,960,410	\$3,914,445	\$3,914,445	(\$45,965)
Total:	\$3,554,855	\$3,960,410	\$3,960,410	\$3,914,445	\$3,914,445	(\$45,965)

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

6006 - Louisiana State University at Eunice

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$9,559,840	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0
Total:	\$9,559,840	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$214,940	\$239,462	\$239,462	\$236,683	\$236,683	(\$2,779)
Total:	\$214,940	\$239,462	\$239,462	\$236,683	\$236,683	(\$2,779)

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

6007 - Louisiana State University at Shreveport

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$54,503,580	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0
Total:	\$54,503,580	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$543,538	\$605,547	\$605,547	\$598,519	\$598,519	(\$7,028)
Total:	\$543,538	\$605,547	\$605,547	\$598,519	\$598,519	(\$7,028)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6008 - Louisiana State University Agricultural

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$4,439,403	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0
Total:	\$4,439,403	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$1,089,654	\$1,120,736	\$1,120,736	\$831,493	\$831,493	(\$289,243)
Support Education In Louisiana First	\$2,502,729	\$2,788,251	\$2,788,251	\$2,755,890	\$2,755,890	(\$32,361)
Total:	\$3,592,383	\$3,908,987	\$3,908,987	\$3,587,383	\$3,587,383	(\$321,604)

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

6009 - LSU Pennington Biomedical Research Cent

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$81,061	\$90,309	\$90,309	\$89,261	\$89,261	(\$1,048)
Total:	\$81,061	\$90,309	\$90,309	\$89,261	\$89,261	(\$1,048)

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

6151 - Southern Board of Supervisors

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

6152 - Southern Univ-Agricultural & Mechanical

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$69,129,521	\$67,981,366	\$67,981,366	\$67,981,366	\$67,981,366	\$0
Total:	\$69,129,521	\$67,981,366	\$67,981,366	\$67,981,366	\$67,981,366	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$1,596,975	\$1,779,165	\$1,779,165	\$1,758,516	\$1,758,516	(\$20,649)
Education Excellence Fund	\$11,969	\$12,876	\$12,876	\$16,686	\$16,686	\$3,810
Total:	\$1,608,944	\$1,792,041	\$1,792,041	\$1,775,202	\$1,775,202	(\$16,839)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6153 - Southern University Law Center

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$22,972,048	\$19,049,857	\$19,049,857	\$20,417,867	\$20,417,867	\$1,368,010
Total:	\$22,972,048	\$19,049,857	\$19,049,857	\$20,417,867	\$20,417,867	\$1,368,010
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$174,344	\$194,234	\$194,234	\$191,980	\$191,980	(\$2,254)
Total:	\$174,344	\$194,234	\$194,234	\$191,980	\$191,980	(\$2,254)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6154 - Southern University - New Orleans

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$13,201,697	\$14,947,545	\$14,947,545	\$14,947,545	\$14,947,545	\$0
Total:	\$13,201,697	\$14,947,545	\$14,947,545	\$14,947,545	\$14,947,545	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Pari-mutuel Live Racing Facility Gaming	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First	\$456,477	\$508,554	\$508,554	\$502,652	\$502,652	(\$5,902)
Total:	\$506,477	\$558,554	\$558,554	\$552,652	\$552,652	(\$5,902)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6155 - Southern University - Shreveport

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$7,739,513	\$10,008,838	\$10,008,838	\$9,283,950	\$9,283,950	(\$724,888)
Total:	\$7,739,513	\$10,008,838	\$10,008,838	\$9,283,950	\$9,283,950	(\$724,888)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$163,377	\$182,015	\$182,015	\$179,902	\$179,902	(\$2,113)
Total:	\$163,377	\$182,015	\$182,015	\$179,902	\$179,902	(\$2,113)

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

6156 - SU Agricultural Research/Extension Cente

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$892,854	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Support Education In Louisiana First	\$47,855	\$53,314	\$53,314	\$52,695	\$52,695	(\$619)
Southern University AgCenter Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Total:	\$1,690,709	\$1,803,314	\$1,803,314	\$1,802,695	\$1,802,695	(\$619)

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

6201 - BD of Suprs-Univ of LA System

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,438,577	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0
Total:	\$2,438,577	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$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

6202 - Nicholls State University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$44,986,069	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0
Total:	\$44,986,069	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$962,941	\$1,072,798	\$1,072,798	\$1,060,347	\$1,060,347	(\$12,451)
Total:	\$962,941	\$1,072,798	\$1,072,798	\$1,060,347	\$1,060,347	(\$12,451)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6203 - Grambling State University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$34,383,759	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0
Total:	\$34,383,759	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$689,376	\$1,001,041	\$1,001,041	\$989,423	\$989,423	(\$11,618)
Total:	\$689,376	\$1,001,041	\$1,001,041	\$989,423	\$989,423	(\$11,618)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6204 - Louisiana Tech University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$96,505,406	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0
Total:	\$96,505,406	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$1,700,658	\$1,894,677	\$1,894,677	\$1,872,687	\$1,872,687	(\$21,990)
Total:	\$1,700,658	\$1,894,677	\$1,894,677	\$1,872,687	\$1,872,687	(\$21,990)

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

6205 - McNeese State University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$45,939,779	\$53,389,120	\$53,389,120	\$49,389,120	\$49,389,120	(\$4,000,000)
Total:	\$45,939,779	\$53,389,120	\$53,389,120	\$49,389,120	\$49,389,120	(\$4,000,000)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Calcasieu Parish Fund	\$233,688	\$774,807	\$774,807	\$343,620	\$343,620	(\$431,187)
Support Education In Louisiana First	\$1,096,710	\$1,221,828	\$1,221,828	\$1,207,647	\$1,207,647	(\$14,181)
Calcasieu Parish HIED Improvement Fund	\$1,293,763	\$1,880,298	\$1,880,298	\$1,870,988	\$1,870,988	(\$9,310)
Total:	\$2,624,161	\$3,876,933	\$3,876,933	\$3,422,255	\$3,422,255	(\$454,678)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6206 - University of Louisiana - Monroe

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$68,569,885	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0
Total:	\$68,569,885	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$1,622,908	\$1,808,057	\$1,808,057	\$1,787,072	\$1,787,072	(\$20,985)
Total:	\$1,622,908	\$1,808,057	\$1,808,057	\$1,787,072	\$1,787,072	(\$20,985)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6207 - Northwestern State University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$58,590,317	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0
Total:	\$58,590,317	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$1,123,369	\$1,251,529	\$1,251,529	\$1,237,004	\$1,237,004	(\$14,525)
Total:	\$1,123,369	\$1,251,529	\$1,251,529	\$1,237,004	\$1,237,004	(\$14,525)

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

6208 - Southeastern Louisiana University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$95,729,971	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0
Total:	\$95,729,971	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$1,780,120	\$1,983,204	\$1,983,204	\$1,960,187	\$1,960,187	(\$23,017)
Total:	\$1,780,120	\$1,983,204	\$1,983,204	\$1,960,187	\$1,960,187	(\$23,017)

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

6209 - University of Louisiana - Lafayette

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$128,460,022	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$0
Total:	\$128,460,022	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$2,293,053	\$2,554,655	\$2,554,655	\$2,525,005	\$2,525,005	(\$29,650)
Total:	\$2,293,053	\$2,554,655	\$2,554,655	\$2,525,005	\$2,525,005	(\$29,650)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

620A - University of New Orleans

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$69,080,043	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0
Total:	\$69,080,043	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$2,200,635	\$2,451,693	\$2,451,693	\$2,423,238	\$2,423,238	(\$28,455)
Total:	\$2,200,635	\$2,451,693	\$2,451,693	\$2,423,238	\$2,423,238	(\$28,455)

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

6491 - LCTCS Board of Supervisors

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$0	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)
Total:	\$0	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6492 - Baton Rouge Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$22,259,563	\$22,900,000	\$22,900,000	\$25,000,000	\$25,000,000	\$2,100,000
Total:	\$22,259,563	\$22,900,000	\$22,900,000	\$25,000,000	\$25,000,000	\$2,100,000
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$644,083	\$717,563	\$717,563	\$709,235	\$709,235	(\$8,328)
Total:	\$644,083	\$717,563	\$717,563	\$709,235	\$709,235	(\$8,328)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6493 - Delgado Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$39,974,790	\$48,000,000	\$48,000,000	\$47,000,000	\$47,000,000	(\$1,000,000)
Total:	\$39,974,790	\$48,000,000	\$48,000,000	\$47,000,000	\$47,000,000	(\$1,000,000)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Orleans Parish Excellence Fund	\$198,750	\$503,150	\$503,150	\$314,036	\$314,036	(\$189,114)
Support Education In Louisiana First	\$1,098,658	\$1,223,998	\$1,223,998	\$1,209,792	\$1,209,792	(\$14,206)
Total:	\$1,297,408	\$1,727,148	\$1,727,148	\$1,523,828	\$1,523,828	(\$203,320)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6494 - Nunez Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,128,288	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0
Total:	\$5,128,288	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$126,056	\$140,437	\$140,437	\$138,807	\$138,807	(\$1,630)
Total:	\$126,056	\$140,437	\$140,437	\$138,807	\$138,807	(\$1,630)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6495 - Bossier Parish Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$16,607,432	\$17,500,000	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Total:	\$16,607,432	\$17,500,000	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$326,717	\$363,990	\$439,034	\$433,938	\$433,938	(\$5,096)
Total:	\$326,717	\$363,990	\$439,034	\$433,938	\$433,938	(\$5,096)

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

6496 - South Louisiana Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$17,750,000	\$17,750,000	\$17,750,000	\$16,750,000	\$16,750,000	(\$1,000,000)
Total:	\$17,750,000	\$17,750,000	\$17,750,000	\$16,750,000	\$16,750,000	(\$1,000,000)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$643,970	\$717,438	\$717,438	\$709,111	\$709,111	(\$8,327)
Total:	\$643,970	\$717,438	\$717,438	\$709,111	\$709,111	(\$8,327)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6497 - River Parishes Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$9,745,528	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Total:	\$9,745,528	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$207,991	\$231,720	\$231,720	\$229,031	\$229,031	(\$2,689)
Total:	\$207,991	\$231,720	\$231,720	\$229,031	\$229,031	(\$2,689)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6498 - Louisiana Delta Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$10,133,940	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0
Total:	\$10,133,940	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$347,301	\$386,923	\$386,923	\$382,432	\$382,432	(\$4,491)
Total:	\$347,301	\$386,923	\$386,923	\$382,432	\$382,432	(\$4,491)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6499 - Northwest LA Technical Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,554,277	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Total:	\$2,554,277	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$188,076	\$209,533	\$209,533	\$207,101	\$207,101	(\$2,432)
Total:	\$188,076	\$209,533	\$209,533	\$207,101	\$207,101	(\$2,432)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

649A - SOWELA Technical Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$9,143,041	\$10,500,000	\$10,972,976	\$10,972,976	\$10,972,976	\$0
Total:	\$9,143,041	\$10,500,000	\$10,972,976	\$10,972,976	\$10,972,976	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Calcasieu Parish Fund	\$77,896	\$252,423	\$252,423	\$114,540	\$114,540	(\$137,883)
Support Education In Louisiana First	\$236,541	\$263,527	\$293,716	\$290,307	\$290,307	(\$3,409)
Calcasieu Parish HIED Improvement Fund	\$431,254	\$626,766	\$626,766	\$623,663	\$623,663	(\$3,103)
Total:	\$745,691	\$1,142,716	\$1,172,905	\$1,028,510	\$1,028,510	(\$144,395)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

649B - LE Fletcher Tech Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$6,621,394	\$7,425,000	\$7,425,000	\$7,425,000	\$7,425,000	\$0
Total:	\$6,621,394	\$7,425,000	\$7,425,000	\$7,425,000	\$7,425,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$148,395	\$165,324	\$165,324	\$163,405	\$163,405	(\$1,919)
Total:	\$148,395	\$165,324	\$165,324	\$163,405	\$163,405	(\$1,919)

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$7,020,248	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Total:	\$7,020,248	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$193,286	\$215,337	\$215,337	\$212,838	\$212,838	(\$2,499)
Total:	\$193,286	\$215,337	\$215,337	\$212,838	\$212,838	(\$2,499)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

649E - Central Louisiana Technical Cc

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$4,080,246	\$5,350,000	\$3,430,917	\$3,831,000	\$3,831,000	\$400,083
Total:	\$4,080,246	\$5,350,000	\$3,430,917	\$3,831,000	\$3,831,000	\$400,083
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$272,958	\$304,098	\$198,865	\$196,557	\$196,557	(\$2,308)
Total:	\$272,958	\$304,098	\$198,865	\$196,557	\$196,557	(\$2,308)

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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workforce Training Rapid Response Fund	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Total:	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6711 - Board of Regents

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,542,348	\$2,730,299	\$2,730,299	\$2,750,929	\$2,730,299	\$0
Proprietary School Students Protection	\$13,650	\$200,000	\$200,000	\$200,830	\$200,000	\$0
Total:	\$1,555,999	\$2,930,299	\$2,930,299	\$2,951,759	\$2,930,299	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$3,182,278	\$9,566,667	\$9,566,667	\$9,667,169	\$9,566,667	\$0
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	\$570,500	\$4,251,000	\$4,251,000	\$182,210	\$182,210	(\$4,068,790)
Louisiana Quality Education Support Fund	\$20,354,585	\$22,230,000	\$22,230,000	\$22,236,195	\$22,230,000	\$0
Total:	\$25,307,363	\$37,247,667	\$37,247,667	\$33,285,574	\$33,178,877	(\$4,068,790)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6712 - Office of Student Financial Assistance

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$49,502	\$100,000	\$100,000	\$80,000	\$80,000	(\$20,000)
M.J. Foster Promise Program Fund	\$0	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Rockefeller Wildlife Refuge Trust	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
TOPS Fund	\$52,526,178	\$65,130,426	\$65,130,426	\$126,976,511	\$126,976,511	\$61,846,085
Total:	\$52,635,680	\$75,790,426	\$75,790,426	\$138,866,511	\$138,866,511	\$63,076,085

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6713 - LA Universities Marine Consortium

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,000,351	\$6,070,000	\$6,070,000	\$6,088,491	\$6,070,000	\$0
Total:	\$2,000,351	\$6,070,000	\$6,070,000	\$6,088,491	\$6,070,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)
Total:	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)

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

671V - Auxiliary-LA Univ Marine Consortium

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,346,739	\$3,030,000	\$3,030,000	\$3,052,408	\$3,030,000	\$0
Total:	\$2,346,739	\$3,030,000	\$3,030,000	\$3,052,408	\$3,030,000	\$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