

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)	\$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

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
Adjustments Report - Agency
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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

615 - Southern University System

Other Adjustments

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

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
(\$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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

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

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6153 - Southern University Law Center

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6154 - Southern University - New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,481,987	\$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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6155 - Southern University - Shreveport

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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

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
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	\$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

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

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

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	\$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

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 - 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)