

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

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

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

620 - University of Louisiana System

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6201 - University of Louisiana Board of Supervisors

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6202 - Nicholls State University

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6203 - Grambling State University

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6204 - Louisiana Tech University

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6205 - McNeese State University

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6206 - University of Louisiana at Monroe

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6207 - Northwestern State University

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6208 - Southeastern Louisiana University

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6209 - University of Louisiana at Lafayette

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

620A - University of New Orleans

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Non-Recurring Other

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$276,846	\$0	\$276,846	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$418,915)	\$0	(\$418,915)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$393,231)	\$0	(\$393,231)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$294,570,729)	\$0	\$0	\$0	\$0	(\$294,570,729)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$294,570,729)	\$0	\$0	(\$535,300)	\$0	(\$295,106,029)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

620 - University of Louisiana System

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

620 - University of Louisiana System

Non-Recurring Other

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

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620 - University of Louisiana System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$276,846	\$0	\$276,846	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$418,915)	\$0	(\$418,915)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$393,231)	\$0	(\$393,231)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$294,570,729)	\$0	\$0	\$0	\$0	(\$294,570,729)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$294,570,729)	\$0	\$0	(\$535,300)	\$0	(\$295,106,029)	0	Total

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6201 - University of Louisiana Board of Supervisors

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,372,588)	\$0	\$0	\$0	\$0	(\$1,372,588)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$1,372,588)	\$0	\$0	\$0	\$0	(\$1,372,588)	0	Total

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6202 - Nicholls State University

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$27,682)	\$0	(\$27,682)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$20,148,490)	\$0	\$0	\$0	\$0	(\$20,148,490)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$20,148,490)	\$0	\$0	(\$27,682)	\$0	(\$20,176,172)	0	Total

STATE OF LOUISIANA
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6203 - Grambling State University

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$25,830)	\$0	(\$25,830)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$16,860,690)	\$0	\$0	\$0	\$0	(\$16,860,690)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$16,860,690)	\$0	\$0	(\$25,830)	\$0	(\$16,886,520)	0	Total

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6204 - Louisiana Tech University

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$48,889)	\$0	(\$48,889)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$36,824,250)	\$0	\$0	\$0	\$0	(\$36,824,250)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$36,824,250)	\$0	\$0	(\$48,889)	\$0	(\$36,873,139)	0	Total

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6205 - McNeese State University

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

Non-Recurring Other

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

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6205 - McNeese State University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$276,846	\$0	\$276,846	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$418,915)	\$0	(\$418,915)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$31,527)	\$0	(\$31,527)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$22,399,541)	\$0	\$0	\$0	\$0	(\$22,399,541)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$22,399,541)	\$0	\$0	(\$173,596)	\$0	(\$22,573,137)	0	Total

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6206 - University of Louisiana at Monroe

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$46,654)	\$0	(\$46,654)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$33,268,839)	\$0	\$0	\$0	\$0	(\$33,268,839)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$33,268,839)	\$0	\$0	(\$46,654)	\$0	(\$33,315,493)	0	Total

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6207 - Northwestern State University

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$32,294)	\$0	(\$32,294)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$28,274,770)	\$0	\$0	\$0	\$0	(\$28,274,770)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$28,274,770)	\$0	\$0	(\$32,294)	\$0	(\$28,307,064)	0	Total

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6208 - Southeastern Louisiana University

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$51,174)	\$0	(\$51,174)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$37,191,131)	\$0	\$0	\$0	\$0	(\$37,191,131)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$37,191,131)	\$0	\$0	(\$51,174)	\$0	(\$37,242,305)	0	Total

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6209 - University of Louisiana at Lafayette

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

Non-Recurring Other

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

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6209 - University of Louisiana at Lafayette

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$65,919)	\$0	(\$65,919)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$70,253,048)	\$0	\$0	\$0	\$0	(\$70,253,048)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$70,253,048)	\$0	\$0	(\$65,919)	\$0	(\$70,318,967)	0	Total

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620A - University of New Orleans

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

Non-Recurring Other

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

Other Adjustments

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

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

620 - University of Louisiana System

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6201 - University of Louisiana Board of Supervisors

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6202 - Nicholls State University

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6203 - Grambling State University

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6204 - Louisiana Tech University

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6205 - McNeese State University

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6206 - University of Louisiana at Monroe

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6207 - Northwestern State University

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6208 - Southeastern Louisiana University

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6209 - University of Louisiana at Lafayette

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

620A - University of New Orleans

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

Statutory Dedication and Fund Account Summary

Executive Budget

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

620 - University of Louisiana System

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6201 - University of Louisiana Board of Supervisors

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6202 - Nicholls State University

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6203 - Grambling State University

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6204 - Louisiana Tech University

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6205 - McNeese State University

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6206 - University of Louisiana at Monroe

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6207 - Northwestern State University

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6208 - Southeastern Louisiana University

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6209 - University of Louisiana at Lafayette

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

620A - University of New Orleans

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