

Revenue/Expenditure	Actual 2024-25	Budget 2024-25	Budget 2025-26	Over/(Under) Budgeted 2025-26	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	34,469,829	34,469,829	36,736,217	2,266,388	6.57%
General Fund - Restoration Amount					
Statutory Dedicated:	5,683,640	5,824,967	1,858,698	(3,966,269)	-68.09%
Higher Education Initiative Fund					
Support Education in La. First (SELF)	1,683,640	1,824,967	1,858,698	33,731	1.85%
Tobacco Tax Health Care Fund					
Calcasieu Parish Fund					
Calcasieu Parish Higher Educ Improve. Fund					
Pari-Mutiel Live Racing Facility Gaming Control Fund					
Southern University Ag Center Fund					
Equine Health Studies Program Fund					
La. Educational Quality Support Fund (LEQSF)					
Workforce Rapid Response					
Rockefeller Scholarship Fund					
Orleans Excellence Fund					
TOPS Fund					
Medical & Allied Health Scholarship Fund					
Geaux Teach Fund					
LA Response Plan Fund	4,000,000	4,000,000		(4,000,000)	
Power-based Violence & Campus Safety Fund					
Postsecondary Inclusive Education Fund					
Funds Due from Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	40,153,469	40,294,796	38,594,915	(1,699,881)	-4.22%
Revenue Over Expenditures					
State Funds					
Interagency Transfers					
Self-Generated Funds					
Federal Funds					
Interim Emergency Board					
Total Revenue Over Expenditures	0	0	0	0	0.00%
Interagency Transfers					
Non-recurring Self Generated Carry Forward					
Self-Generated Funds	63,526,920	68,227,710	68,227,710	0	0.00%
Federal Funds					
Interim Emergency Board					
Total Revenues	103,680,389	108,522,506	106,822,625	(1,699,881)	-1.57%
Expenditures by Function:					
Instruction	41,487,776	45,207,698	42,444,077	(2,763,622)	-6.11%
Research	4,816,576	4,801,618	4,804,619	3,001	0.06%
Public Service	147,227	147,772	158,072	10,300	6.97%
Academic Support (incl Libr)	5,215,397	5,700,575	4,789,502	(911,074)	-15.98%
Student Services	5,275,535	5,691,594	5,265,584	(426,010)	-7.48%
Institutional Services	14,994,361	16,333,684	15,179,757	(1,153,927)	-7.06%
Scholarships/Fellowships	15,544,069	14,532,993	15,917,824	1,384,831	9.53%
Plant Operations/Maintenance	10,740,314	10,647,408	12,513,369	1,865,961	17.53%
Total E & G Expenditures	98,221,256	103,063,344	101,072,804	(1,990,541)	-1.93%
Hospital	0				
Transfers Out of Agency	45,121	45,150	47,071	1,921	4.25%
Athletics	5,414,012	5,414,012	5,702,750	288,738	5.33%
Other	0	0	0	0	0.00%
Total Expenditures	103,680,389	108,522,506	106,822,625	(1,699,881)	-1.57%
Expenditures by Object:					
Salaries	47,754,619	47,390,496	45,864,070	(1,526,426)	-3.22%
Other Compensation	490,127	557,934	490,128	(67,806)	-12.15%
Related Benefits	20,252,010	24,044,793	21,315,576	(2,729,217)	-11.35%
Total Personal Services	68,496,756	71,993,223	67,669,774	(4,323,449)	-6.01%
Travel	268,251	325,897	390,280	64,383	19.76%
Operating Services	10,009,261	11,572,550	12,441,287	868,737	7.51%
Supplies	1,136,353	1,709,089	1,397,296	(311,793)	-18.24%
Total Operating Expenses	11,413,865	13,607,536	14,228,863	621,327	4.57%
Professional Services	953,675	1,038,329	1,081,793	43,464	4.19%
Other Charges	21,328,433	20,370,431	22,003,937	1,633,506	8.02%
Debt Service					
Interagency Transfers	45,121	45,150	47,071	1,921	4.25%
Total Other Charges	22,327,229	21,453,910	23,132,801	1,678,891	7.83%
General Acquisitions	470,378	804,888	818,741	13,853	1.72%
Library Acquisitions	972,161	662,949	972,446	309,497	46.68%
Major Repairs	0	0	0	0	0.00%
Total Acquisition and Major Repairs	1,442,539	1,467,837	1,791,187	323,350	22.03%
Unallotted					
Total Expenditures	103,680,389	108,522,506	106,822,625	(1,699,881)	-1.57%