

Revenue/Expenditure	Actual 2025-26	Budget 2025-26	Budget 2026-27	Over/(Under) Budgeted 2025-26	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	36,736,217	36,736,217	39,256,821	2,520,604	6.86%
General Fund - Restoration Amount					
Statutory Dedicated:	1,892,606	1,892,606	1,892,606	0	0.00%
Higher Education Initiative Fund					
Support Education in La. First (SELF)	1,892,606	1,892,606	1,892,606	0	0.00%
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					
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	38,628,823	38,628,823	41,149,427	2,520,604	6.53%
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	63,801,745	68,227,710	68,227,710	0	0.00%
Federal Funds					
Interim Emergency Board					
Total Revenues	102,430,568	106,856,533	109,377,137	2,520,604	2.36%
Expenditures by Function:					
Instruction	38,970,844	42,353,007	42,976,051	623,044	1.47%
Research	4,588,365	4,804,619	4,534,697	(269,922)	-5.62%
Public Service	149,762	158,072	158,474	402	0.25%
Academic Support (incl Libr)	4,887,722	4,779,502	5,398,556	619,055	12.95%
Student Services	5,693,799	5,400,562	5,789,101	388,539	7.19%
Institutional Services	15,200,481	15,179,757	16,022,355	842,598	5.55%
Scholarships/Fellowships	15,339,890	15,917,824	15,767,820	(150,004)	-0.94%
Plant Operations/Maintenance	11,849,880	12,513,369	12,974,938	461,569	3.69%
Total E & G Expenditures	96,680,743	101,106,712	103,621,992	2,515,280	2.49%
Hospital	0				
Transfers Out of Agency	47,075	47,071	41,891	(5,180)	-11.00%
Athletics	5,702,750	5,702,750	5,713,254	10,504	0.18%
Other	0	0	0	0	0.00%
Total Expenditures	102,430,568	106,856,533	109,377,137	2,520,604	2.36%
Expenditures by Object:					
Salaries	45,037,863	45,692,431	45,284,116	(408,315)	-0.89%
Other Compensation	457,367	485,993	515,699	29,706	6.11%
Related Benefits	19,741,603	21,424,391	22,363,621	939,230	4.38%
Total Personal Services	65,236,833	67,602,815	68,163,436	560,621	0.83%
Travel	212,522	296,681	346,912	50,231	16.93%
Operating Services	11,911,560	12,670,898	13,435,465	764,567	6.03%
Supplies	1,345,774	1,430,787	2,127,950	697,163	48.73%
Total Operating Expenses	13,469,856	14,398,366	15,910,327	1,511,961	10.50%
Professional Services	1,311,797	1,315,442	1,711,358	395,916	30.10%
Other Charges	21,308,292	21,911,537	21,865,500	(46,037)	-0.21%
Debt Service					
Interagency Transfers	47,075	47,071	41,891	(5,180)	-11.00%
Total Other Charges	22,667,164	23,274,050	23,618,749	344,699	1.48%
General Acquisitions	547,462	608,356	1,169,625	561,269	92.26%
Library Acquisitions	509,253	972,946	515,000	(457,946)	-47.07%
Major Repairs	0	0	0	0	0.00%
Total Acquisition and Major Repairs	1,056,715	1,581,302	1,684,625	103,323	6.53%
Unallotted					
Total Expenditures	102,430,568	106,856,533	109,377,137	2,520,604	2.36%