

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$90,827,984	\$90,827,984	\$95,227,208	\$4,399,224	4.84%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,512,068	\$4,524,765	\$3,914,445	(\$610,320)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,512,068	\$4,524,765	\$3,914,445	(\$610,320)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$95,340,052	\$95,352,749	\$99,141,653	\$3,788,904	3.97%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$66,115,218	\$67,736,379	\$67,736,379	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$161,455,270	\$163,089,128	\$166,878,032	\$3,788,904	2.32%
Expenditures by Function:					
Instruction	\$55,548,766	\$57,746,830	\$72,448,970	\$14,702,140	25.46%
Research	\$6,880,961	\$7,011,959	\$6,740,913	(\$271,046)	(3.87%)
Public Service	\$9,473,998	\$9,673,836	\$1,040,301	(\$8,633,535)	(89.25%)
Academic Support**	\$16,908,586	\$16,857,524	\$15,552,577	(\$1,304,947)	(7.74%)
Student Services	\$3,397,468	\$3,851,290	\$3,406,300	(\$444,990)	(11.55%)
Institutional Services	\$29,142,159	\$32,560,920	\$31,611,685	(\$949,235)	(2.92%)
Scholarships/Fellowships	\$4,163,551	\$4,844,059	\$4,727,001	(\$117,058)	(2.42%)
Plant Operations/Maintenance	\$31,602,307	\$26,278,782	\$31,350,285	\$5,071,503	19.30%
Total E&G Expenditures	\$157,117,796	\$158,825,200	\$166,878,032	\$8,052,832	5.07%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$4,337,474	\$4,263,928	\$0	(\$4,263,928)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$161,455,270	\$163,089,128	\$166,878,032	\$3,788,904	2.32%
Expenditures by Object:					
Salaries	\$68,533,065	\$71,736,424	\$83,452,329	\$11,715,905	16.33%
Other Compensation	\$1,435,724	\$1,379,848	\$1,530,146	\$150,298	10.89%
Related Benefits	\$24,942,609	\$29,730,335	\$32,061,740	\$2,331,405	7.84%
Total Personal Services	\$94,911,398	\$102,846,607	\$117,044,215	\$14,197,608	13.80%
Travel	\$459,890	\$292,312	\$358,719	\$66,407	22.72%
Operating Services	\$23,100,913	\$18,909,668	\$21,497,252	\$2,587,584	13.68%
Supplies	\$5,552,425	\$4,553,970	\$3,993,241	(\$560,729)	(12.31%)
Total Operating Expenses	\$29,113,228	\$23,755,950	\$25,849,212	\$2,093,262	8.81%
Professional Services	\$1,318,594	\$1,908,003	\$1,844,246	(\$63,757)	(3.34%)
Other Charges	\$14,286,312	\$17,635,934	\$9,668,481	(\$7,967,453)	(45.18%)
Debt Services	\$4,277,119	\$4,263,928	\$0	(\$4,263,928)	(100.00%)
Interagency Transfers	\$15,090,036	\$12,513,313	\$12,295,717	(\$217,596)	(1.74%)
Total Other Charges	\$34,972,061	\$36,321,178	\$23,808,444	(\$12,512,734)	(34.45%)
General Acquisitions	\$1,694,813	\$165,393	\$176,161	\$10,768	6.51%
Library Acquisitions	\$6,002	\$0	\$0	\$0	0.00%
Major Repairs	\$757,768	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,458,583	\$165,393	\$176,161	\$10,768	6.51%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$161,455,270	\$163,089,128	\$166,878,032	\$3,788,904	2.32%

* This column should reflect the last approved BA-7 in FY 2022-2023

**Library costs are included in the function of academic support and are detailed on the BOR-4A.