

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$95,227,208	\$95,227,208	\$98,769,617	\$3,542,409	3.72%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,082,865	\$4,082,865	\$3,997,450	(\$85,415)	(2.09%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,082,865	\$4,082,865	\$3,997,450	(\$85,415)	(2.09%)
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	\$99,310,073	\$99,310,073	\$102,767,067	\$3,456,994	3.48%
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	\$66,262,223	\$67,736,379	\$67,903,888	\$167,509	0.25%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$165,572,296	\$167,046,452	\$170,670,955	\$3,624,503	2.17%
Expenditures by Function:					
Instruction	\$72,470,051	\$72,448,970	\$73,514,633	\$1,065,663	1.47%
Research	\$6,902,075	\$6,740,913	\$8,905,306	\$2,164,393	32.11%
Public Service	\$1,097,404	\$1,040,301	\$1,094,830	\$54,529	5.24%
Academic Support**	\$17,073,892	\$15,552,577	\$15,071,593	(\$480,984)	(3.09%)
Student Services	\$3,143,458	\$3,406,300	\$2,942,503	(\$463,797)	(13.62%)
Institutional Services	\$28,618,873	\$31,780,105	\$31,017,976	(\$762,129)	(2.40%)
Scholarships/Fellowships	\$2,730,010	\$4,727,001	\$4,289,637	(\$437,364)	(9.25%)
Plant Operations/Maintenance	\$33,592,550	\$31,350,285	\$33,834,477	\$2,484,192	7.92%
Total E&G Expenditures	\$165,508,314	\$167,046,452	\$170,670,955	\$3,624,503	2.17%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$56,017)	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$165,572,296	\$167,046,452	\$170,670,955	\$3,624,503	2.17%
Expenditures by Object:					
Salaries	\$85,152,297	\$83,571,776	\$85,895,379	\$2,323,603	2.78%
Other Compensation	\$1,570,167	\$1,530,146	\$829,151	(\$700,995)	(45.81%)
Related Benefits	\$29,786,128	\$32,110,713	\$32,568,953	\$458,240	1.43%
Total Personal Services	\$116,508,592	\$117,212,635	\$119,293,483	\$2,080,848	1.78%
Travel	\$468,066	\$358,719	\$557,522	\$198,803	55.42%
Operating Services	\$21,172,334	\$21,497,252	\$20,821,491	(\$675,761)	(3.14%)
Supplies	\$6,364,100	\$3,993,241	\$5,195,014	\$1,201,773	30.10%
Total Operating Expenses	\$28,004,500	\$25,849,212	\$26,574,027	\$724,815	2.80%
Professional Services	\$1,240,658	\$1,844,246	\$3,140,679	\$1,296,433	70.30%
Other Charges	\$3,319,555	\$9,668,481	\$8,825,838	(\$842,643)	(8.72%)
Debt Services	\$111	\$0	\$0	\$0	0.00%
Interagency Transfers	\$14,812,534	\$12,295,717	\$12,702,282	\$406,565	3.31%
Total Other Charges	\$19,372,859	\$23,808,444	\$24,668,799	\$860,355	3.61%
General Acquisitions	\$1,446,290	\$176,161	\$134,646	(\$41,515)	(23.57%)
Library Acquisitions	\$1,824	\$0	\$0	\$0	0.00%
Major Repairs	\$238,230	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,686,344	\$176,161	\$134,646	(\$41,515)	(23.57%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$165,572,296	\$167,046,452	\$170,670,955	\$3,624,503	2.17%

* This column should reflect the last approved BA-7 in FY 2023-2024

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