

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	\$175,575,451	\$175,575,451	\$148,897,628	(\$26,677,823)	(15.19%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$9,338,338	\$9,338,338	\$9,158,885	(\$179,453)	(1.92%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,566,030	\$8,566,030	\$8,386,824	(\$179,206)	(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	\$750,000	\$750,000	\$750,000	\$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	\$22,308	\$22,308	\$22,061	(\$247)	(1.11%)
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	\$184,913,789	\$184,913,789	\$158,056,513	(\$26,857,276)	(14.52%)
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	\$8,853,170	\$8,889,770	\$8,485,184	(\$404,586)	(4.55%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$547,156,841	\$563,925,309	\$582,264,309	\$18,339,000	3.25%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$740,923,800	\$757,728,868	\$748,806,006	(\$8,922,862)	(1.18%)
Expenditures by Function:					
Instruction	\$242,390,715	\$271,386,428	\$258,247,346	(\$13,139,082)	(4.84%)
Research	\$80,982,753	\$79,999,432	\$74,411,210	(\$5,588,222)	(6.99%)
Public Service	\$5,964,143	\$3,995,053	\$3,893,400	(\$101,653)	(2.54%)
Academic Support**	\$94,252,149	\$90,710,182	\$93,849,340	\$3,139,158	3.46%
Student Services	\$34,144,898	\$22,039,354	\$22,835,024	\$795,670	3.61%
Institutional Services	\$59,606,861	\$62,834,853	\$62,714,977	(\$119,876)	(0.19%)
Scholarships/Fellowships	\$143,555,061	\$143,866,167	\$163,451,634	\$19,585,467	13.61%
Plant Operations/Maintenance	\$77,786,705	\$85,575,321	\$81,959,046	(\$3,616,275)	(4.23%)
Total E&G Expenditures	\$738,683,284	\$760,406,790	\$761,361,977	\$955,187	0.13%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$2,240,516	(\$2,677,922)	(\$12,555,971)	(\$9,878,049)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$740,923,800	\$757,728,868	\$748,806,006	(\$8,922,862)	(1.18%)
Expenditures by Object:					
Salaries	\$310,282,772	\$328,809,272	\$342,911,964	\$14,102,692	4.29%
Other Compensation	\$39,742,417	\$40,359,514	\$36,925,026	(\$3,434,488)	(8.51%)
Related Benefits	\$123,600,206	\$133,835,048	\$130,858,648	(\$2,976,400)	(2.22%)
Total Personal Services	\$473,625,396	\$503,003,834	\$510,695,638	\$7,691,804	1.53%
Travel	\$4,178,157	\$3,081,319	\$2,983,225	(\$98,094)	(3.18%)
Operating Services	\$44,072,056	\$47,849,518	\$45,352,179	(\$2,497,339)	(5.22%)
Supplies	\$29,417,177	\$26,806,237	\$24,577,071	(\$2,229,166)	(8.32%)
Total Operating Expenses	\$77,667,390	\$77,737,074	\$72,912,475	(\$4,824,599)	(6.21%)
Professional Services	\$26,651,510	\$12,696,268	\$7,209,000	(\$5,487,268)	(43.22%)
Other Charges	\$153,054,783	\$153,423,260	\$153,074,646	(\$348,614)	(0.23%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,022,902	\$1,198,288	\$1,057,153	(\$141,135)	(11.78%)
Total Other Charges	\$180,729,195	\$167,317,816	\$161,340,799	(\$5,977,017)	(3.57%)
General Acquisitions	\$8,545,103	\$8,373,994	\$3,258,537	(\$5,115,457)	(61.09%)
Library Acquisitions	\$356,716	\$1,296,150	\$598,557	(\$698,593)	(53.82%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$8,901,819	\$9,670,144	\$3,857,094	(\$5,813,050)	(60.11%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$740,923,800	\$757,728,868	\$748,806,006	(\$8,922,862)	(1.18%)

* 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.