

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$31,644,487	\$31,644,487	\$26,890,402	(\$4,754,085)	(15.02%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,515,305	\$2,527,498	\$2,974,623	\$447,125	17.69%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,515,305	\$2,527,498	\$2,974,623	\$447,125	17.69%
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%
LA Response Plan 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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$34,159,792</b>	<b>\$34,171,985</b>	<b>\$29,865,025</b>	<b>(\$4,306,960)</b>	<b>(12.60%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$57,184,513</b>	<b>\$72,187,256</b>	<b>\$72,187,256</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$91,344,305</b>	<b>\$106,359,241</b>	<b>\$102,052,281</b>	<b>(\$4,306,960)</b>	<b>(4.05%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$33,018,849	\$33,545,330	\$31,533,519	(\$2,011,811)	(6.00%)
Research	\$8,366,294	\$8,674,264	\$8,220,662	(\$453,602)	(5.23%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$10,507,249	\$10,574,104	\$10,356,640	(\$217,464)	(2.06%)
Student Services	\$6,529,429	\$7,559,550	\$7,952,224	\$285,674	5.19%
Institutional Services	\$15,635,859	\$21,690,833	\$19,796,629	(\$1,894,204)	(8.73%)
Scholarships/Fellowships	\$5,718,104	\$6,006,200	\$5,969,625	(\$36,575)	(0.61%)
Plant Operations/Maintenance	\$11,318,521	\$15,833,960	\$16,119,232	\$285,272	1.80%
<b>Total E&amp;G Expenditures</b>	<b>\$91,094,305</b>	<b>\$103,884,241</b>	<b>\$99,948,531</b>	<b>(\$3,935,710)</b>	<b>(3.79%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$250,000	\$2,475,000	\$2,103,750	(\$371,250)	(15.00%)
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$91,344,305</b>	<b>\$106,359,241</b>	<b>\$102,052,281</b>	<b>(\$4,306,960)</b>	<b>(4.05%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$43,854,830	\$44,526,551	\$42,489,951	(\$2,036,600)	(4.57%)
Other Compensation	\$2,293,042	\$2,503,139	\$1,746,446	(\$756,693)	(30.23%)
Related Benefits	\$17,214,549	\$18,665,901	\$16,856,263	(\$1,809,638)	(9.69%)
<b>Total Personal Services</b>	<b>\$63,362,421</b>	<b>\$65,695,591</b>	<b>\$61,092,660</b>	<b>(\$4,602,931)</b>	<b>(7.01%)</b>
Travel	\$79,202	\$198,177	\$180,650	(\$17,527)	(8.84%)
Operating Services	\$10,494,569	\$16,158,733	\$15,317,741	(\$840,992)	(5.20%)
Supplies	\$1,404,413	\$1,785,744	\$1,693,881	(\$91,863)	(5.14%)
<b>Total Operating Expenses</b>	<b>\$11,978,183</b>	<b>\$18,142,654</b>	<b>\$17,192,272</b>	<b>(\$950,382)</b>	<b>(5.24%)</b>
Professional Services	\$958,532	\$1,789,693	\$1,454,040	(\$335,653)	(18.75%)
Other Charges	\$14,263,201	\$19,872,271	\$21,759,360	\$1,887,089	9.50%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$15,221,734</b>	<b>\$21,661,964</b>	<b>\$23,213,400</b>	<b>\$1,551,436</b>	<b>7.16%</b>
General Acquisitions	\$292,315	\$367,515	\$140,931	(\$226,584)	(61.65%)
Library Acquisitions	\$489,652	\$491,517	\$413,018	(\$78,499)	(15.97%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$781,967</b>	<b>\$859,032</b>	<b>\$553,949</b>	<b>(\$305,083)</b>	<b>(35.51%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$91,344,305</b>	<b>\$106,359,241</b>	<b>\$102,052,281</b>	<b>(\$4,306,960)</b>	<b>(4.05%)</b>

\* 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.