

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	\$135,744,107	\$135,744,107	\$172,025,451	\$36,281,344	26.73%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$10,270,531	\$10,297,169	\$8,992,109	(\$1,305,060)	(12.67%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$9,466,518	\$9,493,156	\$8,212,677	(\$1,280,479)	(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	\$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	\$54,013	\$54,013	\$29,432	(\$24,581)	(45.51%)
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	\$146,014,638	\$146,041,276	\$181,017,560	\$34,976,284	23.95%
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	\$8,457,330	\$8,485,184	\$8,485,184	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$506,253,008	\$528,425,309	\$553,925,309	\$25,500,000	4.83%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$660,724,976	\$682,951,769	\$743,428,053	\$60,476,284	8.86%
Expenditures by Function:					
Instruction	\$221,474,106	\$236,577,146	\$258,074,019	\$21,496,873	9.09%
Research	\$68,059,778	\$69,347,237	\$79,699,432	\$10,352,195	14.93%
Public Service	\$5,793,991	\$3,951,224	\$3,995,053	\$43,829	1.11%
Academic Support**	\$84,873,361	\$83,594,394	\$90,271,776	\$6,677,382	7.99%
Student Services	\$19,780,735	\$20,106,356	\$22,039,354	\$1,932,998	9.61%
Institutional Services	\$50,754,267	\$51,719,588	\$62,834,853	\$11,115,265	21.49%
Scholarships/Fellowships	\$133,214,477	\$145,222,312	\$143,866,167	(\$1,356,145)	(0.93%)
Plant Operations/Maintenance	\$79,313,691	\$75,029,246	\$85,325,321	\$10,296,075	13.72%
Total E&G Expenditures	\$663,264,405	\$685,547,503	\$746,105,975	\$60,558,472	8.83%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$2,539,429)	(\$2,595,734)	(\$2,677,922)	(\$82,188)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$660,724,976	\$682,951,769	\$743,428,053	\$60,476,284	8.86%
Expenditures by Object:					
Salaries	\$286,809,003	\$297,988,215	\$328,226,807	\$30,238,592	10.15%
Other Compensation	\$30,955,390	\$28,990,238	\$37,359,514	\$8,369,276	28.87%
Related Benefits	\$116,483,950	\$123,654,881	\$133,666,698	\$10,011,817	8.10%
Total Personal Services	\$434,248,343	\$450,633,334	\$499,253,019	\$48,619,685	10.79%
Travel	\$3,667,786	\$3,078,689	\$3,081,319	\$2,630	0.09%
Operating Services	\$44,553,482	\$48,860,820	\$47,829,518	(\$1,031,302)	(2.11%)
Supplies	\$29,703,661	\$19,494,780	\$26,376,237	\$6,881,457	35.30%
Total Operating Expenses	\$77,924,928	\$71,434,289	\$77,287,074	\$5,852,785	8.19%
Professional Services	\$8,781,247	\$7,302,709	\$12,696,268	\$5,393,559	73.86%
Other Charges	\$132,921,307	\$144,974,466	\$143,423,260	(\$1,551,206)	(1.07%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,049,952	\$1,060,881	\$1,198,288	\$137,407	12.95%
Total Other Charges	\$142,752,506	\$153,338,056	\$157,317,816	\$3,979,760	2.60%
General Acquisitions	\$5,545,823	\$6,499,940	\$8,273,994	\$1,774,054	27.29%
Library Acquisitions	\$253,374	\$1,046,150	\$1,296,150	\$250,000	23.90%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$5,799,198	\$7,546,090	\$9,570,144	\$2,024,054	26.82%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$660,724,976	\$682,951,769	\$743,428,053	\$60,476,284	8.86%

* 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.