

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$149,147,628	\$150,975,437	\$1,827,809	1.23%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$9,159,100	\$18,328,440	\$9,169,340	100.11%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$8,386,824	\$8,541,839	\$155,015	1.85%
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	\$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	\$0	\$22,276	\$36,601	\$14,325	64.31%
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%
HIED Campus Revitalization Fund	\$0	\$0	\$9,000,000	\$9,000,000	100.00%
Criminal Justice and First Responder 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>\$0</b>	<b>\$158,306,728</b>	<b>\$169,303,877</b>	<b>\$10,997,149</b>	<b>6.95%</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>\$8,901,120</b>	<b>\$8,485,184</b>	<b>(\$415,936)</b>	<b>(4.67%)</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>\$0</b>	<b>\$592,264,309</b>	<b>\$631,264,309</b>	<b>\$39,000,000</b>	<b>6.58%</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>\$0</b>	<b>\$759,472,157</b>	<b>\$809,053,370</b>	<b>\$49,581,213</b>	<b>6.53%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$267,847,561	\$275,954,867	\$8,107,306	3.03%
Research	\$0	\$74,411,210	\$74,871,694	\$460,484	0.62%
Public Service	\$0	\$3,893,400	\$4,853,944	\$960,544	24.67%
Academic Support**	\$0	\$94,665,276	\$97,115,572	\$2,450,296	2.59%
Student Services	\$0	\$22,835,024	\$23,431,262	\$596,238	2.61%
Institutional Services	\$0	\$62,714,977	\$64,259,200	\$1,544,223	2.46%
Scholarships/Fellowships	\$0	\$163,451,634	\$175,402,922	\$11,951,288	7.31%
Plant Operations/Maintenance	\$0	\$82,209,046	\$96,208,590	\$13,999,544	17.03%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$772,028,128</b>	<b>\$812,098,051</b>	<b>\$40,069,923</b>	<b>5.19%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	(\$12,555,971)	(\$3,044,681)	\$9,511,290	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$759,472,157</b>	<b>\$809,053,370</b>	<b>\$49,581,213</b>	<b>6.53%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$343,205,028	\$355,895,003	\$12,689,975	3.70%
Other Compensation	\$0	\$36,925,026	\$36,809,291	(\$115,735)	(0.31%)
Related Benefits	\$0	\$130,981,735	\$136,169,751	\$5,188,016	3.96%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$511,111,789</b>	<b>\$528,874,045</b>	<b>\$17,762,256</b>	<b>3.48%</b>
Travel	\$0	\$2,983,225	\$2,926,903	(\$56,322)	(1.89%)
Operating Services	\$0	\$45,352,179	\$59,697,966	\$14,345,787	31.63%
Supplies	\$0	\$24,827,071	\$25,833,550	\$1,006,479	4.05%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$73,162,475</b>	<b>\$88,458,419</b>	<b>\$15,295,944</b>	<b>20.91%</b>
Professional Services	\$0	\$7,209,000	\$7,529,402	\$320,402	4.44%
Other Charges	\$0	\$163,074,646	\$174,212,132	\$11,137,486	6.83%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,057,153	\$1,072,759	\$15,606	1.48%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$171,340,799</b>	<b>\$182,814,293</b>	<b>\$11,473,494</b>	<b>6.70%</b>
General Acquisitions	\$0	\$3,258,537	\$8,383,483	\$5,124,946	157.28%
Library Acquisitions	\$0	\$598,557	\$523,130	(\$75,427)	(12.60%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,857,094</b>	<b>\$8,906,613</b>	<b>\$5,049,519</b>	<b>130.92%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$759,472,157</b>	<b>\$809,053,370</b>	<b>\$49,581,213</b>	<b>6.53%</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.