

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$139,069,854	\$139,069,854	\$135,744,107	(\$3,325,747)	(2.39%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$12,099,636	\$12,099,636	\$9,086,469	(\$3,013,167)	(24.90%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$7,458,245	\$7,458,245	\$8,309,115	\$850,870	11.41%
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-Mutiel 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%
Fireman Training Fund	\$3,655,956	\$3,655,956	\$0	(\$3,655,956)	(100.00%)
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$0	(\$210,000)	(100.00%)
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	\$25,435	\$25,435	\$27,354	\$1,919	7.54%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program 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	\$151,169,490	\$151,169,490	\$144,830,576	(\$6,338,914)	(4.19%)
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	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)	(4.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$486,803,963	\$498,870,309	\$528,425,309	\$29,555,000	5.92%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695	3.48%
Expenditures by Function:					
Instruction	\$217,680,424	\$231,571,724	\$235,479,772	\$3,908,048	1.69%
Research	\$70,806,585	\$72,714,611	\$69,347,237	(\$3,367,374)	(4.63%)
Public Service	\$5,232,286	\$3,942,341	\$3,951,224	\$8,883	0.23%
Academic Support**	\$92,941,684	\$91,300,544	\$82,760,847	(\$8,539,697)	(9.35%)
Student Services	\$18,540,222	\$18,496,287	\$20,106,356	\$1,610,069	8.70%
Institutional Services	\$47,000,612	\$42,618,589	\$51,719,588	\$9,100,999	21.35%
Scholarships/Fellowships	\$129,465,553	\$140,959,924	\$145,222,312	\$4,262,388	3.02%
Plant Operations/Maintenance	\$66,755,244	\$59,049,117	\$75,029,246	\$15,980,129	27.06%
Total E&G Expenditures	\$648,422,610	\$660,653,137	\$683,616,582	\$22,963,445	3.48%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$2,403,449)	(\$2,524,984)	(\$2,595,734)	(\$70,750)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695	3.48%
Expenditures by Object:					
Salaries	\$275,302,787	\$287,851,335	\$296,437,109	\$8,585,774	2.98%
Other Compensation	\$29,724,409	\$28,494,304	\$28,990,238	\$495,934	1.74%
Related Benefits	\$117,064,911	\$125,111,127	\$123,275,066	(\$1,836,061)	(1.47%)
Total Personal Services	\$422,092,106	\$441,456,766	\$448,702,413	\$7,245,647	1.64%
Travel	\$1,859,165	\$2,578,225	\$3,078,689	\$500,464	19.41%
Operating Services	\$30,319,295	\$30,041,789	\$48,860,820	\$18,819,031	62.64%
Supplies	\$25,818,954	\$17,278,732	\$19,494,780	\$2,216,048	12.83%
Total Operating Expenses	\$57,997,414	\$49,898,746	\$71,434,289	\$21,535,543	43.16%
Professional Services	\$7,413,203	\$2,772,436	\$7,302,709	\$4,530,273	163.40%
Other Charges	\$148,614,360	\$142,322,238	\$144,974,466	\$2,652,228	1.86%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$961,346	\$972,792	\$1,060,881	\$88,089	9.06%
Total Other Charges	\$156,988,909	\$146,067,466	\$153,338,056	\$7,279,590	4.98%
General Acquisitions	\$8,569,401	\$19,589,025	\$6,499,940	(\$13,089,085)	(66.82%)
Library Acquisitions	\$371,330	\$1,116,150	\$1,046,150	(\$70,000)	(6.27%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$8,940,731	\$20,705,175	\$7,546,090	(\$13,159,085)	(63.55%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695	3.48%

* This column should reflect the last approved BA-7 in FY 21-22

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