

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	\$83,182,543	\$83,182,543	\$86,727,984	\$3,545,441	4.26%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,554,855	\$3,554,855	\$3,960,410	\$405,555	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,554,855	\$3,554,855	\$3,960,410	\$405,555	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	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance 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%
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	\$86,737,398	\$86,737,398	\$90,688,394	\$3,950,996	4.56%
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	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$66,076,690	\$67,736,379	\$67,736,379	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$152,814,088	\$154,473,777	\$158,424,773	\$3,950,996	2.56%
Expenditures by Function:					
Instruction	\$55,889,895	\$57,120,769	\$57,741,184	\$620,415	1.09%
Research	\$6,194,463	\$6,243,523	\$7,011,959	\$768,436	12.31%
Public Service	\$7,832,003	\$9,255,712	\$9,573,836	\$318,124	3.44%
Academic Support**	\$15,851,880	\$16,087,139	\$16,354,282	\$267,143	1.66%
Student Services	\$3,664,764	\$3,858,506	\$3,851,290	(\$7,216)	(0.19%)
Institutional Services	\$29,065,663	\$26,217,219	\$32,505,453	\$6,288,234	23.99%
Scholarships/Fellowships	\$4,208,551	\$4,746,565	\$4,844,059	\$97,494	2.05%
Plant Operations/Maintenance	\$29,882,294	\$29,480,460	\$26,278,782	(\$3,201,678)	(10.86%)
Total E&G Expenditures	\$152,589,512	\$153,009,893	\$158,160,845	\$5,150,952	3.37%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$224,576	\$1,463,884	\$263,928	(\$1,199,956)	(81.97%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$152,814,088	\$154,473,777	\$158,424,773	\$3,950,996	2.56%
Expenditures by Object:					
Salaries	\$64,827,862	\$66,020,231	\$71,336,172	\$5,315,941	8.05%
Other Compensation	\$1,327,206	\$1,023,012	\$1,379,848	\$356,836	34.88%
Related Benefits	\$20,350,299	\$22,748,901	\$29,566,232	\$6,817,331	29.97%
Total Personal Services	\$86,505,366	\$89,792,144	\$102,282,252	\$12,490,108	13.91%
Travel	\$172,623	\$382,410	\$292,312	(\$90,098)	(23.56%)
Operating Services	\$23,613,919	\$19,265,265	\$18,909,668	(\$355,597)	(1.85%)
Supplies	\$3,815,209	\$6,203,097	\$4,553,970	(\$1,649,127)	(26.59%)
Total Operating Expenses	\$27,601,751	\$25,850,772	\$23,755,950	(\$2,094,822)	(8.10%)
Professional Services	\$1,481,725	\$1,909,780	\$1,808,003	(\$101,777)	(5.33%)
Other Charges	\$19,379,799	\$21,871,538	\$17,635,934	(\$4,235,604)	(19.37%)
Debt Services	\$263,885	\$263,884	\$263,928	\$44	0.02%
Interagency Transfers	\$15,329,154	\$12,638,668	\$12,513,313	(\$125,355)	(0.99%)
Total Other Charges	\$36,454,563	\$36,683,870	\$32,221,178	(\$4,462,692)	(12.17%)
General Acquisitions	\$2,196,751	\$2,146,991	\$165,393	(\$1,981,598)	(92.30%)
Library Acquisitions	\$5,289	\$0	\$0	\$0	0.00%
Major Repairs	\$50,368	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,252,408	\$2,146,991	\$165,393	(\$1,981,598)	(92.30%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$152,814,088	\$154,473,777	\$158,424,773	\$3,950,996	2.56%

* 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.