

Revenue/Expenditure	Actual 2023-24	Budget 2023-24	Budget 2024-25	Over/(Under) Budgeted 2024-25	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	34,151,019	34,151,019	32,419,829	(1,731,190)	-5.07%
General Fund - Restoration Amount					
Statutory Dedicated:	1,863,961	1,863,961	5,824,967	3,961,006	212.50%
Higher Education Initiative Fund					
Support Education in La. First (SELF)	1,863,961	1,863,961	1,824,967	(38,994)	-2.09%
Tobacco Tax Health Care Fund					
Calcasieu Parish Fund					
Calcasieu Parish Higher Educ Improve. Fund					
Pari-Mutiel Live Racing Facility Gaming Control Fund					
Southern University Ag Center Fund					
Equine Health Studies Program Fund					
La. Educational Quality Support Fund (LEQSF)					
Workforce Rapid Response					
Rockefeller Scholarship Fund					
Orleans Excellence Fund					
TOPS Fund					
Medical & Allied Health Scholarship Fund					
Geaux Teach Fund					
LA Response Plan Fund			4,000,000	4,000,000	
Power-based Violence & Campus Safety Fund					
Postsecondary Inclusive Education Fund					
<b>Funds Due from Management Board or Regents:</b>					
Other (List)					
<b>Funds Due to Institutions:</b>					
Other (List)					
Other (List)					
<b>Total State Funds</b>	<b>36,014,980</b>	<b>36,014,980</b>	<b>38,244,796</b>	<b>2,229,816</b>	<b>6.19%</b>
<b>Revenue Over Expenditures</b>					
State Funds					
Interagency Transfers					
Self-Generated Funds					
Federal Funds					
Interim Emergency Board					
<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>Non-recurring Self Generated Carry Forward</b>					
<b>Self-Generated Funds</b>	<b>60,865,063</b>	<b>68,227,710</b>	<b>68,227,710</b>	<b>0</b>	<b>0.00%</b>
<b>Federal Funds</b>					
<b>Interim Emergency Board</b>					
<b>Total Revenues</b>	<b>96,880,043</b>	<b>104,242,690</b>	<b>106,472,506</b>	<b>2,229,816</b>	<b>2.14%</b>
<b>Expenditures by Function:</b>					
Instruction	40,631,078	43,342,613	43,335,168	(7,445)	-0.02%
Research	4,793,015	4,793,599	4,791,318	(2,281)	-0.05%
Public Service	161,479	158,853	158,072	(781)	-0.49%
Academic Support (incl Libr)	5,433,776	5,736,712	5,700,575	(36,137)	-0.63%
Student Services	5,739,668	5,701,200	5,691,594	(9,606)	-0.17%
Institutional Services	14,913,989	15,448,749	16,283,684	834,935	5.40%
Scholarships/Fellowships	14,404,818	15,327,642	14,405,523	(922,119)	-6.02%
Plant Operations/Maintenance	9,108,967	9,774,158	10,647,408	873,250	8.93%
<b>Total E &amp; G Expenditures</b>	<b>95,186,791</b>	<b>100,283,527</b>	<b>101,013,344</b>	<b>729,817</b>	<b>0.73%</b>
Hospital	0				
Transfers Out of Agency	45,153	45,151	45,150	(1)	0.00%
Athletics	1,648,099	3,914,012	5,414,012	1,500,000	38.32%
Other	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>96,880,043</b>	<b>104,242,690</b>	<b>106,472,506</b>	<b>2,229,816</b>	<b>2.14%</b>
<b>Expenditures by Object:</b>					
Salaries	46,620,019	45,985,665	46,071,553	85,888	0.19%
Other Compensation	530,238	621,847	554,434	(67,413)	-10.84%
Related Benefits	21,024,546	23,714,943	24,451,665	736,722	3.11%
<b>Total Personal Services</b>	<b>68,174,803</b>	<b>70,322,456</b>	<b>71,077,652</b>	<b>755,197</b>	<b>1.07%</b>
Travel	409,487	410,992	410,696	(296)	-0.07%
Operating Services	8,455,591	10,385,597	11,332,705	947,108	9.12%
Supplies	1,317,845	1,736,277	1,731,267	(5,010)	-0.29%
<b>Total Operating Expenses</b>	<b>10,182,923</b>	<b>12,532,866</b>	<b>13,474,668</b>	<b>941,802</b>	<b>7.51%</b>
Professional Services	866,385	729,101	907,168	178,066	24.42%
Other Charges	16,425,798	19,583,380	20,161,261	577,881	2.95%
Debt Service					
Interagency Transfers	45,153	45,151	45,150	(1)	0.00%
<b>Total Other Charges</b>	<b>17,337,336</b>	<b>20,357,632</b>	<b>21,113,579</b>	<b>755,946</b>	<b>3.71%</b>
General Acquisitions	463,704	579,736	356,607	(223,129)	-38.49%
Library Acquisitions	721,277	450,000	450,000	0	0.00%
Major Repairs	0	0	0	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>1,184,981</b>	<b>1,029,736</b>	<b>806,607</b>	<b>(223,129)</b>	<b>-21.67%</b>
Unallotted					
<b>Total Expenditures</b>	<b>96,880,043</b>	<b>104,242,690</b>	<b>106,472,506</b>	<b>2,229,816</b>	<b>2.14%</b>