Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:	2024-2025	2024-2023	ZUZÐ-ZUZÐ	Buugeteu 2024-25	Gnange
State Funds:	¢24 570 460	\$24 F72 462	¢44 052 405	\$0.690.063	20 66%
General Fund Direct General Fund - Restoration Amount	\$31,572,162 \$0	\$31,572,162 \$0	\$41,253,125 \$0	\$9,680,963 \$0	30.66% 0.00%
Statutory Dedicated:	\$2,974,623	\$2,974,623	\$7,520,363	\$4,545,740	152.82%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$2,974,623	\$0 \$2,974,623	\$0 \$2,520,363	\$0 (\$454,260)	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$2,320,303	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$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%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund Orleans Parish Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.007
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.009
MJ Foster Promise Program Fund Geaux Teach Fund	\$0 \$0	\$0 \$0	\$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	0.00%
Postsecondary Inclusive Education Fund HIED Campus Revitalization Fund	\$0 \$0	\$0 \$0	\$0 \$5,000,000	\$0 \$5,000,000	0.00%
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	0.0	0.0	C O	***	0.000
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$34,546,785	\$34,546,785	\$48,773,488	\$14,226,703	41.18%
Revenue Over Expenditures :		, , , , , , ,	, , , , ,		
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.007
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$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%
0.150	050 400 500	470 407 050	*********	(07.407.050)	(0.000/
Self Generated Funds	\$58,198,598	\$72,187,256	\$65,000,000	(\$7,187,256)	(9.96%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
meerin Emergency Bourd					
Total Revenues	\$92,745,383	\$106,734,041	\$113,773,488	\$7,039,447	6.60%
Expenditures by Function:	*** ***	****	*** *** ***		/a =aa/
Instruction Research	\$28,200,975 \$7,495,321	\$32,223,697 \$8,752,512	\$30,121,979 \$7,294,341	(\$2,101,718) (\$1,458,171)	(6.52% (16.66%
Public Service	\$0	\$0	\$1,950,000	\$1,950,000	100.00%
Academic Support**	\$8,775,320 \$5,827,325	\$10,868,063	\$10,228,041	(\$640,022)	(5.89%
Student Services Institutional Services	\$13,512,904	\$8,279,788 \$20,419,178	\$9,208,842 \$24,987,185	\$929,054 \$4,568,007	11.22% 22.37%
Scholarships/Fellowships	\$6,406,890		\$5,504,625	(\$471,200)	(7.89%
		\$5,975,825			
Plant Operations/Maintenance	\$19,418,125	\$18,111,228	\$22,978,475	\$4,867,247	26.879
Total E&G Expenditures	\$19,418,125 \$89,636,860			\$7,643,197	7.30%
Total E&G Expenditures Hospital Transfers out of agency	\$19,418,125 \$89,636,860 \$0 \$0	\$18,111,228 \$104,630,291 \$0 \$0	\$22,978,475 \$112,273,488 \$0 \$0	\$7,643,197 \$0 \$0	7.30% 0.00% 0.00%
Total E&G Expenditures Hospital Transfers out of agency Athletics	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750	\$22,978,475 \$112,273,488 \$0 \$0 \$1,500,000	\$7,643,197 \$0 \$0 (\$603,750)	7.30% 0.00% 0.00% (28.70%
Total E&G Expenditures Hospital Transfers out of agency	\$19,418,125 \$89,636,860 \$0 \$0	\$18,111,228 \$104,630,291 \$0 \$0	\$22,978,475 \$112,273,488 \$0 \$0	\$7,643,197 \$0 \$0	7.30% 0.00% 0.00%
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0	\$22,978,475 \$112,273,488 \$0 \$0 \$1,500,000 \$0	\$7,643,197 \$0 \$0 \$0 (\$603,750) \$0	7.30% 0.00% 0.00% (28.70% 0.00%
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0 \$92,745,383	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041	\$22,978,475 \$112,273,488 \$0 \$0 \$1,500,000 \$0 \$113,773,488	\$7,643,197 \$0 \$0 \$0 (\$603,750) \$0 \$7,039,447	7.309 0.009 0.009 (28.70% 0.009 6.609
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$113,773,488 \$35,146,465 \$1,421,566	\$7,643,197 \$0 \$0 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429)	7.30% 0.00% 0.00% (28.70% 0.00% 6.60% (17.42% (28.60%
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$19,418,125 \$89,636,860 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189	\$22,978,475 \$112,273,488 \$0 \$0 \$1,500,000 \$0 \$113,773,488 \$35,146,465 \$1,421,566 \$15,508,087	\$7,643,197 \$0 \$0 \$0 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429) (\$1,514,102)	7.30% 0.00% 0.00% (28.70% 0.00% 6.60% (17.42% (28.60% (8.89%
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$113,773,488 \$35,146,465 \$1,421,566	\$7,643,197 \$0 \$0 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429) (\$1,514,102) (\$9,499,546)	7.30° 0.00° 0.00° (28.70% 0.00° 6.60° (17.42% (28.60%
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281 \$52,233,847 \$37,608 \$17,967,176	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664 \$124,304 \$15,462,649	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$11,500,000 \$113,773,488 \$35,146,465 \$1,421,566 \$15,508,087 \$52,076,118 \$38,481 \$14,008,948	\$7,643,197 \$0 \$0 \$0 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429) (\$1,514,102) (\$9,499,546) (\$85,823) (\$1,453,701)	7.30° 0.00° 0.00° (28.70% 0.00° 6.60° (17.42% (28.60% (8.89% (15.43% (69.04% (9.40%
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281 \$52,233,847 \$7,608 \$17,967,176 \$1,061,763	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664 \$124,304 \$15,462,649 \$1,426,905	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$1,500,000 \$113,773,488 \$35,146,465 \$1,421,566 \$15,508,087 \$52,076,118 \$38,481 \$14,008,948 \$1,660,653	\$7,643,197 \$0 \$0 \$0 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429) (\$1,514,102) (\$9,499,548) (\$85,823) (\$1,453,701) \$233,748	7.30° 0.00° 0.00° (28.70% 0.00° 6.60° (17.42% (28.60% (8.89% (15.43% (9.40% (9.40% 16.38°
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281 \$52,233,847 \$37,608 \$17,967,176 \$1,061,763 \$19,066,547	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664 \$124,304 \$15,462,649 \$1,426,905 \$17,013,858	\$22,978,475 \$112,273,488 \$0 \$0 \$1,500,000 \$131,773,488 \$35,146,465 \$1,421,566 \$15,508,087 \$52,076,118 \$38,481 \$14,008,948 \$1,660,653 \$15,708,082	\$7,643,197 \$0 \$0 \$0 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429) (\$1,514,102) (\$9,499,546) (\$85,823) (\$1,453,701)	7.30° 0.00° 0.00° (28.70% 0.00° 6.60° (17.42% (28.60% (8.89% (15.43% (9.40% (9.40% 16.38°
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Other Charges	\$19,418,125 \$89,636,860 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281 \$52,233,847 \$37,608 \$17,967,176 \$1,061,763 \$19,066,547 \$1,245,822 \$19,947,313	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664 \$124,304 \$15,462,649 \$1,426,905 \$17,013,858 \$1,369,364 \$26,287,043	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$11,500,000 \$113,773,488 \$35,146,465 \$1,421,566 \$15,508,087 \$52,076,118 \$38,481 \$14,008,948 \$1,660,653 \$15,708,082 \$1,311,977 \$43,814,718	\$7,643,197 \$0 \$0 \$60 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429) (\$1,514,102) (\$9,499,546) (\$85,823) (\$1,453,701) \$233,748 (\$1,305,776) (\$57,387) \$17,527,675	7.30' 0.00' 0.00' (28.709 0.00' 6.60' (17.429 (28.609 (15.439 (69.049 (9.40) 4.199 66.68'
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Debt Services	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281 \$52,233,847 \$37,608 \$17,967,176 \$1,061,763 \$19,066,547 \$1,245,822 \$19,947,313	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664 \$124,304 \$15,462,649 \$1,426,905 \$17,013,858 \$1,369,364 \$26,287,043	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$13,773,488 \$35,146,465 \$1,421,566 \$15,508,087 \$52,076,118 \$38,481 \$1,606,653 \$15,708,082 \$1,311,977 \$43,814,718	\$7,643,197 \$0 \$0 \$0 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429) (\$1,514,102) (\$9,499,546) (\$85,823) (\$1,433,701) \$233,748 (\$1,305,776) (\$57,387) \$17,527,675 \$0	7.30° 0.00° 0.00° (28.70% 0.00° 6.60° (17.42% (28.60% (15.43% (69.04% (9.40% (16.38° (7.67% (4.19% 66.68° 0.00°
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Compensation Related Benefits Total Operating Services Supplies Dotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281 \$52,233,847 \$37,608 \$17,967,176 \$1,061,763 \$19,066,547 \$1,245,822 \$19,947,313 \$0 \$0	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664 \$124,304 \$15,462,649 \$1,426,905 \$17,013,858 \$1,369,364 \$26,287,043 \$0	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$11,500,000 \$113,773,488 \$35,146,465 \$1,421,566 \$15,508,087 \$52,076,118 \$38,481 \$14,008,948 \$11,660,653 \$15,708,082 \$13,11,977 \$43,814,718 \$0 \$0	\$7,643,197 \$0 \$0 \$0 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429) (\$1,514,102) (\$9,499,546) (\$85,823) (\$1,353,701) \$233,748 (\$1,305,776) (\$57,387) \$17,527,675 \$0 \$0	7.30' 0.00' 0.00' (28.70' 0.00' (28.70' 0.00' 6.60' (17.42' (28.60' (8.89') (15.43') (69.04' (9.40') 16.38' (7.67') (4.19') 66.68' 0.00' 0.00'
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$19,418,125 \$89,636,860 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281 \$52,233,847 \$37,608 \$17,967,176 \$1,061,763 \$1,061,763 \$19,066,547 \$1,245,822 \$19,947,313 \$0 \$0 \$21,193,135 \$6,765	\$18,111,228 \$104,630,291 \$0 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664 \$124,304 \$15,462,649 \$1,426,905 \$17,013,858 \$1,369,364 \$26,287,043 \$0 \$0 \$27,666,407 \$75,094	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$0 \$11,500,000 \$13,773,488 \$35,146,465 \$1,421,566 \$15,508,087 \$52,076,118 \$38,481 \$14,008,948 \$1,660,653 \$15,708,082 \$1,311,977 \$43,814,718 \$0 \$0 \$449,575	\$7,643,197 \$0 \$0 \$0 \$0 \$0 \$50 \$7,039,447 (\$7,416,015) \$569,429) \$1,514,102) \$9,499,546 \$85,823 \$1,453,701) \$233,748 \$17,527,675 \$0 \$0 \$17,470,288 \$374,481	7.30° 0.00° 0.00° (28.70°) 0.00° (28.70°) 0.00° 6.60° (17.42°) (8.89°) (15.43°) (9.40°) 16.38° (7.67°) (4.19°) 0.00° 0.00° 63.17° 498.68°
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$19,418,125 \$89,636,860 \$0 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281 \$52,233,847 \$37,608 \$17,967,176 \$1,061,763 \$19,066,547 \$1,245,822 \$19,947,313 \$0 \$0 \$21,193,135 \$6,765 \$245,089	\$18,111,228 \$104,630,291 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664 \$124,304 \$15,462,649 \$1,426,905 \$17,013,858 \$1,389,364 \$26,287,043 \$0 \$0 \$27,656,407 \$75,094 \$413,018	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$1,500,000 \$113,773,488 \$35,146,465 \$11,421,566 \$15,508,087 \$52,076,118 \$38,481 \$14,008,948 \$1,660,653 \$15,708,082 \$1,311,977 \$43,814,718 \$0 \$0 \$445,126,695 \$445,126,695 \$445,126,695	\$7,643,197 \$0 \$0 \$0 \$0 \$00 (\$603,750) \$0 \$7,039,447 (\$7,416,015) (\$569,429) (\$1,514,102) (\$9,499,546) (\$85,823) (\$1,453,701) \$233,748 (\$1,305,776) (\$57,387) \$17,527,675 \$0 \$0 \$0 \$17,470,288 \$374,481 \$0	7.30° 0.00° 0.00° (28.70% 0.00° 6.60° (17.42% (28.60% (8.89% (15.43% (9.40% 16.38° (7.67% (4.19% 66.68° 0.00° 63.17° 498.68° 0.00°
Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$19,418,125 \$89,636,860 \$0 \$3,108,523 \$0 \$92,745,383 \$37,718,705 \$1,904,861 \$12,610,281 \$52,233,847 \$37,608 \$17,967,176 \$1,061,763 \$1,061,763 \$19,066,547 \$1,245,822 \$19,947,313 \$0 \$0 \$21,193,135 \$6,765	\$18,111,228 \$104,630,291 \$0 \$0 \$0 \$2,103,750 \$0 \$106,734,041 \$42,562,480 \$1,990,995 \$17,022,189 \$61,575,664 \$124,304 \$15,462,649 \$1,426,905 \$17,013,858 \$1,369,364 \$26,287,043 \$0 \$0 \$27,666,407 \$75,094	\$22,978,475 \$112,273,488 \$0 \$1,500,000 \$0 \$11,500,000 \$13,773,488 \$35,146,465 \$1,421,566 \$15,508,087 \$52,076,118 \$38,481 \$14,008,948 \$1,660,653 \$15,708,082 \$1,311,977 \$43,814,718 \$0 \$0 \$449,575	\$7,643,197 \$0 \$0 \$0 \$0 \$0 \$50 \$7,039,447 (\$7,416,015) \$569,429) \$1,514,102) \$9,499,546 \$85,823 \$1,453,701) \$233,748 \$17,527,675 \$0 \$0 \$17,470,288 \$374,481	7.30° 0.00° 0.00° (28.70°) 0.00° (28.70°) 6.60° (17.42°) (28.60°) (8.89°) (15.43°) (9.40°) (9.40°) (4.19°) 66.68° 0.00° 0.00° 63.17°

^{*} 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.