

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$79,014,569	\$79,014,569	\$71,313,200	(\$7,701,369)	(9.75%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,464,769	\$4,116,350	\$3,526,217	(\$590,133)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,464,769	\$4,116,350	\$3,526,217	(\$590,133)	(14.34%)
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 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%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans 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%
Overcollections 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%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$82,479,338	\$83,130,919	\$74,839,417	(\$8,291,502)	(9.97%)
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%
Interagency Transfers - CARES Act	\$5,350,000	\$5,350,000	\$0	(\$5,350,000)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$63,870,008	\$65,414,006	\$67,736,379	\$2,322,373	3.55%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$151,699,346	\$153,894,925	\$142,575,796	(\$11,319,129)	(7.36%)
Expenditures by Function:					
Instruction	\$56,507,982	\$57,893,217	\$42,001,555	(\$15,891,662)	(27.45%)
Research	\$6,151,624	\$6,567,567	\$5,977,493	(\$590,074)	(8.98%)
Public Service	\$6,618,876	\$909,276	\$15,995,937	\$15,086,661	1,659.19%
Academic Support**	\$15,363,842	\$20,646,900	\$15,794,719	(\$4,852,181)	(23.50%)
Student Services	\$4,110,170	\$4,049,882	\$4,219,384	\$169,502	4.19%
Institutional Services	\$34,575,532	\$32,102,407	\$24,148,636	(\$7,953,771)	(24.78%)
Scholarships/Fellowships	\$4,538,942	\$4,778,000	\$4,478,853	(\$299,147)	(6.26%)
Plant Operations/Maintenance	\$23,889,549	\$26,685,299	\$29,697,095	\$3,011,796	11.29%
Total E&G Expenditures	\$151,756,517	\$153,632,548	\$142,313,672	(\$11,318,876)	(7.37%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$57,182)	\$262,377	\$262,124	(\$253)	(0.10%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$151,699,336	\$153,894,925	\$142,575,796	(\$11,319,129)	(7.36%)
Expenditures by Object:					
Salaries	\$66,919,432	\$70,013,576	\$58,420,228	(\$11,593,348)	(16.56%)
Other Compensation	\$1,414,336	\$1,096,854	\$942,053	(\$154,801)	(14.11%)
Related Benefits	\$25,569,354	\$28,862,758	\$20,299,368	(\$8,563,390)	(29.67%)
Total Personal Services	\$93,903,122	\$99,973,188	\$79,661,649	(\$20,311,539)	(20.32%)
Travel	\$274,683	\$389,298	\$285,923	(\$103,375)	(26.55%)
Operating Services	\$13,926,991	\$18,396,972	\$19,419,421	\$1,022,449	5.56%
Supplies	\$5,227,727	\$5,046,227	\$4,285,886	(\$760,341)	(15.07%)
Total Operating Expenses	\$19,429,401	\$23,832,497	\$23,991,230	\$158,733	0.67%
Professional Services	\$1,946,741	\$2,165,647	\$1,662,594	(\$503,053)	(23.23%)
Other Charges	\$25,838,644	\$16,452,121	\$25,945,466	\$9,493,345	57.70%
Debt Services	\$262,392	\$260,039	\$262,124	\$2,085	0.80%
Interagency Transfers	\$10,209,592	\$10,824,129	\$10,845,255	\$21,126	0.20%
Total Other Charges	\$38,257,369	\$29,701,936	\$38,715,439	\$9,013,503	30.35%
General Acquisitions	\$517,178	\$373,987	\$207,478	(\$166,509)	(44.52%)
Library Acquisitions	\$2,919	\$13,317	\$0	(\$13,317)	(100.00%)
Major Repairs	(\$410,652)	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$109,445	\$387,304	\$207,478	(\$179,826)	(46.43%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$151,699,336	\$153,894,925	\$142,575,796	(\$11,319,129)	(7.36%)

* This column should reflect the last approved BA-7 in FY 17-18

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