

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2020 2019	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$115,968,824	\$115,968,824	\$107,546,191	(\$8,422,633)	(7.26%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$11,561,372	\$12,979,359	\$11,916,815	(\$1,062,544)	(8.19%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$7,269,240	\$8,636,287	\$7,398,159	(\$1,238,128)	(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	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,332,133	\$3,357,261	\$3,533,359	\$176,098	5.25%
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$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%
Education Excellence Fund	\$0	\$25,811	\$25,297	(\$514)	(1.99%)
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	\$127,530,196	\$128,948,183	\$119,463,006	(\$9,485,177)	(7.36%)
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	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)	(0.58%)
Interagency Transfers - CARES Act	\$5,361,800	\$5,361,800	\$0	(\$5,361,800)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$425,860,056	\$433,116,716	\$439,816,716	\$6,700,000	1.55%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$566,408,526	\$575,085,507	\$566,893,838	(\$8,191,669)	(1.42%)
Expenditures by Function:					
Instruction	\$214,572,551	\$229,492,295	\$221,483,824	(\$8,008,471)	(3.49%)
Research	\$64,751,384	\$63,874,265	\$63,945,668	\$71,403	0.11%
Public Service	\$5,222,870	\$3,507,622	\$3,973,998	\$466,376	13.30%
Academic Support**	\$78,282,828	\$74,525,346	\$79,205,223	\$4,679,877	6.28%
Student Services	\$17,700,317	\$18,001,547	\$18,360,104	\$358,557	1.99%
Institutional Services	\$35,763,315	\$31,184,451	\$36,928,050	\$5,743,599	18.42%
Scholarships/Fellowships	\$99,156,585	\$102,796,668	\$124,586,336	\$21,789,668	21.20%
Plant Operations/Maintenance	\$54,939,106	\$57,529,671	\$56,212,852	(\$1,316,819)	(2.29%)
Total E&G Expenditures	\$570,388,954	\$580,911,865	\$604,696,055	\$23,784,190	4.09%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$3,980,428)	(\$5,826,358)	(\$37,802,217)	(\$31,975,859)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$566,408,526	\$575,085,507	\$566,893,838	(\$8,191,669)	(1.42%)
Expenditures by Object:					
Salaries	\$265,761,504	\$279,236,851	\$279,008,244	(\$228,607)	(0.08%)
Other Compensation	\$31,557,836	\$29,563,300	\$28,724,814	(\$838,486)	(2.84%)
Related Benefits	\$114,528,685	\$117,395,897	\$118,129,219	\$733,322	0.62%
Total Personal Services	\$411,848,024	\$426,196,048	\$425,862,277	(\$333,771)	(0.08%)
Travel	\$3,047,674	\$3,061,414	\$2,718,472	(\$342,942)	(11.20%)
Operating Services	\$18,199,413	\$28,854,200	\$23,508,086	(\$5,346,114)	(18.53%)
Supplies	\$21,819,107	\$12,141,908	\$16,428,825	\$4,286,917	35.31%
Total Operating Expenses	\$43,066,194	\$44,057,522	\$42,655,383	(\$1,402,139)	(3.18%)
Professional Services	\$5,333,367	\$3,123,547	\$2,881,769	(\$241,778)	(7.74%)
Other Charges	\$98,077,742	\$96,259,994	\$89,132,560	(\$7,127,434)	(7.40%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$918,166	\$935,200	\$940,503	\$5,303	0.57%
Total Other Charges	\$104,329,275	\$100,318,741	\$92,954,832	(\$7,363,909)	(7.34%)
General Acquisitions	\$6,279,244	\$3,324,975	\$4,305,196	\$980,221	29.48%
Library Acquisitions	\$885,789	\$1,188,221	\$1,116,150	(\$72,071)	(6.07%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$7,165,033	\$4,513,196	\$5,421,346	\$908,150	20.12%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$566,408,526	\$575,085,507	\$566,893,838	(\$8,191,669)	(1.42%)

* This column should reflect the last approved BA-7 in FY 19-20

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