

Revenue/Expenditure	Actual 2019-20	Budget 2019-20	Budget 2020-21	Over/(Under)	
				Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	29,713,532	29,713,532	21,857,156	-7,856,376	-26.44%
General Fund - Restoration Amount					
Statutory Dedicated:	1,581,757	1,879,249	1,609,834	-269,415	-14.34%
Higher Education Initiative Fund					
Support Education in La. First (SELF)	1,581,757	1,879,249	1,609,834	-269,415	-14.34%
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 Fund					
Fireman Training Fund					
Two Percent Fire Insurance Fund					
Health Excellence Fund					
La. Educational Quality Support Fund (LEQSF)					
Proprietary School Fund					
Workforce Rapid Response					
Rockefeller Scholarship Fund					
Orleans Excellence Fund					
TOPS Fund					
Over collections Fund					
Funds Due from Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	31,295,289	31,592,781	23,466,990	(8,125,791)	-25.72%
Revenue Over Expenditures					
State Funds					
Interagency Transfers					
Self-Generated Funds					
Federal Funds					
Interim Emergency Board					
Total Revenue Over Expenditures	0	0	0	0	0.00%
Interagency Transfers					
Interagency Transfers - CARES Act	5,153,204	5,153,206	5,153,204	-2	100.00%
Non-recurring Self Generated Carry Forward					
Self-Generated Funds	64,641,257	68,227,710	68,227,710	0	0.00%
Federal Funds					
Interim Emergency Board					
Total Revenues	101,089,750	104,973,697	96,847,904	-8,125,793	-7.74%
Expenditures by Function:					
Instruction	38,006,511	45,804,361	39,451,968	-6,352,393	-13.87%
Research	4,415,135	4,512,438	4,516,951	4,513	0.10%
Public Service	197,500	158,365	152,048	-6,317	-3.99%
Academic Support (incl Libr)	5,530,447	5,894,305	5,652,407	-241,900	-4.10%
Student Services	5,006,153	5,090,461	4,943,914	-146,547	-2.88%
Institutional Services	13,623,940	15,123,197	13,645,921	-1,477,275	-9.77%
Scholarships/Fellowships	14,816,564	14,550,364	15,018,203	467,839	3.22%
Plant Operations/Maintenance	9,099,300	8,598,642	8,336,313	-262,329	-3.05%
Total E & G Expenditures	90,695,550	99,732,133	91,717,725	-8,014,409	-8.04%
Hospital					
Transfers Out of Agency	43,982	44,547	45,893	1,346	3.02%
Athletics	5,197,017	5,197,017	5,084,289	(112,728)	-2.17%
Other	0	0	0	0	0.00%
Total Expenditures	95,936,549	104,973,697	96,847,904	(8,125,790)	-7.74%
Expenditures by Object:					
Salaries	43,942,442	47,722,183	43,285,072	(4,437,111)	-9.30%
Other Compensation	701,782	803,383	693,639	(109,744)	-13.66%
Related Benefits	20,010,485	21,963,368	20,279,409	(1,683,959)	-7.67%
Total Personal Services	64,654,709	70,488,934	64,258,120	(6,230,814)	-8.84%
Travel	337,982	670,187	168,533	(501,654)	-74.85%
Operating Services	7,719,816	9,249,731	8,969,011	(280,720)	-3.03%
Supplies	1,157,759	1,594,528	1,177,500	(417,028)	-26.15%
Total Operating Expenses	9,215,557	11,514,446	10,315,044	(1,199,402)	-10.42%
Professional Services	699,774	918,811	748,665	(170,146)	-18.52%
Other Charges	20,232,414	20,756,087	20,429,817	(326,270)	-1.57%
Debt Service					
Interagency Transfers	43,982	44,547	45,893	1,346	3.02%
Total Other Charges	20,976,170	21,719,445	21,224,375	(495,070)	-2.28%
General Acquisitions	714,645	705,472	674,900	(30,572)	-4.33%
Library Acquisitions	375,465	545,400	375,465	(169,935)	-31.16%
Major Repairs	0	0	0	0	0.00%
Total Acquisition and Major Repairs	1,090,111	1,250,872	1,050,365	(200,507)	-16.03%
Unallotted					
Total Expenditures	95,936,549	104,973,697	96,847,904	(8,125,793)	-7.74%