

Revenue/Expenditure	Actual 2020-21	Budget 2020-21	Budget 2021-22	Over/(Under) Budgeted 2021-22	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	21,857,156	21,857,156	28,289,536	6,432,380	29.43%
General Fund - Restoration Amount					
Statutory Dedicated:	1,609,834	1,609,834	1,622,908	13,074	0.81%
Higher Education Initiative Fund					
Support Education in La. First (SELF)	1,609,834	1,609,834	1,622,908	13,074	0.81%
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					
<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>23,466,990</b>	<b>23,466,990</b>	<b>29,912,444</b>	<b>6,445,454</b>	<b>27.47%</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>					
Interagency Transfers - CARES Act		0		0	100.00%
<b>Non-recurring Self Generated Carry Forward</b>					
Self-Generated Funds	67,974,000	68,227,710	68,227,710	0	0.00%
<b>Federal Funds</b>					
<b>Interim Emergency Board</b>					
<b>Total Revenues</b>	<b>91,440,990</b>	<b>91,694,700</b>	<b>98,140,154</b>	<b>6,445,454</b>	<b>7.03%</b>
<b>Expenditures by Function:</b>					
Instruction	33,106,238	34,298,764	40,361,497	6,062,733	17.68%
Research	4,392,643	4,516,951	4,770,405	253,454	5.61%
Public Service	171,755	152,048	153,894	1,846	1.21%
Academic Support (incl Libr)	5,349,117	5,652,407	5,592,038	(60,369)	-1.07%
Student Services	4,825,480	4,943,914	5,019,195	75,281	1.52%
Institutional Services	13,875,113	13,645,918	14,697,655	1,051,737	7.71%
Scholarships/Fellowships	15,441,956	15,018,203	15,152,017	133,814	0.89%
Plant Operations/Maintenance	8,729,430	8,336,313	6,933,373	(1,402,940)	-16.83%
<b>Total E &amp; G Expenditures</b>	<b>85,891,732</b>	<b>86,564,518</b>	<b>92,680,074</b>	<b>6,115,556</b>	<b>7.06%</b>
Hospital	0				
Transfers Out of Agency	46,068	45,893	46,068	175	0.38%
Athletics	5,503,190	5,084,289	5,414,012	329,723	6.49%
Other	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>91,440,990</b>	<b>91,694,700</b>	<b>98,140,154</b>	<b>6,445,454</b>	<b>7.03%</b>
<b>Expenditures by Object:</b>					
Salaries	39,608,215	39,571,051	44,719,175	5,148,124	13.01%
Other Compensation	479,282	693,639	721,441	27,802	4.01%
Related Benefits	18,612,479	18,840,226	20,283,917	1,443,691	7.66%
<b>Total Personal Services</b>	<b>58,699,976</b>	<b>59,104,916</b>	<b>65,724,533</b>	<b>6,619,617</b>	<b>11.20%</b>
Travel	117,278	168,533	392,933	224,400	133.15%
Operating Services	8,071,601	8,969,011	8,035,974	(933,037)	-10.40%
Supplies	1,189,430	1,177,500	1,227,829	50,329	4.27%
<b>Total Operating Expenses</b>	<b>9,358,309</b>	<b>10,315,044</b>	<b>9,656,736</b>	<b>(658,308)</b>	<b>-6.38%</b>
Professional Services	884,571	748,665	714,697	(33,968)	-4.54%
Other Charges	21,217,890	20,429,817	20,907,755	477,938	2.34%
Debt Service					
Interagency Transfers	46,068	45,893	46,068	175	0.38%
<b>Total Other Charges</b>	<b>22,148,529</b>	<b>21,224,375</b>	<b>21,668,520</b>	<b>444,145</b>	<b>2.09%</b>
General Acquisitions	581,632	674,900	714,900	40,000	5.93%
Library Acquisitions	652,544	375,465	375,465	0	0.00%
Major Repairs	0	0	0	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>1,234,176</b>	<b>1,050,365</b>	<b>1,090,365</b>	<b>40,000</b>	<b>3.81%</b>
Unallotted					
<b>Total Expenditures</b>	<b>91,440,990</b>	<b>91,694,700</b>	<b>98,140,154</b>	<b>6,445,454</b>	<b>7.03%</b>