

Revenue/Expenditure	Actual 2021-22	Budget 2021-22	Budget 2022-23	Over/(Under)	
				Budgeted 2022-23	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	28,758,036	28,758,036	30,475,622	1,717,586	5.97%
General Fund - Restoration Amount					
Statutory Dedicated:	1,622,908	1,622,908	1,808,057	185,149	11.41%
Higher Education Initiative Fund					
Support Education in La. First (SELF)	1,622,908	1,622,908	1,808,057	185,149	11.41%
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>30,380,944</b>	<b>30,380,944</b>	<b>32,283,679</b>	<b>1,902,735</b>	<b>6.26%</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>					
<b>Non-recurring Self Generated Carry Forward</b>					
<b>Self-Generated Funds</b>	<b>68,569,885</b>	<b>68,227,710</b>	<b>68,227,710</b>	<b>0</b>	<b>0.00%</b>
<b>Federal Funds</b>					
<b>Interim Emergency Board</b>					
<b>Total Revenues</b>	<b>98,950,829</b>	<b>98,608,654</b>	<b>100,511,389</b>	<b>1,902,735</b>	<b>1.93%</b>
<b>Expenditures by Function:</b>					
Instruction	39,769,658	40,361,497	40,580,068	218,571	0.54%
Research	4,714,691	4,770,405	4,768,563	(1,842)	-0.04%
Public Service	176,416	153,894	154,545	652	0.42%
Academic Support (incl Libr)	5,232,090	5,592,038	5,783,318	191,280	3.42%
Student Services	5,238,032	5,019,195	5,433,668	414,473	8.26%
Institutional Services	14,545,698	14,697,655	15,466,311	768,656	5.23%
Scholarships/Fellowships	15,392,618	15,152,017	15,571,949	419,932	2.77%
Plant Operations/Maintenance	8,423,745	7,401,873	8,790,349	1,388,476	18.76%
<b>Total E &amp; G Expenditures</b>	<b>93,492,948</b>	<b>93,148,574</b>	<b>96,548,771</b>	<b>3,400,197</b>	<b>3.65%</b>
Hospital	0				
Transfers Out of Agency	43,869	46,068	48,606	2,538	5.51%
Athletics	5,414,012	5,414,012	3,914,012	(1,500,000)	-27.71%
Other	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>98,950,829</b>	<b>98,608,654</b>	<b>100,511,389</b>	<b>1,902,735</b>	<b>1.93%</b>
<b>Expenditures by Object:</b>					
Salaries	44,703,945	44,719,175	45,248,925	529,750	1.18%
Other Compensation	510,577	721,441	718,717	(2,724)	-0.38%
Related Benefits	20,418,297	20,283,917	21,081,561	797,644	3.93%
<b>Total Personal Services</b>	<b>65,632,818</b>	<b>65,724,533</b>	<b>67,049,203</b>	<b>1,324,669</b>	<b>2.02%</b>
Travel	248,339	392,933	390,493	(2,440)	-0.62%
Operating Services	8,427,107	8,035,974	10,194,405	2,158,431	26.86%
Supplies	1,171,309	1,227,829	1,227,159	(670)	-0.05%
<b>Total Operating Expenses</b>	<b>9,846,754</b>	<b>9,656,736</b>	<b>11,812,057</b>	<b>2,155,321</b>	<b>22.32%</b>
Professional Services	913,275	714,697	729,101	14,404	2.02%
Other Charges	21,626,690	21,376,255	19,827,687	(1,548,568)	-7.24%
Debt Service					
Interagency Transfers	43,869	46,068	48,606	2,538	5.51%
<b>Total Other Charges</b>	<b>22,583,834</b>	<b>22,137,020</b>	<b>20,605,394</b>	<b>(1,531,626)</b>	<b>-6.92%</b>
General Acquisitions	281,687	714,900	594,735	(120,165)	-16.81%
Library Acquisitions	605,735	375,465	450,000	74,535	19.85%
Major Repairs	0	0	0	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>887,422</b>	<b>1,090,365</b>	<b>1,044,735</b>	<b>(45,630)</b>	<b>-4.18%</b>
Unallotted					
<b>Total Expenditures</b>	<b>98,950,829</b>	<b>98,608,654</b>	<b>100,511,389</b>	<b>1,902,734</b>	<b>1.93%</b>