

Revenue/Expenditure	Actual 2022-23	Budget 2022-23	Over/(Under)		% Change
			Budget 2023-24	Budgeted 2023-24	
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	30,500,622	30,500,622	33,465,305	2,964,683	9.72%
General Fund - Restoration Amount					
Statutory Dedicated:	2,056,712	2,065,703	1,787,072	(278,631)	-13.49%
Higher Education Initiative Fund					
Support Education in La. First (SELF)	2,056,712	2,065,703	1,787,072	(278,631)	-13.49%
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>32,557,334</b>	<b>32,566,325</b>	<b>35,252,377</b>	<b>2,686,052</b>	<b>8.25%</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>	61,719,803	68,227,710	68,227,710	0	0.00%
<b>Federal Funds</b>					
<b>Interim Emergency Board</b>					
<b>Total Revenues</b>	<b>94,277,137</b>	<b>100,794,035</b>	<b>103,480,087</b>	<b>2,686,052</b>	<b>2.66%</b>
<b>Expenditures by Function:</b>					
Instruction	40,604,739	40,862,713	43,125,444	2,262,732	5.54%
Research	4,812,514	4,768,562	4,793,599	25,037	0.53%
Public Service	175,643	154,545	158,853	4,308	2.79%
Academic Support (incl Libr)	5,286,874	5,783,319	5,736,712	(46,606)	-0.81%
Student Services	5,235,638	5,433,668	5,155,766	(277,902)	-5.11%
Institutional Services	14,908,649	15,466,311	15,448,749	(17,562)	-0.11%
Scholarships/Fellowships	14,935,771	15,571,949	15,327,642	(244,307)	-1.57%
Plant Operations/Maintenance	8,270,901	8,790,349	9,774,158	983,809	11.19%
<b>Total E &amp; G Expenditures</b>	<b>94,230,730</b>	<b>96,831,416</b>	<b>99,520,924</b>	<b>2,689,508</b>	<b>2.78%</b>
Hospital	0				
Transfers Out of Agency	46,407	48,606	45,151	(3,455)	-7.11%
Athletics	0	3,914,012	3,914,012	0	0.00%
Other	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>94,277,137</b>	<b>100,794,035</b>	<b>103,480,087</b>	<b>2,686,052</b>	<b>2.66%</b>
<b>Expenditures by Object:</b>					
Salaries	45,378,991	45,424,684	45,349,207	(75,477)	-0.17%
Other Compensation	541,671	718,717	613,780	(104,937)	-14.60%
Related Benefits	20,181,506	21,163,448	23,603,865	2,440,417	11.53%
<b>Total Personal Services</b>	<b>66,102,168</b>	<b>67,306,849</b>	<b>69,566,853</b>	<b>2,260,004</b>	<b>3.36%</b>
Travel	400,321	390,493	403,992	13,499	3.46%
Operating Services	9,454,448	10,194,405	10,635,465	441,060	4.33%
Supplies	1,058,527	1,227,159	1,486,409	259,250	21.13%
<b>Total Operating Expenses</b>	<b>10,913,296</b>	<b>11,812,057</b>	<b>12,525,866</b>	<b>713,809</b>	<b>6.04%</b>
Professional Services	950,773	729,101	729,101	0	0.00%
Other Charges	15,341,832	19,852,687	19,583,380	(269,307)	-1.36%
Debt Service					
Interagency Transfers	46,407	48,606	45,151	(3,455)	-7.11%
<b>Total Other Charges</b>	<b>16,339,012</b>	<b>20,630,394</b>	<b>20,357,632</b>	<b>(272,762)</b>	<b>-1.32%</b>
General Acquisitions	235,839	594,735	579,736	(14,999)	-2.52%
Library Acquisitions	686,822	450,000	450,000	0	0.00%
Major Repairs	0	0	0	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>922,661</b>	<b>1,044,735</b>	<b>1,029,736</b>	<b>(14,999)</b>	<b>-1.44%</b>
Unallotted					
<b>Total Expenditures</b>	<b>94,277,137</b>	<b>100,794,035</b>	<b>103,480,087</b>	<b>2,686,052</b>	<b>2.66%</b>