

Revenue/Expenditure	Actual 2015-16	Budget 2015-16	Budget 2016-17	Over/(Under) Actual 2015-16	% Change	Over/(Under) Budgeted 2015-16	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	12,866,373	12,866,373	23,266,317	10,399,944	80.83%	10,399,944	80.83%
General Fund - Restoration Amount							
Statutory Dedicated:	12,628,006	12,628,006	1,993,260	(10,634,746)	-84.22%	(10,634,746)	-84.22%
Higher Education Initiative Fund	10,713,062	10,713,062		(10,713,062)	-100.00%	(10,713,062)	0.00%
Support Education in La. First (SELF)	1,914,944	1,914,944	1,993,260	78,316	4.09%	78,316	4.09%
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							
Overcollections Fund							
Funds Due from Management Board or Regents:							
Other (List)							
Funds Due to Institutions:							
Other (List)							
Other (List)							
Total State Funds	25,494,379	25,494,379	25,259,577	(234,802)	-0.92%	(234,802)	-0.92%
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%	0	0.00%
Interagency Transfers							
Non-recurring Self Generated Carry Forward							
Self-Generated Funds	58,367,799	58,545,760	57,227,710	(1,140,089)	-1.95%	(1,318,050)	-2.25%
Federal Funds							
Interim Emergency Board							
Total Revenues	83,862,178	84,040,139	82,487,287	(1,374,891)	-1.64%	(1,552,852)	-1.85%
Expenditures by Function:							
Instruction	34,457,133	34,865,929	34,394,886	(62,247)	-0.18%	(471,045)	-1.35%
Research	3,000,575	3,144,626	3,506,081	505,506	16.85%	361,455	11.49%
Public Service	144,574	147,449	147,449	2,876	1.99%	0	0.00%
Academic Support (incl Libr)	4,426,722	4,619,428	4,723,595	296,872	6.71%	104,170	2.26%
Student Services	4,176,183	4,431,217	4,105,318	(70,865)	-1.70%	(325,899)	-7.35%
Institutional Services	11,580,991	11,305,705	12,134,791	553,799	4.78%	829,086	7.33%
Scholarships/Fellowships	12,587,358	12,345,747	11,132,708	(1,454,650)	-11.56%	(1,213,039)	-9.83%
Plant Operations/Maintenance	8,808,543	8,498,443	7,514,288	(1,294,255)	-14.69%	(984,156)	-11.58%
Total E & G Expenditures	79,182,074	79,358,539	77,659,114	(1,522,961)	-1.92%	(1,699,427)	-2.14%
Hospital							
Transfers Out of Agency	41,507	43,000	43,000	1,493	3.60%	0	0.00%
Athletics	4,638,597	4,638,597	4,785,171	146,574	3.16%	146,574	3.16%
Other	0	0	0	0	0.00%	0	0.00%
Total Expenditures	83,862,178	84,040,139	82,487,287	(1,374,891)	-1.64%	(1,552,852)	-1.85%
Expenditures by Object:							
Salaries	37,625,550	38,232,432	37,896,054	270,504	0.72%	(336,378)	-0.88%
Other Compensation	728,417	754,938	748,961	20,544	2.82%	(5,977)	-0.79%
Related Benefits	17,356,377	17,667,509	17,125,875	(230,502)	-1.33%	(541,634)	-3.07%
Total Personal Services	55,710,343	56,654,881	55,770,892	60,548	2.21%	(883,988)	-1.56%
Travel	329,156	322,115	383,212	54,056	16.42%	61,097	18.97%
Operating Services	6,915,323	6,711,118	7,164,451	249,128	3.60%	453,333	6.75%
Supplies	1,369,900	1,319,535	1,064,978	(304,922)	-22.26%	(254,557)	-19.29%
Total Operating Expenses	8,614,378	8,352,768	8,612,641	(1,737)	-0.02%	259,873	3.11%
Professional Services	887,077	817,284	868,191	(18,886)	-2.13%	50,907	6.23%
Other Charges	17,634,493	17,334,881	16,294,116	(1,340,377)	-7.60%	(1,040,765)	-6.00%
Debt Service							
Interagency Transfers	41,507	43,000	43,000	1,493	3.60%	0	0.00%
Total Other Charges	18,563,077	18,195,165	17,205,307	(1,357,770)	-7.31%	(989,858)	-5.44%
General Acquisitions	728,392	580,948	603,052	(125,340)	-17.21%	22,104	3.80%
Library Acquisitions	245,987	256,374	295,393	49,406	20.08%	39,019	15.22%
Major Repairs	0	0	0	0	0.00%	0	0.00%
Total Acquisition and Major Repairs	974,379	837,322	898,445	(75,934)	-7.79%	61,123	7.30%
Unallotted							
Total Expenditures	83,862,178	84,040,139	82,487,287	(1,374,891)	-1.64%	(1,552,852)	-1.85%