

Revenue/Expenditure	Actual 2006-07	Budgeted 2006-07	Budget 2007-08	Over/(Under) 2006-2007	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	50,324,446	50,324,446	55,045,592	4,721,146	9.38%
Statutory Dedicated:					
Higher Education Initiative Fund	421,340	421,340	0	(421,340)	0.00%
Support Education in La. First (SELF)	2,028,974	2,028,974	2,136,934	107,960	5.32%
Tobacco Fund					
Calcasieu Parish Fund					
Pari-Mutiel Fund					
Southern University Ag Center Fund					
Equine Health Studies Program Fund					
Fireman Training Fund					
Two Percent Fire Insurance Fund					
Health Excellence Fund					
Louisiana Fund					
La. Educational Quality Support Fund (LEQSF)					
Proprietary School Fund					
Funds Due from Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	52,774,760	52,774,760	57,182,526	4,407,766	8.35%
Revenue Over Expenditures	452,042				
Interagency Transfers					
Self-Generated Funds	28,508,870	29,744,952	29,769,119	24,167	0.08%
Federal Funds					
Total Revenues	80,831,588	82,519,712	86,951,645	4,431,933	5.37%
Expenditures by Function:					
Instruction	34,085,207	36,824,434	39,330,244	2,505,810	6.80%
Research	4,389,397	4,194,011	4,613,401	419,390	10.00%
Public Service	1,136,814	1,122,554	1,314,035	191,481	17.06%
Academic Support	6,360,349	6,564,892	6,727,867	162,975	2.48%
Student Services	5,042,119	4,792,882	5,430,753	637,871	13.31%
Institutional Support	9,961,669	9,939,418	10,687,465	748,047	7.53%
Scholarships/Fellowships	5,237,752	5,556,700	5,660,311	103,611	1.86%
Plant Operations/Maintenance	9,903,097	8,958,089	10,178,404	1,220,315	13.62%
Total E & G Expenditures	76,116,403	77,952,980	83,942,480	5,989,500	7.68%
Hospital					
Transfers Out of Agency	42,974	44,311	51,024	6,713	15.15%
Athletics	2,952,211	2,802,421	2,958,141	155,720	5.56%
Other (IntraAgency)	1,720,000	1,720,000	0	(1,720,000)	-100.00%
Total Expenditures	80,831,588	82,519,712	86,951,645	4,431,933	5.37%
Expenditures by Object:					
Salaries	42,334,153	44,166,291	47,475,497	3,309,206	7.49%
Other Compensation	637,322	514,327	524,927	10,600	2.06%
Related Benefits	13,421,502	14,399,338	15,060,132	660,794	4.59%
Total Personal Services	56,392,979	59,079,956	63,060,558	3,980,602	6.74%
Travel	480,801	540,124	637,779	97,655	18.08%
Operating Services	7,994,208	7,996,781	8,398,926	402,145	5.03%
Supplies	1,633,493	1,605,794	2,031,660	425,866	26.52%
Total Operating Expenses	10,108,502	10,142,699	11,068,365	925,666	9.13%
Professional Services	593,450	659,012	737,512	78,500	11.91%
Other Charges	12,413,975	11,252,436	9,950,267	(1,302,169)	-11.57%
Debt Service				0	0.00%
Interagency Transfers	42,974	44,311	51,024	6,713	15.15%
Total Other Charges	13,050,399	11,955,759	10,738,803	(1,216,956)	-10.18%
General Acquisitions	853,796	971,298	1,713,919	742,621	76.46%
Library Acquisitions	425,912	370,000	370,000	0	0.00%
Major Repairs	0	0	0	0	0.00%
Total Acquisition and Major Repairs	1,279,708	1,341,298	2,083,919	742,621	55.37%
Total Expenditures	80,831,588	82,519,712	86,951,645	4,431,933	5.37%