

Revenue/Expenditure	Actual 2017-18	Budget 2017-18	Budget 2018-19	Over/(Under)		Over/(Under)	
				Actual 2017-18	% Change	Budgeted 2017-18	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	23,937,086	23,937,086	24,316,359	379,273	1.58%	379,273	1.58%
General Fund - Restoration Amount							
Statutory Dedicated:							
Higher Education Initiative Fund	1,881,129	1,933,153	1,879,249	(1,880)	-0.10%	(53,904)	-2.79%
Support Education in La. First (SELF)	1,881,129	1,933,153	1,879,249	(1,880)	-0.10%	(53,904)	-2.79%
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							
Funds Due from Management Board or Regents:							
Other (List)							
Funds Due to Institutions:							
Other (List)							
Other (List)							
Total State Funds	25,818,215	25,870,239	26,195,608	377,393	1.46%	325,369	1.26%
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	64,360,959	66,227,710	66,227,710	1,866,751	2.90%	0	0.00%
Federal Funds							
Interim Emergency Board							
Total Revenues	90,179,174	92,097,949	92,423,318	2,244,144	2.49%	325,369	0.35%
Expenditures by Function:							
Instruction	34,877,006	36,447,142	37,402,348	2,525,341	7.24%	955,206	2.62%
Research	4,457,957	4,511,964	4,519,149	61,191	1.37%	7,185	0.16%
Public Service	139,835	150,034	150,638	10,804	7.73%	605	0.40%
Academic Support (incl Libr)	4,956,777	5,242,041	5,463,238	506,461	10.22%	221,194	4.22%
Student Services	4,310,766	4,262,439	4,614,570	303,804	7.05%	352,131	8.26%
Institutional Services	13,342,951	13,379,025	13,216,531	(126,420)	-0.95%	(162,493)	-1.21%
Scholarships/Fellowships	13,680,547	14,405,352	14,250,364	569,817	4.17%	(154,988)	-1.08%
Plant Operations/Maintenance	9,172,789	8,458,998	7,564,916	(1,607,873)	-17.53%	(894,083)	-10.57%
Total E & G Expenditures	84,938,628	86,856,991	87,181,753	2,243,124	2.64%	324,758	0.37%
Hospital							
Transfers Out of Agency	43,537	43,935	44,547	1,010	2.32%	612	1.39%
Athletics	5,197,017	5,197,017	5,197,017	0	0.00%	0	0.00%
Other	0	0	0	0	0.00%	0	0.00%
Total Expenditures	90,179,174	92,097,949	92,423,318	2,244,144	2.49%	325,369	0.35%
Expenditures by Object:							
Salaries	40,709,235	40,759,320	42,455,765	1,746,530	4.29%	1,696,445	4.16%
Other Compensation	790,495	798,677	802,933	12,438	1.57%	4,256	0.53%
Related Benefits	18,322,201	18,611,947	18,878,048	555,847	3.03%	266,101	1.43%
Total Personal Services	59,821,928	60,169,947	62,136,748	2,314,815	8.90%	1,966,803	3.27%
Travel	455,031	429,230	647,349	192,318	42.26%	218,119	50.82%
Operating Services	7,883,539	8,204,330	6,627,194	(1,256,345)	-15.94%	(1,577,136)	-19.22%
Supplies	1,328,668	1,382,039	1,360,574	31,906	2.40%	(21,465)	-1.55%
Total Operating Expenses	9,667,238	10,015,599	8,635,117	(1,032,121)	-10.68%	(1,380,482)	-13.78%
Professional Services	766,981	908,691	898,811	131,830	17.19%	(9,880)	-1.09%
Other Charges	19,023,346	19,869,106	19,708,118	684,772	3.60%	(160,988)	-0.81%
Debt Service							
Interagency Transfers	43,537	43,935	44,547	1,010	2.32%	612	1.39%
Total Other Charges	19,833,864	20,821,732	20,651,476	817,612	4.12%	(170,256)	-0.82%
General Acquisitions	481,759	545,271	604,572	122,813	25.49%	59,301	10.88%
Library Acquisitions	374,386	545,393	395,400	21,014	5.61%	(149,993)	-27.50%
Major Repairs	0	0	0	0	0.00%	0	0.00%
Total Acquisition and Major Repairs	856,145	1,090,664	999,972	143,827	16.80%	(90,692)	-8.32%
Unallotted							
Total Expenditures	90,179,174	92,097,949	92,423,318	2,244,144	2.49%	325,369	0.35%