

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$13,983,559	\$13,983,559	\$13,818,395	(\$165,164)	(1.18%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,116,156	\$1,147,024	\$1,115,040	(\$31,984)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,116,156	\$1,147,024	\$1,115,040	(\$31,984)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$15,099,715	\$15,130,583	\$14,933,435	(\$197,148)	(1.30%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$41,502,107	\$41,817,731	\$41,817,731	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$56,601,822	\$56,948,314	\$56,751,166	(\$197,148)	(0.35%)
Expenditures by Function:					
Instruction	\$26,986,325	\$28,850,809	\$30,018,899	\$1,168,090	4.05%
Research	\$395,093	\$419,034	\$456,681	\$37,647	8.98%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$5,485,085	\$6,010,090	\$5,857,875	(\$152,215)	(2.53%)
Student Services	\$3,036,850	\$3,340,595	\$3,573,611	\$233,016	6.98%
Institutional Services	\$7,596,303	\$7,464,703	\$7,229,191	(\$235,512)	(3.16%)
Scholarships/Fellowships	\$4,269,061	\$3,322,826	\$3,093,295	(\$229,531)	(6.91%)
Plant Operations/Maintenance	\$6,151,587	\$6,273,325	\$5,776,816	(\$496,509)	(7.91%)
Total E&G Expenditures	\$53,920,304	\$55,681,382	\$56,006,368	\$324,986	0.58%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$2,502,450	\$1,006,932	\$624,798	(\$382,134)	(37.95%)
Other	\$179,068	\$260,000	\$120,000	(\$140,000)	(53.85%)
Total Expenditures	\$56,601,822	\$56,948,314	\$56,751,166	(\$197,148)	(0.35%)
Expenditures by Object:					
Salaries	\$27,766,974	\$28,514,390	\$29,732,952	\$1,218,562	4.27%
Other Compensation	\$359,494	\$352,942	\$374,340	\$21,398	6.06%
Related Benefits	\$13,520,681	\$14,165,064	\$14,567,384	\$402,320	2.84%
Total Personal Services	\$41,647,149	\$43,032,396	\$44,674,676	\$1,642,280	3.82%
Travel	\$257,041	\$301,330	\$329,541	\$28,211	9.36%
Operating Services	\$3,946,611	\$4,283,074	\$3,787,214	(\$495,860)	(11.58%)
Supplies	\$1,324,330	\$1,017,058	\$1,080,030	\$62,972	6.19%
Total Operating Expenses	\$5,527,982	\$5,601,462	\$5,196,785	(\$404,677)	(7.22%)
Professional Services	\$403,779	\$426,627	\$151,052	(\$275,575)	(64.59%)
Other Charges	\$7,378,880	\$6,442,892	\$5,310,239	(\$1,132,653)	(17.58%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$983,637	\$1,029,454	\$978,931	(\$50,523)	(4.91%)
Total Other Charges	\$8,766,296	\$7,898,973	\$6,440,222	(\$1,458,751)	(18.47%)
General Acquisitions	\$258,689	\$5,962	\$29,962	\$24,000	402.55%
Library Acquisitions	\$401,706	\$409,521	\$409,521	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$660,395	\$415,483	\$439,483	\$24,000	5.78%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$56,601,822	\$56,948,314	\$56,751,166	(\$197,148)	(0.35%)

* This column should reflect the last approved BA-7 in FY 17-18.

**Library costs are included in the function of academic support and are detailed on the BOR-4A.