

Revenue/Expenditure			Over/(Under)			Over/(Under)	
	Actual 2016-17	Budget 2016-17	Budget 2017-18	Actual 2016-17	% Change	Budgeted 2016-17	% Change
<b>Revenues By Source:</b>							
<b>State Funds:</b>							
<b>General Fund Direct</b>	22,893,747	22,893,747	23,937,086	1,043,339	4.56%	1,043,339	4.56%
General Fund - Restoration Amount							
Statutory Dedicated:	1,727,641	1,993,260	1,933,153	205,512	11.90%	(60,107)	-3.02%
Higher Education Initiative Fund							
Support Education in La. First (SELF)	1,727,641	1,993,260	1,933,153	205,512	11.90%	(60,107)	-3.02%
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							
<b>Workforce Rapid Response</b>							
Rockefeller Scholarship Fund							
Orleans Excellence Fund							
TOPS Fund							
Overcollections Fund							
<b>Funds Due from Management Board or Regents:</b>							
Other (List)							
<b>Funds Due to Institutions:</b>							
Other (List)							
<b>Other (List)</b>							
<b>Total State Funds</b>	<b>24,621,388</b>	<b>24,887,007</b>	<b>25,870,239</b>	<b>1,248,851</b>	<b>5.07%</b>	<b>983,232</b>	<b>3.95%</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>0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>							
<b>Non-recurring Self Generated Carry Forward</b>							
<b>Self-Generated Funds</b>	64,727,710	64,727,710	66,227,710	1,500,000	2.32%	1,500,000	2.32%
<b>Federal Funds</b>							
<b>Interim Emergency Board</b>							
<b>Total Revenues</b>	<b>89,349,098</b>	<b>89,614,717</b>	<b>92,097,949</b>	<b>2,748,852</b>	<b>3.08%</b>	<b>2,483,232</b>	<b>2.77%</b>
<b>Expenditures by Function:</b>							
Instruction	35,331,771	36,273,296	36,564,569	1,232,798	3.49%	291,273	0.80%
Research	3,457,565	3,506,081	4,509,052	1,051,487	30.41%	1,002,971	28.61%
Public Service	158,409	147,449	148,221	(10,188)	-6.43%	772	0.52%
Academic Support (incl Libr)	5,025,924	4,973,595	5,246,769	220,845	4.39%	273,172	5.49%
Student Services	4,227,146	4,299,918	4,268,839	41,693	0.99%	(31,079)	-0.72%
Institutional Services	12,198,003	12,290,791	13,393,024	1,195,021	9.80%	1,102,234	8.97%
Scholarships/Fellowships	13,473,732	13,660,138	14,519,925	1,046,193	7.76%	859,787	6.29%
Plant Operations/Maintenance	10,403,202	9,390,670	8,268,027	(2,135,175)	-20.52%	(1,122,643)	-11.95%
<b>Total E &amp; G Expenditures</b>	<b>84,275,752</b>	<b>84,541,938</b>	<b>86,918,425</b>	<b>2,642,672</b>	<b>3.14%</b>	<b>2,376,486</b>	<b>2.81%</b>
Hospital							
Transfers Out of Agency	43,569	43,000	43,935	366	0.84%	935	2.17%
Athletics	5,029,779	5,029,779	5,135,589	105,810	2.10%	105,810	2.10%
Other	0	0	0	0	0.00%	0	0.00%
<b>Total Expenditures</b>	<b>89,349,098</b>	<b>89,614,717</b>	<b>92,097,949</b>	<b>2,748,852</b>	<b>3.08%</b>	<b>2,483,232</b>	<b>2.77%</b>
<b>Expenditures by Object:</b>							
Salaries	39,153,741	39,920,198	41,026,749	1,873,008	4.78%	1,106,551	2.77%
Other Compensation	799,972	748,961	798,677	(1,295)	-0.16%	49,716	6.64%
Related Benefits	17,765,497	18,058,741	18,541,951	776,454	4.37%	483,210	2.68%
<b>Total Personal Services</b>	<b>57,719,209</b>	<b>58,727,904</b>	<b>60,367,379</b>	<b>2,648,169</b>	<b>8.99%</b>	<b>1,639,477</b>	<b>2.79%</b>
Travel	396,107	383,212	429,234	33,127	8.36%	46,022	12.01%
Operating Services	8,883,258	8,312,833	7,909,757	(973,501)	-10.96%	(403,076)	-4.85%
Supplies	1,499,766	1,064,978	1,432,035	(67,731)	-4.52%	367,057	34.47%
<b>Total Operating Expenses</b>	<b>10,779,132</b>	<b>9,761,023</b>	<b>9,771,026</b>	<b>(1,008,106)</b>	<b>-9.35%</b>	<b>10,003</b>	<b>0.10%</b>
Professional Services	774,214	868,191	882,691	108,477	14.01%	14,500	1.67%
Other Charges	18,672,656	19,066,154	19,922,251	1,249,595	6.69%	856,097	4.49%
Debt Service							
Interagency Transfers	43,569	43,000	43,935	366	0.84%	935	2.17%
<b>Total Other Charges</b>	<b>19,490,439</b>	<b>19,977,345</b>	<b>20,848,877</b>	<b>1,358,438</b>	<b>6.97%</b>	<b>871,532</b>	<b>4.36%</b>
General Acquisitions	1,045,479	703,052	565,271	(480,208)	-45.93%	(137,781)	-19.60%
Library Acquisitions	314,836	445,393	545,393	230,557	73.23%	100,000	22.45%
Major Repairs	0	0	0	0	0.00%	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>1,360,315</b>	<b>1,148,445</b>	<b>1,110,664</b>	<b>(249,651)</b>	<b>-18.35%</b>	<b>(37,781)</b>	<b>-3.29%</b>
Unallotted							
<b>Total Expenditures</b>	<b>89,349,098</b>	<b>89,614,717</b>	<b>92,097,949</b>	<b>2,748,852</b>	<b>3.08%</b>	<b>2,483,232</b>	<b>2.77%</b>