

Revenue/Expenditure	Actual 2018-19	Budget 2018-19	Budget 2019-20	Over/(Under)		Over/(Under)	
				Actual 2018-19	% Change	Budgeted 2018-19	% Change
<b>Revenues By Source:</b>							
<b>State Funds:</b>							
General Fund Direct	24,316,359	24,316,359	29,713,532	5,397,173	22.20%	5,397,173	22.20%
General Fund - Restoration Amount							
Statutory Dedicated:	1,830,088	1,933,153	1,879,249	49,161	2.69%	(53,904)	-2.79%
Higher Education Initiative Fund							
Support Education in La. First (SELF)	1,830,088	1,933,153	1,879,249	49,161	2.69%	(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							
<b>Funds Due from Management Board or Regents:</b>							
Other (List)							
<b>Funds Due to Institutions:</b>							
Other (List)							
Other (List)							
<b>Total State Funds</b>	<b>26,146,447</b>	<b>26,249,512</b>	<b>31,592,781</b>	<b>5,446,334</b>	<b>20.83%</b>	<b>5,343,269</b>	<b>20.36%</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>	65,005,210	66,227,710	68,227,710	3,222,500	4.96%	2,000,000	3.02%
<b>Federal Funds</b>							
<b>Interim Emergency Board</b>							
<b>Total Revenues</b>	<b>91,151,657</b>	<b>92,477,222</b>	<b>99,820,491</b>	<b>8,668,834</b>	<b>9.51%</b>	<b>7,343,269</b>	<b>7.94%</b>
<b>Expenditures by Function:</b>							
Instruction	36,716,003	37,406,252	40,651,155	3,935,152	10.72%	3,244,903	8.67%
Research	4,433,999	4,519,149	4,512,438	78,439	1.77%	(6,711)	-0.15%
Public Service	166,162	150,638	158,364	(7,798)	-4.69%	7,725	5.13%
Academic Support (incl Libr)	5,197,887	5,463,238	5,894,305	696,418	13.40%	431,066	7.89%
Student Services	4,553,376	4,614,570	5,090,460	537,084	11.80%	475,890	10.31%
Institutional Services	12,725,365	13,266,531	15,123,198	2,397,834	18.84%	1,856,668	14.00%
Scholarships/Fellowships	14,699,939	14,650,364	14,550,364	(149,575)	-1.02%	(100,000)	-0.68%
Plant Operations/Maintenance	7,917,361	7,664,916	8,598,642	681,281	8.60%	933,727	12.18%
<b>Total E &amp; G Expenditures</b>	<b>86,410,092</b>	<b>87,735,653</b>	<b>94,578,926</b>	<b>8,168,833</b>	<b>9.45%</b>	<b>6,843,268</b>	<b>7.80%</b>
Hospital							
Transfers Out of Agency	44,548	44,547	44,547	(1)	0.00%	0	0.00%
Athletics	4,697,017	4,697,017	5,197,017	500,000	10.65%	500,000	10.65%
Other	0	0	0	0	0.00%	0	0.00%
<b>Total Expenditures</b>	<b>91,151,657</b>	<b>92,477,222</b>	<b>99,820,491</b>	<b>8,668,834</b>	<b>9.51%</b>	<b>7,343,269</b>	<b>7.94%</b>
<b>Expenditures by Object:</b>							
Salaries	41,830,013	42,488,107	44,452,005	2,621,992	6.27%	1,963,898	4.62%
Other Compensation	743,436	802,933	803,382	59,946	8.06%	449	0.06%
Related Benefits	18,991,720	18,899,610	20,818,805	1,827,085	9.62%	1,919,194	10.15%
<b>Total Personal Services</b>	<b>61,565,168</b>	<b>62,190,653</b>	<b>66,074,194</b>	<b>4,509,023</b>	<b>23.95%</b>	<b>3,883,542</b>	<b>6.24%</b>
Travel	413,925	647,349	670,186	256,261	61.91%	22,837	3.53%
Operating Services	6,760,706	6,827,194	9,249,730	2,489,024	36.82%	2,422,536	35.48%
Supplies	1,244,167	1,360,574	1,594,528	350,361	28.16%	233,954	17.20%
<b>Total Operating Expenses</b>	<b>8,418,798</b>	<b>8,835,117</b>	<b>11,514,444</b>	<b>3,095,646</b>	<b>36.77%</b>	<b>2,679,327</b>	<b>30.33%</b>
Professional Services	825,119	898,811	918,811	93,692	11.35%	20,000	2.23%
Other Charges	19,631,438	19,608,118	20,017,618	386,180	1.97%	409,500	2.09%
Debt Service							
Interagency Transfers	44,548	44,547	44,547	(1)	0.00%	0	0.00%
<b>Total Other Charges</b>	<b>20,501,106</b>	<b>20,551,476</b>	<b>20,980,976</b>	<b>479,870</b>	<b>2.34%</b>	<b>429,500</b>	<b>2.09%</b>
General Acquisitions	473,883	604,572	705,472	231,589	48.87%	100,900	16.69%
Library Acquisitions	192,698	295,400	545,400	352,702	183.03%	250,000	84.63%
Major Repairs	0	0	0	0	0.00%	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>666,581</b>	<b>899,972</b>	<b>1,250,872</b>	<b>584,291</b>	<b>87.65%</b>	<b>350,900</b>	<b>38.99%</b>
Unallotted							
<b>Total Expenditures</b>	<b>91,151,657</b>	<b>92,477,222</b>	<b>99,820,491</b>	<b>8,668,834</b>	<b>9.51%</b>	<b>7,343,269</b>	<b>7.94%</b>