

Revenue/Expenditure	Actual 2006-07	Budgeted 2006-07*	Budgeted 2007-08	Over/(Under) 2006-07	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		119496067	120554564	1058497	0.89%
Statutory Dedicated:	0	23515113	28343661	4828548	20.53%
Higher Education Initiatives Fund		6471106	5996000	5348894	826.59%
Support Education in Louisiana First (SELF)		4456444	4680791	224347	5.03%
Tobacco Tax Health Care Fund		18411563	17666870	-744693	-4.04%
Calcasieu Parish Fund				0	#DIV/0!
Calcasieu Parish Higher Education Improvement Fund					
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	#DIV/0!
Southern University Agricultural Program Fund				0	#DIV/0!
Equine Fund				0	#DIV/0!
Fireman Training Fund				0	#DIV/0!
Two Percent Fire Insurance Fund				0	#DIV/0!
Health Excellence Fund				0	#DIV/0!
La. Educational Quality Support Fund (LEQSF)				0	#DIV/0!
Proprietary School Fund				0	#DIV/0!
Funds Due From Management Board or Regents:					
Other (List)					#DIV/0!
Funds Due to Institutions:					
Other (List)					#DIV/0!
Other (List)					#DIV/0!
Total State Funds	0	143011180	148898225	5887045	4.12%
Revenue Over Expenditures - (List MOF)				0	#DIV/0!
Interagency Transfers		39169464	39169464	0	0.00%
Self Generated Funds		20223476	19735767	-487709	-2.41%
Federal Funds				0	#DIV/0!
Total Revenues	0	202,404,120	207,803,456	5,399,336	2.67%
Expenditures by Function:					
Instruction		107992206	112402588	4410382	4.08%
Research		17113112	17800780	687668	4.02%
Public Service		7886032	7394733	-491299	-6.23%
Academic Support**		15176214	15642596	466382	3.07%
Student Services		2604490	2942316	337826	12.97%
Institutional Services		23824868	22610649	-1214219	-5.10%
Scholarships/Fellowships		1829690	1778447	-51243	-2.80%
Plant Operations/Maintenance		25535629	26914750	1379121	5.40%
Total E&G Expenditures	0	201962241	207486859	5,524,618	2.74%
Hospital					#DIV/0!
Transfers out of agency		441879	316597	-125282	-28.35%
Athletics					#DIV/0!
Other					#DIV/0!
Total Expenditures	0	202404120	207803456	5,399,336	2.67%
Expenditures by Object:					
Salaries		110015385	112933946	2918561	2.65%
Other Compensation		1205160	1951105	745945	61.90%
Related Benefits		28698142	30730894	2032752	7.08%
Total Personal Services	0	139,918,687	145,615,945	5,697,258	4.07%
Travel		1015000	747810	-267190	-26.32%
Operating Services		13015802	11097480	-1918322	-17.29%
Supplies		5810743	6342586	531843	9.15%
Total Operating Expenses	0	19841545	18187876	-1653669	-8.33%
Professional Services		3194893	2948180	-246713	-7.72%
Other Charges		21486098	22006236	520138	2.42%
Debt Services		386015	260733	-125282	-32.46%
Interagency Transfers		10153857	8132415	-2021442	-19.91%
Total Other Charges	0	35220863	33347564	-1873299	-5.32%
General Acquisitions		2389142	1758488	-630654	-26.40%
Library Acquisitions		1426883	1496142	69259	4.85%
Major Repairs		3607000	7397441	3790441	105.09%
Total Acquisitions and Major Repairs	0	7423025	10652071	3229046	43.50%
Total Expenditures	0	202,404,120	207,803,456	5,399,336	2.67%

* This column should reflect the last approved BA-7 in FY 06-07.

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