

Form BOR-1

Revenue/Expenditure Data

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	\$78,447,984	\$78,447,984	\$75,847,984	(\$2,600,000)	(3.31%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,120,530	\$4,234,423	\$4,116,350	(\$118,073)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,120,530	\$4,234,423	\$4,116,350	(\$118,073)	(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					
Total State Funds	\$82,568,514	\$82,682,407	\$79,964,334	(\$2,718,073)	(3.29%)
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	\$58,996,024	\$58,996,024	\$60,996,024	\$2,000,000	3.39%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$141,564,538	\$141,678,431	\$140,960,358	(\$718,073)	(0.51%)
Expenditures by Function:					
Instruction	\$60,551,690	\$61,505,061	\$60,828,461	(\$676,600)	(1.10%)
Research	\$6,786,468	\$8,130,218	\$5,675,741	(\$2,454,477)	(30.19%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$14,757,332	\$13,074,858	\$13,659,738	\$584,880	4.47%
Student Services	\$3,573,647	\$3,476,790	\$4,125,214	\$648,424	18.65%
Institutional Services	\$18,780,120	\$20,431,089	\$22,214,364	\$1,783,275	8.73%
Scholarships/Fellowships	\$4,057,410	\$4,107,783	\$4,814,190	\$706,407	17.20%
Plant Operations/Maintenance	\$32,647,232	\$30,690,118	\$29,379,111	(\$1,311,007)	(4.27%)
Total E&G Expenditures	\$141,153,900	\$141,415,917	\$140,696,819	(\$719,098)	(0.51%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$410,638	\$262,514	\$263,539	\$1,025	0.39%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$141,564,538	\$141,678,431	\$140,960,358	(\$718,073)	(0.51%)
Expenditures by Object:					
Salaries	\$66,303,010	\$69,850,767	\$67,062,673	(\$2,788,094)	(3.99%)
Other Compensation	\$1,435,133	\$176,780	\$1,039,737	\$862,957	488.15%
Related Benefits	\$23,362,220	\$26,004,298	\$28,686,863	\$2,682,565	10.32%
Total Personal Services	\$91,100,363	\$96,031,845	\$96,789,273	\$757,428	0.79%
Travel	\$302,305	\$259,482	\$273,584	\$14,102	5.43%
Operating Services	\$24,962,643	\$24,357,213	\$21,332,191	(\$3,025,022)	(12.42%)
Supplies	\$5,473,325	\$4,377,991	\$4,721,236	\$344,145	7.86%
Total Operating Expenses	\$30,738,273	\$28,993,786	\$26,327,011	(\$2,666,775)	(9.20%)
Professional Services	\$1,026,549	\$2,171,240	\$2,329,809	\$158,569	7.30%
Other Charges	\$5,811,276	\$5,260,000	\$5,502,210	\$242,210	4.60%
Debt Services	\$410,638	\$262,514	\$263,539	\$1,025	0.39%
Interagency Transfers	\$8,458,228	\$8,655,046	\$9,460,488	\$805,442	9.31%
Total Other Charges	\$15,706,691	\$16,348,800	\$17,556,046	\$1,207,246	7.38%
General Acquisitions	\$700,924	\$290,683	\$274,711	(\$15,972)	(5.49%)
Library Acquisitions	\$3,466	\$13,317	\$13,317	\$0	0.00%
Major Repairs	\$3,314,822	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$4,019,211	\$304,000	\$288,028	(\$15,972)	(5.25%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$141,564,538	\$141,678,431	\$140,960,358	(\$718,073)	(0.51%)

* 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.