

**AGENDA**  
**FINANCE COMMITTEE**  
**BOARD OF SUPERVISORS FOR THE**  
**UNIVERSITY OF LOUISIANA SYSTEM**  
**\*10:55 a.m., Thursday, December 6, 2018\*\***  
**Room 100, "Louisiana Purchase Room"**  
**Claiborne Conference Center**  
**1201 North Third Street**  
**Baton Rouge, Louisiana**

**MEMBERS:**

Mr. Winfred Sibille, Chair  
Mr. Virgil Robinson, Jr., Vice Chair  
Dr. John Condos  
Mr. Edward Crawford III  
Ms. Lola Dunahoe  
Mr. Jimmie "Beau" Martin, Jr.

- A. Call to Order
- B. Roll Call
- C. **Consent Agenda:**

**Board Agenda Item H.1.**

**University of Louisiana at Lafayette's** request for approval to establish the following Endowed Superior Graduate Student Scholarships:

- a. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology I
- b. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology II
- c. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology III
- d. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology IV
- e. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology V
- f. Construction Specifications Institute (CSI) Acadiana Chapter/BORSF Endowed Superior Graduate Student Scholarship in Architecture.

**\*\* Executive Session, pursuant to R.S. 42:17, may be required.**

**Board Agenda Item H.2.**

**University of Louisiana at Monroe's** request for approval of a tuition rate for students recruited under the University's marketing agreement with Academic Partnerships into online programs leading to Master of Science in Nursing with concentrations in Adult Gerontology Primary Care Nurse Practitioner and Family Nurse Practitioner.

**D. Discussion/Action:**

**Board Agenda Item H.3.**

**University of Louisiana System's** discussion of Fiscal Year 2018-19 first quarter financial reports and ongoing assurances.

**Board Agenda Item H.4.**

**University of Louisiana System's** report on internal and external audit activity for the period of October 22 to November 28, 2018.

**E. Other Business**

**F. Adjournment**

**BOARD OF SUPERVISORS FOR THE  
UNIVERSITY OF LOUISIANA SYSTEM**

**FINANCE COMMITTEE**

**December 6, 2018**

**Item H.1. University of Louisiana at Lafayette's** request for approval to establish the following Endowed Superior Graduate Student Scholarships:

- a. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology I
- b. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology II
- c. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology III
- d. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology IV
- e. Ellen Coussan Coffin/BORSF Endowed Superior Graduate Student Scholarship in Biology V
- f. Construction Specifications Institute (CSI) Acadiana Chapter/BORSF Endowed Superior Graduate Student Scholarship in Architecture.

**EXECUTIVE SUMMARY**

In 2014, the Louisiana Board of Regents approved the establishment of the Board of Regents Support Fund competitive Endowed Superior Graduate Student Scholarship subprogram, enabling campuses to enhance support for graduate and first professional degree students as well as post-doctoral fellows through permanent endowments which combine non-State contributions and BORSF matching funds.

The Endowed Superior Graduate Student Scholarship subprogram provides a minimum level of \$100,000 endowment funded at a ratio of 60% non-State contribution to 40% BORSF matching grants.

**RECOMMENDATION**

It is recommended that the following resolution be adopted:

***NOW, THEREFORE, BE IT RESOLVED,** that the Board of Supervisors for the University of Louisiana System hereby approves the requests from System institutions to establish the LEQSF (8g) Endowed Superior Graduate Student Scholarships noted above.*

**BOARD OF SUPERVISORS FOR THE  
UNIVERSITY OF LOUISIANA SYSTEM**

**FINANCE COMMITTEE**

**December 6, 2018**

- Item H.2.**     **University of Louisiana at Monroe's** request for approval of a tuition rate for students recruited under the University's marketing agreement with Academic Partnerships into online programs leading to Master of Science in Nursing with concentrations in Adult Gerontology Primary Care Nurse Practitioner and Family Nurse Practitioner.

**EXECUTIVE SUMMARY**

The University of Louisiana at Monroe is requesting approval to adjust the contract rate with Academic Partnerships for the Master of Science in Nursing with concentrations in Adult Gerontology Primary Care Nurse Practitioner and Family Nurse Practitioner.

Academic Partnerships surveys regional tuition and fee rates for the marketed programs and recommends a program cost that produces competitive pricing. The higher tuition and fee rate for nurse practitioner students is needed to meet instructional costs because nurse practitioners are among the highest paid nursing faculty. The per credit hour rate will go from \$386.11 to \$637.50. The rate will go into effect in Summer 2019.

**RECOMMENDATION**

It is recommended that the following resolution be adopted:

***NOW, THEREFORE, BE IT RESOLVED,** that the Board of Supervisors for the University of Louisiana System hereby approves the University of Louisiana at Monroe's request for approval of a tuition rate for students recruited under the University's marketing agreement with Academic Partnerships into online programs leading to Master of Science in Nursing with concentrations in Adult Gerontology Primary Care Nurse Practitioner and Family Nurse Practitioner.*



## Office of the President

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November 14, 2018

H2

Dr. James B. Henderson, President  
University of Louisiana System  
1201 North Third Street, Suite 7-300  
Baton Rouge, LA 70802

Dear Dr. Henderson:

The University of Louisiana Monroe (ULM) requests approval of a new tuition rate for students recruited under its marketing agreement with Academic Partnerships (AP) into our online programs leading to the Master of Science in Nursing with concentrations in Adult Gerontology Primary Care Nurse Practitioner (AGPCNP) and Family Nurse Practitioner (FNP). The rate would go into effect in Summer 2019 and is expected to affect 40 students.

ULM and AP entered into a contract for marketing services that was approved at the June 22, 2017 meeting of the ULS Board of Supervisors. As part of that agreement, AP surveys regional tuition and fee rates for the marketed programs and recommends a program cost that produces competitive pricing. Both nurse practitioner programs require the completion of 40 credit hours and the suggested cost is \$25,500 or \$637.50 per credit hour. Comparison data for other nurse practitioner programs in the region is listed on the attached sheet. Our MSN program with a concentration in Gerontological Clinical Nurse Leader is 36 credit hours and we are charging \$386.11 for a total program cost of \$13,900. Otherwise, ULM charges \$500 per credit hour for online graduate courses. The higher tuition and fee rate for nurse practitioner students is needed to meet instructional costs because nurse practitioners are among the highest paid nursing faculty.

Thank you for consideration of our request.

Sincerely,

Nick J. Bruno, Ph.D.  
President

Enclosure

# #TAKEFLIGHT

### Nurse Practitioner Data for Programs in the Region

University	Modality	Credits	Published Tuition per Credit	Estimated Total Tuition	Estimated Total Fees	Estimated Total Cost
Loyola University - New Orleans	Online	48	\$818	\$39,264	\$0	\$39,264
University of Texas - Arlington	Online	46	\$654	\$30,084	0	\$30,084
University of Louisiana Monroe (proposed)	Online	40	\$637			\$25,500
University of Arkansas for Medical Sciences	Campus	42	\$435	\$18,270	\$4,942	\$23,212
University of Louisiana - Lafayette (in consortium)	Campus	42	\$544	\$22,857	\$0	\$22,857
University of Texas - Medical Branch	Online	49	\$354	\$17,332	\$4,375	\$21,707
Southeastern Louisiana University (in consortium)	Hybrid	42	\$371	\$15,596	\$5,326	\$20,922
Texas Tech University - Health Science Center	Online	48	\$250	\$12,000	\$6,341	\$18,341
Houston Baptist University	Online	40	\$450	\$18,000	\$222	\$18,222
Angelo State University	Online	49	\$220	\$10,791	\$7,330	\$18,121
Texas State University	Online	48	\$328	\$15,735	\$2,366	\$18,102

**BOARD OF SUPERVISORS FOR THE  
UNIVERSITY OF LOUISIANA SYSTEM**

**FINANCE COMMITTEE**

**December 6, 2018**

**Item H.3.** University of Louisiana System's discussion of Fiscal Year 2018-19 first quarter financial reports and ongoing assurances.

**EXECUTIVE SUMMARY**

Attached is a summary of the financial activities for the year ended September 30, 2018. This information was obtained from first quarter financial reports submitted by each university.

This is a report only and no action by the Board is necessary.

**BOARD OF SUPERVISORS FOR THE  
UNIVERSITY OF LOUISIANA SYSTEM**

**FINANCE COMMITTEE**

**December 6, 2018**

**REVENUES:**

The UL System reported year-to-date revenues for the first quarter as follows:

1. State General Fund Direct – \$56.3 million or 26.3% of the budgeted amount.
2. Self-Generated Funds – \$309.6 million or 48.2% of the budgeted amount.
3. Total revenues reported are \$365.9 million or 41.9% of the budgeted amount.

A comparison of fiscal 2019 to fiscal 2018 self-generated revenues for the first quarter follows:

REVENUE SOURCE	THROUGH THE 1 <sup>ST</sup> QTR. OF FISCAL 2019		THROUGH THE 1 <sup>ST</sup> QTR. OF FISCAL 2018	
	AMOUNT	% OF BUDGET	AMOUNT	% OF BUDGET
Tuition and Fees	\$301,907,757	49.4%	\$298,833,400	51.4%
Other Sources	\$7,680,090	25.2%	\$7,099,055	26.7%
<b>Total Self-Generated</b>	<b>\$309,587,847</b>	<b>48.2%</b>	<b>\$305,932,455</b>	<b>50.3%</b>

**STAFF COMMENTS:**

1. State General Fund Revenues increased \$447,990, an increase of 0.8% compared to the first quarter of fiscal 2018.
2. Self-generated revenues increased \$3,654,992, an increase of 1.2% compared to the first quarter of fiscal 2018.
3. Total revenues increased by 1.1% – \$4,103,382 – compared to the first quarter of fiscal 2018.



**EXPENSES:**

Expenses for the UL System through the first quarter totaled \$240,265,901 as follows:

1. Personal services – \$138.0 million, 22.0% of the available budget for this category
2. Operating services – \$27.6 million, 40.9% of the available budget for this category
3. Professional services – \$1.2 million, 14.8% of the available budget for this category
4. Other charges – \$68.6 million, 46.4% of the available budget for this category
5. Acquisitions – \$1.2 million, 17.1% of the available budget for this category

System-wide expenses by function as of March 31, 2018 were as follows:

1. Instruction, research, and student-related – \$172.2 million, 71.7% of total expenses
2. Institutional support – \$35.2 million, 14.7% of total expenses
3. Operation and maintenance of plant – \$23.4 million, 9.8% of total expenses

**STAFF COMMENTS:**

*Revenues*

Self-generated revenues through the first quarter include tuition and fees for the summer and fall semesters of calendar year 2018.

Total budgeted revenues are up approximately \$4.1 million, 1.1%, from the first quarter of 2018.

Universities reporting a decrease in revenues follow:

1. Grambling State University – 0.5% primarily from a decrease in State General Fund Direct revenues offset by an increase in educational activities and state grants
2. Louisiana Tech University – 0.9% primarily from a decrease in general registration and non-resident fees
3. University of Louisiana at Monroe – 1.2% primarily from decreases in State General Fund Direct and general registration and non-resident fees

### *Expenses*

Expenses through the first quarter total \$240.3 million – 27.5% of the total budget representing an increase of \$12.8 over the first quarter of 2018. The increase is primarily from increases in salaries and other charges. Related benefits (pensions and other postemployment benefits – retiree healthcare) remained relatively unchanged.

#### **HIGHLIGHTS OF AUXILIARY FINANCIAL REPORT:**

1. Year to date revenues and expenses for auxiliary operations, excluding athletics, total \$75.5 million and \$41.2 million, respectively. Revenues increased \$8.7 (13%), and expenses decreased \$0.5 million (1.2%) in the first quarter.
2. Mandatory transfers out, excluding athletics, totaled \$21.2 million, a decrease of 26.9%.
3. Universities with current year operating deficits in excess of \$50,000 in specific auxiliary operations, before mandatory and non-mandatory transfers, are:
  - a. Gambling – \$154,849 for other.
  - b. Northwestern – \$469,672 for other.
  - c. UNO – \$94,293 for the student union and \$860,132 for other.

#### **Athletics**

1. Total projected revenues (including transfers) are \$112,284,253 with expenses totaling \$112,934,729, resulting in an expected current year deficit totaling \$650,476.
2. The universities' current year surpluses/(deficits), after non-mandatory transfers from auxiliary and operating funds, follow:
  - a. Gambling, LA Tech, McNeese, Nicholls, ULL, and UNO – currently none
  - b. Northwestern – \$43,988 surplus
  - c. Southeastern – \$376,000 deficit
  - d. ULM – \$318,464 deficit

#### **Other Information**

Student enrollment at the nine universities for the fall 2018-2019 semester totaled 91,483, relatively unchanged from the fall 2017-2018 semester.

**Management's Quarterly Certifications:**

**No exceptions were noted by campuses.** All certifications are available for review in the System office, as well as individual university reports.

This is a report only and no action by the Board is necessary.

# Operating Data Report

Inst	Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	
<b>2019</b>											
<b>Revenue</b>											
400	GENERAL FUND (DIRECT)	214,197,479	214,197,479	0	214,197,479	56,300,133				56,300,133	26.3%
411	STAT DED - SELF	15,839,532	15,839,532	0	15,839,532	0				0	0.0%
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	#Num!
413	STAT DED - Calcasieu Parish Fund	1,552,730	1,552,730	0	1,552,730	0				0	0.0%
414	STAT DED - Overcollections	0	0	0	0	0				0	#Num!
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	#Num!
422	DUE FROM OTHERS -	0	0	0	0	0				0	#Num!
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	#Num!
440	INTERAGENCY TRANSFERS	259,923	259,923	0	259,923	0				0	0.0%
451	FSG - GEN REGISTRATION FEES	578,489,073	578,489,073	129,646	578,618,719	288,694,917				288,694,917	49.9%
452	FSG -NON-RESIDENT FEES	32,952,390	32,952,390	0	32,952,390	13,212,840				13,212,840	40.1%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	2,120,019	2,120,019	0	2,120,019	2,246,405				2,246,405	106.0%
471	OTHER SOURCES - Other	28,380,976	28,380,976	16,519	28,397,495	5,433,685				5,433,685	19.1%
		<u>873,792,122</u>	<u>873,792,122</u>	<u>146,165</u>	<u>873,938,287</u>	<u>365,887,980</u>				<u>365,887,980</u>	<u>41.9%</u>
<b>Expenditures by Function</b>											
510	INSTRUCTION	367,598,571	367,598,571	0	367,598,571	81,839,800				81,839,800	22.3%
511	RESEARCH	37,960,869	37,960,869	0	37,960,869	4,278,504				4,278,504	11.3%
512	PUBLIC SERVICE	2,219,843	2,219,843	0	2,219,843	480,779				480,779	21.7%
513	ACADEMIC SUPPORT	79,119,215	79,119,215	105,014	79,224,229	19,612,543				19,612,543	24.8%
521	STUDENT SERVICES	47,837,906	47,837,906	6,151	47,844,057	11,442,360				11,442,360	23.9%
522	INSTITUTIONAL SUPPORT	122,102,492	122,102,492	15,000	122,117,492	35,203,826				35,203,826	28.8%
523	SCHOLARSHIPS & FELLOWSHIPS	110,317,303	110,317,303	0	110,317,303	55,035,669				55,035,669	49.9%
524	OPERATION & MAINT OF PLANT	80,504,029	80,504,029	20,000	80,524,029	23,444,216				23,444,216	29.1%
531	ATHLETICS	21,781,821	21,781,821	0	21,781,821	7,278,305				7,278,305	33.4%
532	OTHER	4,350,073	4,350,073	0	4,350,073	1,649,899				1,649,899	37.9%
		<u>873,792,122</u>	<u>873,792,122</u>	<u>146,165</u>	<u>873,938,287</u>	<u>240,265,901</u>				<u>240,265,901</u>	<u>27.5%</u>
	Surplus/Deficit					125,622,079				125,622,079	

Inst	Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	
Expenditures by Object											
611	SALARIES	429,463,419	429,463,419	0	429,463,419	95,535,238				95,535,238	22.2%
612	OTHER COMPENSATION	11,041,744	11,044,744	0	11,044,744	2,076,935				2,076,935	18.8%
613	RELATED BENEFITS	185,535,909	185,535,909	0	185,535,909	40,428,830				40,428,830	21.8%
621	TRAVEL	3,974,703	3,974,703	0	3,974,703	769,868				769,868	19.4%
622	OPERATING SERVICES	67,257,424	67,257,424	146,165	67,403,589	27,583,304				27,583,304	41.0%
623	SUPPLIES	13,475,043	13,475,043	0	13,475,043	2,804,945				2,804,945	20.8%
631	PROFESSIONAL SERVICES	7,957,146	7,957,146	0	7,957,146	1,180,257				1,180,257	14.8%
632	OTHER CHARGES/INTERAGENCY	147,828,099	147,828,099	0	147,828,099	68,644,562				68,644,562	46.4%
633	GENERAL ACQUISITIONS	2,784,019	2,784,019	0	2,784,019	605,238				605,238	21.7%
634	LIBRARY ACQUISITIONS	4,471,616	4,471,616	0	4,471,616	636,723				636,723	14.2%
		873,789,122	873,792,122	146,165	873,938,287	240,265,900				240,265,900	27.5%
	Surplus/Deficit					125,622,080				125,622,080	

# Operating Data Report

Inst Code	Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	
<b>Grambling State University</b>		<b>2019</b>									
Revenue											
400	GENERAL FUND (DIRECT)	13,654,237	13,654,237	0	13,654,237	4,000,000				4,000,000	29.3%
411	STAT DED - SELF	1,040,456	1,040,456	0	1,040,456	0				0	
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	
413	STAT DED - Calcasieu Parish Fund	0	0	0	0	0				0	
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	
422	DUE FROM OTHERS -	0	0	0	0	0				0	
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	
440	INTERAGENCY TRANSFERS	0	0	0	0	0				0	
451	FSG - GEN REGISTRATION FEES	29,747,855	29,747,855	0	29,747,855	13,230,208				13,230,208	44.5%
452	FSG -NON-RESIDENT FEES	2,674,188	2,674,188	0	2,674,188	1,467,271				1,467,271	54.9%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	0	0	0	0	1,306,731				1,306,731	#Div/0!
471	OTHER SOURCES - Other	548,000	548,000	0	548,000	111,646				111,646	20.4%
		47,664,736	47,664,736	0	47,664,736	20,115,856				20,115,856	42.2%

<b>Louisiana Tech University</b>		<b>2019</b>									
Revenue											
400	GENERAL FUND (DIRECT)	27,167,396	27,167,396	0	27,167,396	7,378,865				7,378,865	27.2%
411	STAT DED - SELF	1,969,279	1,969,279	0	1,969,279	0				0	
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	
413	STAT DED - Calcasieu Parish Fund	0	0	0	0	0				0	
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	
422	DUE FROM OTHERS -	0	0	0	0	0				0	
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	
440	INTERAGENCY TRANSFERS	0	0	0	0	0				0	
451	FSG - GEN REGISTRATION FEES	85,986,100	85,986,100	0	85,986,100	33,828,079				33,828,079	39.3%
452	FSG -NON-RESIDENT FEES	9,948,000	9,948,000	0	9,948,000	3,633,103				3,633,103	36.5%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	0	0	0	0	33,051				33,051	#Div/0!
471	OTHER SOURCES - Other	7,421,548	7,421,548	0	7,421,548	555,101				555,101	7.5%
		132,492,323	132,492,323	0	132,492,323	45,428,199				45,428,199	34.3%

Inst Code	Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	
<b>McNeese State University</b>		<b>2019</b>									
Revenue											
400	GENERAL FUND (DIRECT)	16,627,553	16,627,553	0	16,627,553	4,261,025				4,261,025	25.6%
411	STAT DED - SELF	1,269,937	1,269,937	0	1,269,937	0				0	
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	
413	STAT DED - Calcasieu Parish Fund	1,552,730	1,552,730	0	1,552,730	0				0	
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	
422	DUE FROM OTHERS -	0	0	0	0	0				0	
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	
440	INTERAGENCY TRANSFERS	0	0	0	0	0				0	
451	FSG - GEN REGISTRATION FEES	45,721,690	45,721,690	0	45,721,690	23,991,561				23,991,561	52.5%
452	FSG -NON-RESIDENT FEES	2,318,175	2,318,175	0	2,318,175	1,014,143				1,014,143	43.7%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	0	0	0	0	0				0	
471	OTHER SOURCES - Other	849,255	849,255	0	849,255	259,229				259,229	30.5%
		68,339,340	68,339,340	0	68,339,340	29,525,958				29,525,958	43.2%

<b>Nicholls State University</b>		<b>2019</b>									
Revenue											
400	GENERAL FUND (DIRECT)	13,818,395	13,818,395	0	13,818,395	3,933,544				3,933,544	28.5%
411	STAT DED - SELF	1,115,040	1,115,040	0	1,115,040	0				0	
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	
413	STAT DED - Calcasieu Parish Fund	0	0	0	0	0				0	
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	
422	DUE FROM OTHERS -	0	0	0	0	0				0	
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	
440	INTERAGENCY TRANSFERS	0	0	0	0	0				0	
451	FSG - GEN REGISTRATION FEES	38,966,659	38,966,659	0	38,966,659	22,341,373				22,341,373	57.3%
452	FSG -NON-RESIDENT FEES	154,500	154,500	0	154,500	95,017				95,017	61.5%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	143,033	143,033	0	143,033	86,010				86,010	60.1%
471	OTHER SOURCES - Other	2,553,539	2,553,539	0	2,553,539	661,846				661,846	25.9%
		56,751,166	56,751,166	0	56,751,166	27,117,790				27,117,790	47.8%

Inst Code	Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	
<b>Northwestern State University</b>		<b>2019</b>									
Revenue											
400	GENERAL FUND (DIRECT)	20,194,770	20,194,770	0	20,194,770	5,400,000				5,400,000	26.7%
411	STAT DED - SELF	1,300,807	1,300,807	0	1,300,807	0				0	
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	
413	STAT DED - Calcasieu Parish Fund	0	0	0	0	0				0	
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	
422	DUE FROM OTHERS -	0	0	0	0	0				0	
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	
440	INTERAGENCY TRANSFERS	74,923	74,923	0	74,923	0				0	
451	FSG - GEN REGISTRATION FEES	60,352,468	60,352,468	0	60,352,468	33,987,432				33,987,432	56.3%
452	FSG -NON-RESIDENT FEES	545,567	545,567	0	545,567	407,748				407,748	74.7%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	16,801	16,801	0	16,801	1,432				1,432	8.5%
471	OTHER SOURCES - Other	709,604	709,604	0	709,604	147,874				147,874	20.8%
		83,194,940	83,194,940	0	83,194,940	39,944,486				39,944,486	48.0%

**Southeastern Louisiana University**      **2019**

Revenue											
400	GENERAL FUND (DIRECT)	27,150,053	27,150,053	0	27,150,053	7,547,278				7,547,278	27.8%
411	STAT DED - SELF	2,061,293	2,061,293	0	2,061,293	0				0	
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	
413	STAT DED - Calcasieu Parish Fund	0	0	0	0	0				0	
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	
422	DUE FROM OTHERS -	0	0	0	0	0				0	
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	
440	INTERAGENCY TRANSFERS	0	0	0	0	0				0	
451	FSG - GEN REGISTRATION FEES	81,271,072	81,271,072	129,646	81,400,718	45,923,748				45,923,748	56.4%
452	FSG -NON-RESIDENT FEES	4,836,898	4,836,898	0	4,836,898	2,219,999				2,219,999	45.9%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	599,035	599,035	0	599,035	594,185				594,185	99.2%
471	OTHER SOURCES - Other	3,665,094	3,665,094	16,519	3,681,613	1,498,208				1,498,208	40.7%
		119,583,445	119,583,445	146,165	119,729,610	57,783,418				57,783,418	48.3%



Inst Code	Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	
<b>University of Louisiana at Lafayette</b>		<b>2019</b>									
Revenue											
400	GENERAL FUND (DIRECT)	45,619,806	45,619,806	0	45,619,806	12,307,801				12,307,801	27.0%
411	STAT DED - SELF	2,655,243	2,655,243	0	2,655,243	0				0	
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	
413	STAT DED - Calcasieu Parish Fund	0	0	0	0	0				0	
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	
422	DUE FROM OTHERS -	0	0	0	0	0				0	
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	
440	INTERAGENCY TRANSFERS	185,000	185,000	0	185,000	0				0	
451	FSG - GEN REGISTRATION FEES	113,033,745	113,033,745	0	113,033,745	52,172,805				52,172,805	46.2%
452	FSG -NON-RESIDENT FEES	7,775,000	7,775,000	0	7,775,000	2,336,292				2,336,292	30.0%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	0	0	0	0	0				0	
471	OTHER SOURCES - Other	6,130,780	6,130,780	0	6,130,780	1,840,961				1,840,961	30.0%
		175,399,574	175,399,574	0	175,399,574	68,657,859				68,657,859	39.1%

**University of Louisiana at Monroe**      **2019**

Revenue											
400	GENERAL FUND (DIRECT)	24,316,359	24,316,359	0	24,316,359	5,000,000				5,000,000	20.6%
411	STAT DED - SELF	1,879,249	1,879,249	0	1,879,249	0				0	
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	
413	STAT DED - Calcasieu Parish Fund	0	0	0	0	0				0	
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	
422	DUE FROM OTHERS -	0	0	0	0	0				0	
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	
440	INTERAGENCY TRANSFERS	0	0	0	0	0				0	
451	FSG - GEN REGISTRATION FEES	62,986,110	62,986,110	0	62,986,110	30,957,022				30,957,022	49.1%
452	FSG -NON-RESIDENT FEES	1,696,000	1,696,000	0	1,696,000	708,220				708,220	41.8%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	893,050	893,050	0	893,050	101,911				101,911	11.4%
471	OTHER SOURCES - Other	652,550	652,550	0	652,550	152,999				152,999	23.4%
		92,423,318	92,423,318	0	92,423,318	36,920,152				36,920,152	39.9%

Inst Code	Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	
<b>University of New Orleans</b>		<b>2019</b>									
Revenue											
400	GENERAL FUND (DIRECT)	25,648,910	25,648,910	0	25,648,910	6,471,620				6,471,620	25.2%
411	STAT DED - SELF	2,548,228	2,548,228	0	2,548,228	0				0	
412	STAT DED - Higher Education Initiatives	0	0	0	0	0				0	
413	STAT DED - Calcasieu Parish Fund	0	0	0	0	0				0	
421	DUE FROM OTHERS -Settlement Agree	0	0	0	0	0				0	
422	DUE FROM OTHERS -	0	0	0	0	0				0	
431	FEDERAL APPROPRIATIONS	0	0	0	0	0				0	
440	INTERAGENCY TRANSFERS	0	0	0	0	0				0	
451	FSG - GEN REGISTRATION FEES	60,423,374	60,423,374	0	60,423,374	32,262,689				32,262,689	53.4%
452	FSG -NON-RESIDENT FEES	3,004,062	3,004,062	0	3,004,062	1,331,047				1,331,047	44.3%
461	EDUCATIONAL ACTIVITIES/STATE GRAN	468,100	468,100	0	468,100	123,085				123,085	26.3%
471	OTHER SOURCES - Other	5,850,606	5,850,606	0	5,850,606	205,821				205,821	3.5%
		97,943,280	97,943,280	0	97,943,280	40,394,262				40,394,262	41.2%

# Operating Data Report

Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	% Available Budget
<b>Grambling State University</b>										
<b>2019</b>										
<b>Expenditures by Function</b>										
INSTRUCTION	21,825,341	21,825,341	0	21,825,341	3,795,733				3,795,733	17.4%
RESEARCH	855	855	0	855	38				38	4.4%
PUBLIC SERVICE	0	0	0	0	0				0	0.0%
ACADEMIC SUPPORT	2,848,619	2,848,619	0	2,848,619	564,129				564,129	19.8%
STUDENT SERVICES	2,380,168	2,380,168	0	2,380,168	490,094				490,094	20.6%
INSTITUTIONAL SUPPORT	8,738,150	8,738,150	0	8,738,150	1,974,657				1,974,657	22.6%
SCHOLARSHIPS & FELLOWSHIPS	2,867,160	2,867,160	0	2,867,160	1,538,688				1,538,688	53.7%
OPERATION & MAINT OF PLANT	7,245,803	7,245,803	0	7,245,803	1,253,895				1,253,895	17.3%
ATHLETICS	1,758,640	1,758,640	0	1,758,640	0				0	0.0%
OTHER	0	0	0	0	0				0	0.0%
	47,664,736	47,664,736	0	47,664,736	9,617,234				9,617,234	20.2%
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,498,622</b>				<b>10,498,622</b>	<b>0.0%</b>

## Expenditures by Object

SALARIES	25,144,338	25,144,338	0	25,144,338	4,831,897				4,831,897	19.2%
OTHER COMPENSATION	278,923	278,923	0	278,923	13,988				13,988	5.0%
RELATED BENEFITS	9,978,516	9,978,516	0	9,978,516	2,167,650				2,167,650	21.7%
TRAVEL	266,127	266,127	0	266,127	149,965				149,965	56.4%
OPERATING SERVICES	4,557,207	4,557,207	0	4,557,207	772,936				772,936	17.0%
SUPPLIES	536,959	536,959	0	536,959	64,696				64,696	12.0%
PROFESSIONAL SERVICES	1,808,737	1,808,737	0	1,808,737	33,488				33,488	1.9%
OTHER CHARGES/INTERAGENCY	4,782,101	4,782,101	0	4,782,101	1,560,651				1,560,651	32.6%
GENERAL ACQUISITIONS	311,828	311,828	0	311,828	21,962				21,962	7.0%
LIBRARY ACQUISITIONS	0	0	0	0	0				0	0.0%
	47,664,736	47,664,736	0	47,664,736	9,617,233				9,617,233	20.2%
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,498,623</b>				<b>10,498,623</b>	<b>0.0%</b>

Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	% Available Budget
<b>Louisiana Tech University</b>										
<b>2019</b>										
<b>Expenditures by Function</b>										
INSTRUCTION	40,823,069	40,823,069	0	40,823,069	6,997,889				6,997,889	17.1%
RESEARCH	12,766,123	12,766,123	0	12,766,123	2,028,025				2,028,025	15.9%
PUBLIC SERVICE	131,251	131,251	0	131,251	35,874				35,874	27.3%
ACADEMIC SUPPORT	11,028,138	11,028,138	0	11,028,138	2,700,655				2,700,655	24.5%
STUDENT SERVICES	4,859,352	4,859,352	0	4,859,352	1,218,583				1,218,583	25.1%
INSTITUTIONAL SUPPORT	11,677,307	11,677,307	0	11,677,307	3,438,763				3,438,763	29.4%
SCHOLARSHIPS & FELLOWSHIPS	37,791,682	37,791,682	0	37,791,682	13,971,610				13,971,610	37.0%
OPERATION & MAINT OF PLANT	10,272,761	10,272,761	0	10,272,761	2,791,365				2,791,365	27.2%
ATHLETICS	3,142,640	3,142,640	0	3,142,640	0				0	0.0%
OTHER	0	0	0	0	0				0	0.0%
	132,492,323	132,492,323	0	132,492,323	33,182,764				33,182,764	25.0%
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,245,435</b>				<b>12,245,435</b>	<b>0.0%</b>

<b>Expenditures by Object</b>										
SALARIES	52,593,473	52,593,473	0	52,593,473	9,898,541				9,898,541	18.8%
OTHER COMPENSATION	1,739,094	1,739,094	0	1,739,094	184,794				184,794	10.6%
RELATED BENEFITS	24,109,047	24,109,047	0	24,109,047	4,336,741				4,336,741	18.0%
TRAVEL	583,050	583,050	0	583,050	98,840				98,840	17.0%
OPERATING SERVICES	6,802,883	6,802,883	0	6,802,883	2,241,947				2,241,947	33.0%
SUPPLIES	1,794,430	1,794,430	0	1,794,430	349,964				349,964	19.5%
PROFESSIONAL SERVICES	189,500	189,500	0	189,500	20,952				20,952	11.1%
OTHER CHARGES/INTERAGENCY	42,928,811	42,928,811	0	42,928,811	15,772,996				15,772,996	36.7%
GENERAL ACQUISITIONS	340,035	340,035	0	340,035	81,399				81,399	23.9%
LIBRARY ACQUISITIONS	1,412,000	1,412,000	0	1,412,000	196,590				196,590	13.9%
	132,492,323	132,492,323	0	132,492,323	33,182,764				33,182,764	25.0%
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,245,435</b>				<b>12,245,435</b>	<b>0.0%</b>

Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	% Available Budget
<b>McNeese State University</b>	<b>2019</b>									
<b>Expenditures by Function</b>										
INSTRUCTION	29,121,193	29,121,193	0	29,121,193	5,346,245				5,346,245	18.4%
RESEARCH	378,737	378,737	0	378,737	0				0	0.0%
PUBLIC SERVICE	0	0	0	0	0				0	0.0%
ACADEMIC SUPPORT	5,537,971	5,537,971	0	5,537,971	1,509,239				1,509,239	27.3%
STUDENT SERVICES	4,060,998	4,060,998	0	4,060,998	806,522				806,522	19.9%
INSTITUTIONAL SUPPORT	9,444,989	9,444,989	0	9,444,989	2,955,167				2,955,167	31.3%
SCHOLARSHIPS & FELLOWSHIPS	6,592,152	6,592,152	0	6,592,152	3,577,931				3,577,931	54.3%
OPERATION & MAINT OF PLANT	5,907,697	5,907,697	0	5,907,697	1,291,525				1,291,525	21.9%
ATHLETICS	3,809,612	3,809,612	0	3,809,612	952,403				952,403	25.0%
OTHER	3,485,991	3,485,991	0	3,485,991	1,539,479				1,539,479	44.2%
	68,339,340	68,339,340	0	68,339,340	17,978,511				17,978,511	26.3%
<b>Surplus (Deficit)</b>	0	0	0	0	11,547,447				11,547,447	0.0%

<b>Expenditures by Object</b>										
SALARIES	32,166,209	32,166,209	0	32,166,209	6,672,031				6,672,031	20.7%
OTHER COMPENSATION	591,930	591,930	0	591,930	138,944				138,944	23.5%
RELATED BENEFITS	15,222,114	15,222,114	0	15,222,114	3,145,809				3,145,809	20.7%
TRAVEL	186,240	186,240	0	186,240	33,969				33,969	18.2%
OPERATING SERVICES	4,543,598	4,543,598	0	4,543,598	1,615,848				1,615,848	35.6%
SUPPLIES	762,138	762,138	0	762,138	133,708				133,708	17.5%
PROFESSIONAL SERVICES	331,209	331,209	0	331,209	48,169				48,169	14.5%
OTHER CHARGES/INTERAGENCY	14,241,255	14,241,255	0	14,241,255	6,072,884				6,072,884	42.6%
GENERAL ACQUISITIONS	198,022	198,022	0	198,022	50,907				50,907	25.7%
LIBRARY ACQUISITIONS	96,625	96,625	0	96,625	66,242				66,242	68.6%
	68,339,340	68,339,340	0	68,339,340	17,978,511				17,978,511	26.3%
<b>Surplus (Deficit)</b>	0	0	0	0	11,547,447				11,547,447	0.0%

Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	% Available Budget
<b>Nicholls State University</b>										
<b>2019</b>										
<b>Expenditures by Function</b>										
INSTRUCTION	29,987,233	29,987,233	0	29,987,233	5,588,631				5,588,631	18.6%
RESEARCH	456,681	456,681	0	456,681	41,481				41,481	9.1%
PUBLIC SERVICE	0	0	0	0	0				0	0.0%
ACADEMIC SUPPORT	5,871,611	5,871,611	0	5,871,611	1,267,723				1,267,723	21.6%
STUDENT SERVICES	3,573,209	3,573,209	0	3,573,209	766,547				766,547	21.5%
INSTITUTIONAL SUPPORT	7,247,523	7,247,523	0	7,247,523	2,486,857				2,486,857	34.3%
SCHOLARSHIPS & FELLOWSHIPS	3,093,295	3,093,295	0	3,093,295	1,600,442				1,600,442	51.7%
OPERATION & MAINT OF PLANT	5,776,816	5,776,816	0	5,776,816	1,742,397				1,742,397	30.2%
ATHLETICS	624,798	624,798	0	624,798	0				0	0.0%
OTHER	120,000	120,000	0	120,000	137				137	0.1%
	56,751,166	56,751,166	0	56,751,166	13,494,215				13,494,215	23.8%
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,623,575</b>				<b>13,623,575</b>	<b>0.0%</b>

<b>Expenditures by Object</b>										
SALARIES	29,788,063	29,788,063	0	29,788,063	6,613,601				6,613,601	22.2%
OTHER COMPENSATION	356,266	356,266	0	356,266	59,595				59,595	16.7%
RELATED BENEFITS	14,582,838	14,582,838	0	14,582,838	2,678,138				2,678,138	18.4%
TRAVEL	340,836	340,836	0	340,836	31,304				31,304	9.2%
OPERATING SERVICES	3,816,207	3,816,207	0	3,816,207	1,227,057				1,227,057	32.2%
SUPPLIES	1,154,393	1,154,393	0	1,154,393	188,621				188,621	16.3%
PROFESSIONAL SERVICES	187,054	187,054	0	187,054	9,844				9,844	5.3%
OTHER CHARGES/INTERAGENCY	6,077,202	6,077,202	0	6,077,202	2,630,572				2,630,572	43.3%
GENERAL ACQUISITIONS	38,786	38,786	0	38,786	19,660				19,660	50.7%
LIBRARY ACQUISITIONS	409,521	409,521	0	409,521	35,823				35,823	8.7%
	56,751,166	56,751,166	0	56,751,166	13,494,215				13,494,215	23.8%
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,623,575</b>				<b>13,623,575</b>	<b>0.0%</b>

Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	% Available Budget
<b>Northwestern State University</b>										
<b>2019</b>										
<b>Expenditures by Function</b>										
INSTRUCTION	38,531,677	38,531,677	0	38,531,677	8,135,144				8,135,144	21.1%
RESEARCH	209,136	209,136	0	209,136	34,971				34,971	16.7%
PUBLIC SERVICE	72,262	72,262	0	72,262	28,876				28,876	40.0%
ACADEMIC SUPPORT	6,512,302	6,512,302	0	6,512,302	1,531,057				1,531,057	23.5%
STUDENT SERVICES	6,089,880	6,089,880	0	6,089,880	1,356,284				1,356,284	22.3%
INSTITUTIONAL SUPPORT	10,039,225	10,039,225	0	10,039,225	2,454,284				2,454,284	24.4%
SCHOLARSHIPS & FELLOWSHIPS	10,614,218	10,614,218	0	10,614,218	5,571,244				5,571,244	52.5%
OPERATION & MAINT OF PLANT	6,624,320	6,624,320	0	6,624,320	1,770,401				1,770,401	26.7%
ATHLETICS	4,324,803	4,324,803	0	4,324,803	4,324,803				4,324,803	100.0%
OTHER	177,117	177,117	0	177,117	65,735				65,735	37.1%
	83,194,940	83,194,940	0	83,194,940	25,272,799				25,272,799	30.4%
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,671,687</b>				<b>14,671,687</b>	<b>0.0%</b>

<b>Expenditures by Object</b>										
SALARIES	40,106,816	40,106,816	0	40,106,816	8,362,536				8,362,536	20.9%
OTHER COMPENSATION	705,873	708,873	0	708,873	127,533				127,533	18.0%
RELATED BENEFITS	18,425,036	18,425,036	0	18,425,036	3,760,361				3,760,361	20.4%
TRAVEL	390,809	390,809	0	390,809	87,024				87,024	22.3%
OPERATING SERVICES	6,428,777	6,428,777	0	6,428,777	2,455,529				2,455,529	38.2%
SUPPLIES	561,908	561,908	0	561,908	210,689				210,689	37.5%
PROFESSIONAL SERVICES	512,216	512,216	0	512,216	197,387				197,387	38.5%
OTHER CHARGES/INTERAGENCY	15,301,570	15,301,570	0	15,301,570	9,979,118				9,979,118	65.2%
GENERAL ACQUISITIONS	361,763	361,763	0	361,763	43,174				43,174	11.9%
LIBRARY ACQUISITIONS	397,172	397,172	0	397,172	49,448				49,448	12.5%
	83,191,940	83,194,940	0	83,194,940	25,272,799				25,272,799	30.4%
<b>Surplus (Deficit)</b>	<b>-3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,671,687</b>				<b>14,671,687</b>	<b>0.0%</b>

Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	% Available Budget
<b>Southeastern Louisiana University</b>										
<b>2019</b>										
<b>Expenditures by Function</b>										
INSTRUCTION	58,541,101	58,541,101	0	58,541,101	15,217,675				15,217,675	26.0%
RESEARCH	438,837	438,837	0	438,837	105,758				105,758	24.1%
PUBLIC SERVICE	1,590,593	1,590,593	0	1,590,593	376,248				376,248	23.7%
ACADEMIC SUPPORT	11,956,098	11,956,098	105,014	12,061,112	2,535,802				2,535,802	21.0%
STUDENT SERVICES	6,568,659	6,568,659	6,151	6,574,810	1,864,512				1,864,512	28.4%
INSTITUTIONAL SUPPORT	14,069,265	14,069,265	15,000	14,084,265	4,369,559				4,369,559	31.0%
SCHOLARSHIPS & FELLOWSHIPS	11,120,514	11,120,514	0	11,120,514	7,389,259				7,389,259	66.4%
OPERATION & MAINT OF PLANT	12,374,067	12,374,067	20,000	12,394,067	4,105,639				4,105,639	33.1%
ATHLETICS	2,924,311	2,924,311	0	2,924,311	1,134,929				1,134,929	38.8%
OTHER	0	0	0	0	0				0	0.0%
	119,583,445	119,583,445	146,165	119,729,610	37,099,381				37,099,381	31.0%
<b>Surplus (Deficit)</b>	0	0	0	0	20,684,037				20,684,037	0.0%

<b>Expenditures by Object</b>										
SALARIES	61,949,086	61,949,086	0	61,949,086	15,853,096				15,853,096	25.6%
OTHER COMPENSATION	1,595,837	1,595,837	0	1,595,837	357,457				357,457	22.4%
RELATED BENEFITS	27,021,444	27,021,444	0	27,021,444	7,405,480				7,405,480	27.4%
TRAVEL	715,241	715,241	0	715,241	147,281				147,281	20.6%
OPERATING SERVICES	9,328,979	9,328,979	146,165	9,475,144	3,491,744				3,491,744	36.9%
SUPPLIES	1,686,666	1,686,666	0	1,686,666	406,310				406,310	24.1%
PROFESSIONAL SERVICES	1,114,904	1,114,904	0	1,114,904	169,415				169,415	15.2%
OTHER CHARGES/INTERAGENCY	15,506,590	15,506,590	0	15,506,590	9,051,657				9,051,657	58.4%
GENERAL ACQUISITIONS	618,398	618,398	0	618,398	172,636				172,636	27.9%
LIBRARY ACQUISITIONS	46,300	46,300	0	46,300	44,305				44,305	95.7%
	119,583,445	119,583,445	146,165	119,729,610	37,099,381				37,099,381	31.0%
<b>Surplus (Deficit)</b>	0	0	0	0	20,684,037				20,684,037	0.0%



Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	% Available Budget
<b>University of Louisiana at Lafayette</b>	<b>2019</b>									
<b>Expenditures by Function</b>										
INSTRUCTION	74,545,765	74,545,765	0	74,545,765	22,708,470				22,708,470	30.5%
RESEARCH	14,736,832	14,736,832	0	14,736,832	28,309				28,309	0.2%
PUBLIC SERVICE	185,000	185,000	0	185,000	0				0	0.0%
ACADEMIC SUPPORT	16,923,136	16,923,136	0	16,923,136	5,378,640				5,378,640	31.8%
STUDENT SERVICES	8,754,348	8,754,348	0	8,754,348	2,087,199				2,087,199	23.8%
INSTITUTIONAL SUPPORT	29,892,182	29,892,182	0	29,892,182	9,942,037				9,942,037	33.3%
SCHOLARSHIPS & FELLOWSHIPS	16,746,883	16,746,883	0	16,746,883	9,342,732				9,342,732	55.8%
OPERATION & MAINT OF PLANT	13,093,010	13,093,010	0	13,093,010	5,924,688				5,924,688	45.3%
ATHLETICS	0	0	0	0	0				0	0.0%
OTHER	522,418	522,418	0	522,418	0				0	0.0%
	175,399,574	175,399,574	0	175,399,574	55,412,075				55,412,075	31.6%
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,245,784</b>				<b>13,245,784</b>	<b>0.0%</b>

<b>Expenditures by Object</b>										
SALARIES	100,554,288	100,554,288	0	100,554,288	25,450,236				25,450,236	25.3%
OTHER COMPENSATION	1,575,979	1,575,979	0	1,575,979	282,027				282,027	17.9%
RELATED BENEFITS	39,793,609	39,793,609	0	39,793,609	9,041,084				9,041,084	22.7%
TRAVEL	527,593	527,593	0	527,593	116,869				116,869	22.2%
OPERATING SERVICES	11,814,104	11,814,104	0	11,814,104	10,283,968				10,283,968	87.0%
SUPPLIES	1,682,129	1,682,129	0	1,682,129	405,701				405,701	24.1%
PROFESSIONAL SERVICES	924,558	924,558	0	924,558	111,718				111,718	12.1%
OTHER CHARGES/INTERAGENCY	17,884,749	17,884,749	0	17,884,749	9,593,116				9,593,116	53.6%
GENERAL ACQUISITIONS	85,250	85,250	0	85,250	127,356				127,356	149.4%
LIBRARY ACQUISITIONS	557,315	557,315	0	557,315	0				0	0.0%
	175,399,574	175,399,574	0	175,399,574	55,412,075				55,412,075	31.6%
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,245,784</b>				<b>13,245,784</b>	<b>0.0%</b>

Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	% Available Budget
<b>University of Louisiana at Monroe</b>	<b>2019</b>									
<b>Expenditures by Function</b>										
INSTRUCTION	37,407,726	37,407,726	0	37,407,726	5,632,009				5,632,009	15.1%
RESEARCH	4,519,149	4,519,149	0	4,519,149	1,125,735				1,125,735	24.9%
PUBLIC SERVICE	150,638	150,638	0	150,638	39,606				39,606	26.3%
ACADEMIC SUPPORT	5,452,160	5,452,160	0	5,452,160	1,437,300				1,437,300	26.4%
STUDENT SERVICES	4,614,570	4,614,570	0	4,614,570	1,062,883				1,062,883	23.0%
INSTITUTIONAL SUPPORT	13,222,231	13,222,231	0	13,222,231	3,444,062				3,444,062	26.0%
SCHOLARSHIPS & FELLOWSHIPS	14,250,364	14,250,364	0	14,250,364	7,574,679				7,574,679	53.2%
OPERATION & MAINT OF PLANT	7,564,916	7,564,916	0	7,564,916	2,290,325				2,290,325	30.3%
ATHLETICS	5,197,017	5,197,017	0	5,197,017	866,170				866,170	16.7%
OTHER	44,547	44,547	0	44,547	44,548				44,548	100.0%
	92,423,318	92,423,318	0	92,423,318	23,517,317				23,517,317	25.4%
<b>Surplus (Deficit)</b>	0	0	0	0	13,402,835				13,402,835	0.0%

<b>Expenditures by Object</b>										
SALARIES	42,467,498	42,467,498	0	42,467,498	7,789,876				7,789,876	18.3%
OTHER COMPENSATION	811,510	811,510	0	811,510	177,189				177,189	21.8%
RELATED BENEFITS	18,879,038	18,879,038	0	18,879,038	3,740,614				3,740,614	19.8%
TRAVEL	604,590	604,590	0	604,590	84,824				84,824	14.0%
OPERATING SERVICES	6,635,987	6,635,987	0	6,635,987	2,593,370				2,593,370	39.1%
SUPPLIES	1,389,633	1,389,633	0	1,389,633	285,988				285,988	20.6%
PROFESSIONAL SERVICES	934,761	934,761	0	934,761	146,217				146,217	15.6%
OTHER CHARGES/INTERAGENCY	19,714,168	19,714,168	0	19,714,168	8,514,334				8,514,334	43.2%
GENERAL ACQUISITIONS	590,733	590,733	0	590,733	70,507				70,507	11.9%
LIBRARY ACQUISITIONS	395,400	395,400	0	395,400	114,398				114,398	28.9%
	92,423,318	92,423,318	0	92,423,318	23,517,317				23,517,317	25.4%
<b>Surplus (Deficit)</b>	0	0	0	0	13,402,835				13,402,835	0.0%

Description	Original Budget	Revised Budget	Contingent Budget	Available Budget	YTD Quarter 1	YTD Quarter 2	YTD Quarter 3	YTD Quarter 4	Total To Date	% Available Budget
<b>University of New Orleans</b>										
<b>2019</b>										
<b>Expenditures by Function</b>										
INSTRUCTION	36,815,466	36,815,466	0	36,815,466	8,418,004				8,418,004	22.9%
RESEARCH	4,454,519	4,454,519	0	4,454,519	914,187				914,187	20.5%
PUBLIC SERVICE	90,099	90,099	0	90,099	175				175	0.2%
ACADEMIC SUPPORT	12,989,180	12,989,180	0	12,989,180	2,687,998				2,687,998	20.7%
STUDENT SERVICES	6,936,722	6,936,722	0	6,936,722	1,789,736				1,789,736	25.8%
INSTITUTIONAL SUPPORT	17,771,620	17,771,620	0	17,771,620	4,138,440				4,138,440	23.3%
SCHOLARSHIPS & FELLOWSHIPS	7,241,035	7,241,035	0	7,241,035	4,469,084				4,469,084	61.7%
OPERATION & MAINT OF PLANT	11,644,639	11,644,639	0	11,644,639	2,273,981				2,273,981	19.5%
ATHLETICS	0	0	0	0	0				0	0.0%
OTHER	0	0	0	0	0				0	0.0%
	97,943,280	97,943,280	0	97,943,280	24,691,605				24,691,605	25.2%
<b>Surplus (Deficit)</b>	0	0	0	0	15,702,657				15,702,657	0.0%

<b>Expenditures by Object</b>										
SALARIES	44,693,648	44,693,648	0	44,693,648	10,063,424				10,063,424	22.5%
OTHER COMPENSATION	3,386,332	3,386,332	0	3,386,332	735,408				735,408	21.7%
RELATED BENEFITS	17,524,267	17,524,267	0	17,524,267	4,152,953				4,152,953	23.7%
TRAVEL	360,217	360,217	0	360,217	19,792				19,792	5.5%
OPERATING SERVICES	13,329,682	13,329,682	0	13,329,682	2,900,905				2,900,905	21.8%
SUPPLIES	3,906,787	3,906,787	0	3,906,787	759,268				759,268	19.4%
PROFESSIONAL SERVICES	1,954,207	1,954,207	0	1,954,207	443,067				443,067	22.7%
OTHER CHARGES/INTERAGENCY	11,391,653	11,391,653	0	11,391,653	5,469,234				5,469,234	48.0%
GENERAL ACQUISITIONS	239,204	239,204	0	239,204	17,637				17,637	7.4%
LIBRARY ACQUISITIONS	1,157,283	1,157,283	0	1,157,283	129,917				129,917	11.2%
	97,943,280	97,943,280	0	97,943,280	24,691,605				24,691,605	25.2%
<b>Surplus (Deficit)</b>	0	0	0	0	15,702,657				15,702,657	0.0%

# UL System - 1st Quarter Comparison

Description	2013	2014	2015	2016	2017	2018	2019	
<b>Revenue</b>								
GENERAL FUND (DIRECT)	69,974,223	49,972,125	58,192,699	49,747,194	56,645,172	55,852,143	56,300,133	0.8%
STAT DED - SELF	492,737	0	266,652	334,518	0	0	0	
STAT DED - Higher Education Initiatives Fund	15,000	0	0	1,928,577	0	0	0	
STAT DED - Calcasieu Parish Fund	0	0	0	120,807	0	0	0	
STAT DED - Calcasieu Visitor Enterprise	0							
STAT DED - Other	0	8,221,375						
STAT DED - Overcollections			0		0	0	0	
INTERAGENCY TRANSFERS	0	0	0		0	0	0	
FSG - GEN REGISTRATION FEES	192,274,244	204,575,048	222,488,934	245,349,297	271,595,574	283,017,774	288,694,917	2.0%
FSG - NON-RESIDENT FEES	21,793,692	22,197,335	26,062,781	26,739,803	25,347,315	15,815,626	13,212,840	-16.5%
EDUCATIONAL ACTIVITIES/STATE GRANTS	2,454,144	2,263,030	2,073,926	1,883,411	2,084,814	2,178,907	2,246,405	3.1%
OTHER SOURCES - Other	7,348,201	6,880,702	7,306,519	6,234,321	5,337,137	4,920,148	5,433,685	10.4%
	<u>294,352,240</u>	<u>294,109,615</u>	<u>316,391,511</u>	<u>332,337,928</u>	<u>361,010,012</u>	<u>361,784,598</u>	<u>365,887,980</u>	<u>1.1%</u>
<b>Expenditures by Function</b>								
INSTRUCTION	71,327,603	69,264,479	71,303,941	73,567,815	73,702,238	82,468,619	81,839,800	-0.8%
RESEARCH	4,342,847	3,596,748	3,363,321	3,315,060	3,760,300	4,363,583	4,278,504	-1.9%
PUBLIC SERVICE	1,245,119	1,078,777	1,144,632	892,178	449,934	481,615	480,779	-0.2%
ACADEMIC SUPPORT	17,457,319	17,451,756	17,867,039	17,860,827	17,475,548	19,400,608	19,612,543	1.1%
STUDENT SERVICES	8,953,572	8,985,832	9,234,812	9,374,321	9,730,718	10,592,202	11,442,360	8.0%
INSTITUTIONAL SUPPORT	28,623,593	29,238,705	27,737,693	34,076,355	32,921,011	32,192,920	35,203,826	9.4%
SCHOLARSHIPS & FELLOWSHIPS	36,602,351	37,823,180	47,009,931	46,909,061	51,313,142	48,723,435	55,035,669	13.0%
OPERATION & MAINT OF PLANT	29,331,033	26,344,021	23,248,408	21,673,004	21,602,670	23,339,379	23,444,216	0.4%
ATHLETICS	6,202,928	7,792,063	7,710,917	3,825,959	4,212,595	4,140,303	7,278,305	75.8%
OTHER	1,752,533	2,381,928	1,771,634	2,010,847	1,490,409	1,783,611	1,649,899	-7.5%
	<u>205,838,898</u>	<u>203,957,489</u>	<u>210,392,328</u>	<u>213,505,427</u>	<u>216,658,565</u>	<u>227,486,275</u>	<u>240,265,901</u>	<u>5.6%</u>

Description	2013	2014	2015	2016	2017	2018	2019	
<b>Expenditures by Object</b>								
SALARIES	85,229,704	81,455,755	81,864,272	83,481,646	90,748,795	93,523,701	95,535,238	2.2%
OTHER COMPENSATION	2,174,959	2,290,671	2,226,617	2,239,629	2,042,519	2,094,629	2,076,935	-0.8%
RELATED BENEFITS	35,297,773	34,852,447	36,752,033	37,108,734	36,638,152	40,420,110	40,428,830	0.0%
TRAVEL	464,388	345,340	494,263	384,746	384,126	628,559	769,868	22.5%
OPERATING SERVICES	23,280,551	22,595,482	21,656,445	24,798,173	24,990,603	26,766,210	27,583,304	3.1%
SUPPLIES	2,608,789	2,883,827	3,018,707	2,748,962	2,840,753	2,722,907	2,804,945	3.0%
PROFESSIONAL SERVICES	1,097,160	1,225,192	965,689	914,300	704,721	1,021,180	1,180,257	15.6%
OTHER CHARGES/INTERAGENCY	54,193,501	56,831,960	61,259,390	59,802,866	56,872,597	58,763,867	68,644,562	16.8%
GENERAL ACQUISITIONS	185,667	205,887	720,826	478,653	404,319	635,495	605,238	-4.8%
GENERAL ACQUISITIONS/MAJOR REPAIRS	6,943	36,904	31,732	19,454	109,191	74,351		
LIBRARY ACQUISITIONS	1,299,465	1,234,024	1,402,354	1,528,264	922,789	835,266	636,723	-23.8%
	205,838,898	203,957,490	210,392,328	213,505,427	216,658,565	227,486,275	240,265,900	5.6%

# UL System - 1st Quarter Comparison

Description	2013	2014	2015	2016	2017	2018	2019	
<b>Grambling State University</b>								
<b>Revenue</b>								
GENERAL FUND (DIRECT)	3,674,829	3,254,641	3,387,749	2,010,134	4,758,750	4,268,774	4,000,000	-6.3%
STAT DED - SELF			266,652			0	0	
STAT DED - Higher Education Initiatives Fund			0			0	0	
STAT DED - Calcasieu Parish Fund			0			0	0	
STAT DED - Other		0						
STAT DED - Overcollections			0			0	0	
FSG - GEN REGISTRATION FEES	10,443,536	11,125,767	10,932,882	11,611,226	12,327,785	13,115,482	13,230,208	0.9%
FSG -NON-RESIDENT FEES	3,560,491	3,147,894	1,734,763	1,355,983	1,389,321	1,518,433	1,467,271	-3.4%
EDUCATIONAL ACTIVITIES/STATE GRANTS	1,499,337	1,323,973	1,228,942	1,083,063	1,175,699	1,210,319	1,306,731	8.0%
OTHER SOURCES - Other	292,786	314,174	280,187	246,497	159,476	114,038	111,646	-2.1%
	19,470,979	19,166,449	17,831,175	16,306,903	19,811,031	20,227,046	20,115,856	-0.5%
<b>Expenditures by Function</b>								
INSTRUCTION	4,775,207	3,710,110	3,703,160	3,828,899	3,437,652	3,648,813	3,795,733	4.0%
RESEARCH	16,673	16,891	252		2,846	75	38	-49.3%
PUBLIC SERVICE	0		0		0	0	0	
ACADEMIC SUPPORT	827,664	758,450	720,304	648,743	524,351	501,088	564,129	12.6%
STUDENT SERVICES	553,765	506,013	435,769	497,555	474,606	508,416	490,094	-3.6%
INSTITUTIONAL SUPPORT	2,278,512	2,205,167	2,178,477	2,051,901	2,025,373	2,271,211	1,974,657	-13.1%
SCHOLARSHIPS & FELLOWSHIPS	1,761,526	1,716,256	1,368,336	1,340,287	1,374,565	1,450,519	1,538,688	6.1%
OPERATION & MAINT OF PLANT	996,749	1,196,654	970,254	968,360	1,149,670	1,223,667	1,253,895	2.5%
ATHLETICS			0			0	0	
OTHER			0			0	0	
	11,210,096	10,109,541	9,376,552	9,335,745	8,989,063	9,603,789	9,617,234	0.1%
<b>Expenditures by Object</b>								
SALARIES	5,814,685	4,752,501	4,734,369	4,511,300	4,557,157	4,682,617	4,831,897	3.2%
OTHER COMPENSATION	16,675	13,898	12,213	10,137	11,343	15,956	13,988	-12.3%
RELATED BENEFITS	2,344,239	2,133,683	2,043,335	2,187,995	1,985,621	2,102,655	2,167,650	3.1%
TRAVEL	55,008	-26,068	62,812	50,670	26,484	220,824	149,965	-32.1%
OPERATING SERVICES	497,694	807,978	603,386	707,414	759,401	638,355	772,936	21.1%
SUPPLIES	144,504	95,331	80,971	56,656	65,010	65,693	64,696	-1.5%
PROFESSIONAL SERVICES	444,616	455,650	347,053	163,404	79,978	290,362	33,488	-88.5%
OTHER CHARGES/INTERAGENCY	1,796,291	1,764,119	1,394,193	1,549,255	1,404,228	1,477,339	1,560,651	5.6%
GENERAL ACQUISITIONS	0	14,324	0		3,591	10,795	21,962	103.4%
LIBRARY ACQUISITIONS	96,384	98,125	98,220	98,914	96,250	99,192	0	-100.0%
	11,210,096	10,109,541	9,376,552	9,335,745	8,989,063	9,603,788	9,617,233	0.1%

Description	2013	2014	2015	2016	2017	2018	2019	
<b>Louisiana Tech University</b>								
<b>Revenue</b>								
GENERAL FUND (DIRECT)	9,500,000	6,353,916	7,700,000	7,867,326	7,100,000	7,291,621	7,378,865	1.2%
STAT DED - SELF						0	0	
STAT DED - Higher Education Initiatives Fund						0	0	
STAT DED - Calcasieu Parish Fund						0	0	
STAT DED - Overcollections						0	0	
STAT DED - Other		1,700,000						
FSG - GEN REGISTRATION FEES	19,127,805	21,087,578	24,327,967	29,055,123	31,883,134	34,169,202	33,828,079	-1.0%
FSG - NON-RESIDENT FEES	3,296,723	4,227,699	5,654,463	6,853,498	7,090,294	3,715,349	3,633,103	-2.2%
EDUCATIONAL ACTIVITIES/STATE GRANTS	21,796	20,612	17,740	14,114	24,917	46,475	33,051	-28.9%
OTHER SOURCES - Other	1,018,598	978,610	753,937	645,593	755,003	631,172	555,101	-12.1%
	32,964,922	34,368,415	38,454,107	44,435,654	46,853,348	45,853,819	45,428,199	-0.9%
<b>Expenditures by Function</b>								
INSTRUCTION	6,236,541	6,102,665	6,106,029	6,375,423	6,741,664	6,640,257	6,997,889	5.4%
RESEARCH	1,752,795	1,570,329	1,619,068	1,658,895	1,827,352	2,011,926	2,028,025	0.8%
PUBLIC SERVICE	39,069	33,951	33,872	37,295	36,674	36,635	35,874	-2.1%
ACADEMIC SUPPORT	2,370,307	2,501,334	2,438,281	2,375,178	2,405,467	2,548,059	2,700,655	6.0%
STUDENT SERVICES	805,695	873,281	855,096	963,706	1,087,604	1,011,317	1,218,583	20.5%
INSTITUTIONAL SUPPORT	2,755,474	2,677,717	3,015,961	2,904,014	3,132,260	3,375,095	3,438,763	1.9%
SCHOLARSHIPS & FELLOWSHIPS	5,355,643	6,410,791	10,772,298	10,499,555	12,259,136	13,754,785	13,971,610	1.6%
OPERATION & MAINT OF PLANT	3,914,807	3,626,918	3,342,414	2,987,432	2,807,467	2,905,483	2,791,365	-3.9%
ATHLETICS	1,206,973	1,223,332	1,210,660	1,210,660	785,660	785,802	0	-100.0%
OTHER						0	0	
	24,437,304	25,020,318	29,393,679	29,012,158	31,083,284	33,069,359	33,182,764	0.3%
<b>Expenditures by Object</b>								
SALARIES	8,772,253	8,148,019	8,183,390	8,521,856	9,231,677	9,449,949	9,898,541	4.7%
OTHER COMPENSATION	236,577	260,170	160,271	225,909	161,116	140,881	184,794	31.2%
RELATED BENEFITS	3,677,281	3,549,836	3,608,404	3,638,173	3,961,971	4,216,144	4,336,741	2.9%
TRAVEL	45,314	33,608	55,298	53,236	40,294	70,228	98,840	40.7%
OPERATING SERVICES	2,388,280	2,385,172	2,461,092	2,384,536	2,342,878	2,140,840	2,241,947	4.7%
SUPPLIES	254,696	308,531	372,665	339,548	371,852	328,631	349,964	6.5%
PROFESSIONAL SERVICES	38,366	32,099	17,399	36,908	43,043	24,070	20,952	-13.0%
OTHER CHARGES/INTERAGENCY	8,947,116	9,943,935	14,169,928	13,547,248	14,659,257	16,452,896	15,772,996	-4.1%
GENERAL ACQUISITIONS	55,070	56,763	66,845	170,126	126,026	65,170	81,399	24.9%
LIBRARY ACQUISITIONS	22,351	302,185	298,387	94,618	145,170	180,550	196,590	8.9%
	24,437,304	25,020,318	29,393,679	29,012,158	31,083,284	33,069,359	33,182,764	0.3%

Description	2013	2014	2015	2016	2017	2018	2019	
<b>McNeese State University</b>								
<b>Revenue</b>								
GENERAL FUND (DIRECT)	5,526,498	3,319,331	4,807,911	2,431,102	4,256,676	4,236,392	4,261,025	0.6%
STAT DED - SELF	91,000			334,518			0	
STAT DED - Higher Education Initiatives Fund	15,000			1,928,577			0	
STAT DED - Calcasieu Parish Fund				120,807			0	
STAT DED - Calcasieu Visitor Enterprise	0							
STAT DED - Other		1,280,805						
STAT DED - Overcollections							0	
FSG - GEN REGISTRATION FEES	16,701,043	18,187,116	19,968,328	22,870,898	22,101,942	23,696,061	23,991,561	1.2%
FSG - NON-RESIDENT FEES	1,238,113	1,197,714	1,395,246	2,342,194	1,911,525	1,258,777	1,014,143	-19.4%
EDUCATIONAL ACTIVITIES/STATE GRANTS	795						0	
OTHER SOURCES - Other	92,378	115,708	74,397	68,327	127,138	143,093	259,229	81.2%
	23,664,827	24,100,674	26,245,882	30,096,423	28,397,281	29,334,323	29,525,958	0.7%
<b>Expenditures by Function</b>								
INSTRUCTION	4,391,035	4,320,828	4,033,032	4,738,745	5,093,870	5,213,187	5,346,245	2.6%
RESEARCH							0	
PUBLIC SERVICE							0	
ACADEMIC SUPPORT	1,264,031	1,279,524	1,277,898	1,364,444	1,403,151	1,455,523	1,509,239	3.7%
STUDENT SERVICES	689,888	658,075	691,053	672,261	783,145	802,324	806,522	0.5%
INSTITUTIONAL SUPPORT	2,030,648	1,953,697	1,922,364	2,471,938	2,580,550	2,777,761	2,955,167	6.4%
SCHOLARSHIPS & FELLOWSHIPS	2,387,626	2,537,900	2,392,506	3,232,278	3,107,778	3,627,685	3,577,931	-1.4%
OPERATION & MAINT OF PLANT	997,885	684,835	1,014,334	1,155,559	1,272,446	1,186,061	1,291,525	8.9%
ATHLETICS	750,282	790,975	837,700	904,386	942,355	945,511	952,403	0.7%
OTHER	1,663,385	2,284,501	1,658,188	1,895,732	1,419,393	1,698,145	1,539,479	-9.3%
	14,174,780	14,510,335	13,827,075	16,435,343	16,602,688	17,706,197	17,978,511	1.5%
<b>Expenditures by Object</b>								
SALARIES	5,919,965	5,540,060	5,468,851	5,967,879	6,539,184	6,590,975	6,672,031	1.2%
OTHER COMPENSATION	40,902	59,117	32,553	100,476	135,334	110,457	138,944	25.8%
RELATED BENEFITS	2,624,076	2,793,181	2,694,990	2,858,260	2,844,997	3,133,347	3,145,809	0.4%
TRAVEL	13,202	21,668	29,268	18,975	29,627	30,537	33,969	11.2%
OPERATING SERVICES	598,968	270,005	533,339	1,230,710	1,388,092	1,294,714	1,615,848	24.8%
SUPPLIES	85,083	94,621	96,710	115,520	105,599	130,394	133,708	2.5%
PROFESSIONAL SERVICES	29,375	38,802	13,649	25,253	35,569	46,680	48,169	3.2%
OTHER CHARGES/INTERAGENCY	4,800,505	5,616,743	4,892,338	6,037,163	5,472,827	6,277,792	6,072,884	-3.3%
GENERAL ACQUISITIONS	6,766	13,183	12,648	10,782	19,581	50,324	50,907	1.2%
LIBRARY ACQUISITIONS	55,938	62,955	52,729	70,325	31,878	40,977	66,242	61.7%
	14,174,780	14,510,335	13,827,075	16,435,343	16,602,688	17,706,197	17,978,511	1.5%



Description	2013	2014	2015	2016	2017	2018	2019	
<b>Nicholls State University</b>								
<b>Revenue</b>								
GENERAL FUND (DIRECT)	5,000,000	4,031,320	3,950,000	4,043,623	3,956,930	3,840,157	3,933,544	2.4%
STAT DED - SELF	0		0		0	0	0	
STAT DED - Higher Education Initiatives Fund	0		0	0	0		0	
STAT DED - Calcasieu Parish Fund	0		0		0		0	
STAT DED - Other	0	0						
STAT DED - Overcollections			0		0		0	
FSG - GEN REGISTRATION FEES	15,730,765	17,632,112	19,020,705	19,444,354	20,367,901	21,844,595	22,341,373	2.3%
FSG - NON-RESIDENT FEES	733,449	924,946	926,641	851,492	772,022	99,252	95,017	-4.3%
EDUCATIONAL ACTIVITIES/STATE GRANTS	106,580	65,754	62,576	36,111	98,567	64,758	86,010	32.8%
OTHER SOURCES - Other	1,029,963	1,073,525	1,091,628	653,529	521,903	600,704	661,846	10.2%
	22,600,757	23,727,657	25,051,550	25,029,109	25,717,323	26,449,466	27,117,790	2.5%
<b>Expenditures by Function</b>								
INSTRUCTION	4,620,589	4,418,834	4,870,899	4,848,847	5,301,537	5,028,029	5,588,631	11.1%
RESEARCH	288,260	35,166	36,578	34,123	39,074	39,763	41,481	4.3%
PUBLIC SERVICE	47,446		0		0	0	0	
ACADEMIC SUPPORT	1,444,148	1,355,891	1,457,120	1,376,451	1,393,494	1,458,714	1,267,723	-13.1%
STUDENT SERVICES	694,141	562,530	583,054	580,187	673,848	719,318	766,547	6.6%
INSTITUTIONAL SUPPORT	1,976,417	2,009,472	1,998,339	2,175,017	2,381,410	2,306,841	2,486,857	7.8%
SCHOLARSHIPS & FELLOWSHIPS	2,391,695	2,024,081	2,238,951	1,995,186	2,056,982	1,131,551	1,600,442	41.4%
OPERATION & MAINT OF PLANT	1,693,618	1,731,499	1,523,222	1,547,070	1,593,988	1,551,280	1,742,397	12.3%
ATHLETICS	2,239,302		0	0	0	0	0	
OTHER	0		8,179	5,231	3,785	3,350	137	-95.9%
	15,395,616	12,137,473	12,716,342	12,562,112	13,444,118	12,238,846	13,494,215	10.3%
<b>Expenditures by Object</b>								
SALARIES	5,351,993	5,158,735	5,389,231	5,383,426	6,181,670	5,916,889	6,613,601	11.8%
OTHER COMPENSATION	91,719	47,552	67,295	64,792	45,956	70,035	59,595	-14.9%
RELATED BENEFITS	2,450,954	2,165,996	2,671,161	2,729,016	2,790,733	2,684,090	2,678,138	-0.2%
TRAVEL	8,544	29,172	30,036	16,163	14,522	26,076	31,304	20.0%
OPERATING SERVICES	985,191	1,068,641	1,082,285	1,106,807	1,105,671	1,105,927	1,227,057	11.0%
SUPPLIES	149,640	193,318	174,807	172,626	157,400	155,302	188,621	21.5%
PROFESSIONAL SERVICES	41,089	37,888	4,873	4,396	4,859	4,972	9,844	98.0%
OTHER CHARGES/INTERAGENCY	6,289,255	3,269,313	3,180,883	3,034,705	3,112,103	2,103,969	2,630,572	25.0%
GENERAL ACQUISITIONS	4,417	33,547	76,238	0	0	96,133	19,660	-79.5%
LIBRARY ACQUISITIONS	22,814	133,311	39,533	50,181	31,204	75,453	35,823	-52.5%
	15,395,616	12,137,473	12,716,342	12,562,112	13,444,118	12,238,846	13,494,215	10.3%

Description	2013	2014	2015	2016	2017	2018	2019	
<b>Northwestern State University</b>								
<b>Revenue</b>								
GENERAL FUND (DIRECT)	6,786,159	5,517,613	5,424,135	5,318,760	5,412,375	5,213,868	5,400,000	3.6%
STAT DED - SELF							0	
STAT DED - Higher Education Initiatives Fund						0	0	
STAT DED - Calcasieu Parish Fund							0	
STAT DED - Overcollections							0	
STAT DED - Other		0						
FSG - GEN REGISTRATION FEES	22,045,380	23,116,596	24,982,410	25,986,223	30,491,890	33,130,291	33,987,432	2.6%
FSG -NON-RESIDENT FEES	2,397,171	1,970,364	2,189,426	576,277	390,362	375,198	407,748	8.7%
EDUCATIONAL ACTIVITIES/STATE GRANTS	13,087	19,931	33,532	16,213	8,024	100	1,432	1332.0%
OTHER SOURCES - Other	112,048	121,819	110,949	131,629	144,721	125,348	147,874	18.0%
	31,353,845	30,746,323	32,740,452	32,029,102	36,447,372	38,844,805	39,944,486	2.8%
<b>Expenditures by Function</b>								
INSTRUCTION	5,999,924	5,697,839	6,021,119	6,470,307	7,031,157	7,318,469	8,135,144	11.2%
RESEARCH	189,691	195,994	176,860			0	34,971	
PUBLIC SERVICE	18,579	13,357	11,495	12,738	12,735	13,061	28,876	121.1%
ACADEMIC SUPPORT	889,044	1,174,124	1,174,236	1,043,650	1,315,629	1,266,541	1,531,057	20.9%
STUDENT SERVICES	841,131	893,016	990,953	957,516	963,995	1,107,885	1,356,284	22.4%
INSTITUTIONAL SUPPORT	2,380,643	2,360,334	2,515,478	2,365,398	2,975,176	2,692,716	2,454,284	-8.9%
SCHOLARSHIPS & FELLOWSHIPS	4,401,810	4,716,835	5,767,151	3,893,309	4,362,458	5,028,221	5,571,244	10.8%
OPERATION & MAINT OF PLANT	2,284,745	1,824,628	1,380,907	1,753,815	1,684,111	2,041,214	1,770,401	-13.3%
ATHLETICS		3,801,528	4,024,498			0	4,324,803	
OTHER	49,347	58,283	63,357	68,377	67,231	38,579	65,735	70.4%
	17,054,914	20,735,938	22,126,054	16,565,110	18,412,492	19,506,686	25,272,799	29.6%
<b>Expenditures by Object</b>								
SALARIES	6,686,207	6,366,798	6,656,773	6,915,585	7,610,796	7,795,829	8,362,536	7.3%
OTHER COMPENSATION	106,510	119,960	135,028	167,672	118,869	170,475	127,533	-25.2%
RELATED BENEFITS	2,901,767	2,894,922	3,099,946	3,237,542	3,287,576	3,477,437	3,760,361	8.1%
TRAVEL	36,806	33,224	37,036	37,152	42,117	45,964	87,024	89.3%
OPERATING SERVICES	2,515,020	2,066,950	1,733,010	1,905,250	2,488,125	2,464,501	2,455,529	-0.4%
SUPPLIES	134,900	135,727	136,891	104,811	139,972	120,349	210,689	75.1%
PROFESSIONAL SERVICES	133,052	125,212	151,573	105,474	135,637	175,024	197,387	12.8%
OTHER CHARGES/INTERAGENCY	4,512,938	8,727,989	9,861,772	3,963,365	4,442,799	5,171,719	9,979,118	93.0%
GENERAL ACQUISITIONS	16,837	22,164	31,530	62,269	62,181	85,388	43,174	-49.4%
LIBRARY ACQUISITIONS	10,877	242,992	282,495	65,990	84,420	0	49,448	
	17,054,914	20,735,938	22,126,054	16,565,110	18,412,492	19,506,686	25,272,799	29.6%

Description	2013	2014	2015	2016	2017	2018	2019	
<b>Southeastern Louisiana University</b>								
<b>Revenue</b>								
GENERAL FUND (DIRECT)	9,000,000	7,958,659	8,200,000	7,912,383	7,514,840	7,574,719	7,547,278	-0.4%
STAT DED - SELF		0	0	0			0	
STAT DED - Higher Education Initiatives Fund				0	0		0	
STAT DED - Calcasieu Parish Fund							0	
STAT DED - Other		0						
STAT DED - Overcollections							0	
FSG - GEN REGISTRATION FEES	32,648,916	34,160,059	35,873,794	39,611,286	41,540,684	44,901,521	45,923,748	2.3%
FSG - NON-RESIDENT FEES	2,674,249	2,824,469	2,992,512	2,961,343	2,997,000	2,877,163	2,219,999	-22.8%
EDUCATIONAL ACTIVITIES/STATE GRANTS	479,736	484,246	489,219	491,042	482,950	556,225	594,185	6.8%
OTHER SOURCES - Other	2,766,706	2,356,970	2,673,772	2,294,495	2,039,430	1,668,948	1,498,208	-10.2%
	47,569,607	47,784,403	50,229,297	53,270,549	54,574,904	57,578,576	57,783,418	0.4%
<b>Expenditures by Function</b>								
INSTRUCTION	14,224,737	14,161,222	14,657,247	14,354,883	14,152,112	14,623,644	15,217,675	4.1%
RESEARCH	117,341	100,245	107,611	103,522	106,055	110,205	105,758	-4.0%
PUBLIC SERVICE	387,185	375,854	404,473	372,311	336,782	393,260	376,248	-4.3%
ACADEMIC SUPPORT	2,214,056	2,059,284	2,078,753	2,019,698	2,200,369	2,561,777	2,535,802	-1.0%
STUDENT SERVICES	1,638,968	1,490,593	1,553,762	1,549,839	1,708,479	1,745,491	1,864,512	6.8%
INSTITUTIONAL SUPPORT	3,551,325	3,714,508	3,480,428	3,944,132	3,928,817	4,117,994	4,369,559	6.1%
SCHOLARSHIPS & FELLOWSHIPS	7,567,338	7,207,503	7,181,303	6,594,968	6,278,543	6,969,276	7,389,259	6.0%
OPERATION & MAINT OF PLANT	4,303,996	4,146,827	3,708,544	3,886,307	3,881,391	4,191,772	4,105,639	-2.1%
ATHLETICS	1,566,788	1,500,000	1,163,766	1,097,887	1,288,287	1,125,093	1,134,929	0.9%
OTHER	0						0	
	35,571,734	34,756,036	34,335,887	33,923,547	33,880,835	35,838,512	37,099,381	3.5%
<b>Expenditures by Object</b>								
SALARIES	15,433,833	14,744,656	14,822,177	14,670,278	14,432,281	15,226,540	15,853,096	4.1%
OTHER COMPENSATION	375,844	399,657	387,129	369,588	358,968	352,203	357,457	1.5%
RELATED BENEFITS	6,416,560	6,328,872	6,726,480	6,849,139	6,487,980	7,176,202	7,405,480	3.2%
TRAVEL	167,285	82,923	94,594	40,405	87,759	68,725	147,281	114.3%
OPERATING SERVICES	3,324,287	3,584,967	3,350,935	3,224,910	3,875,103	4,101,405	3,491,744	-14.9%
SUPPLIES	406,642	385,301	437,201	521,042	515,838	455,185	406,310	-10.7%
PROFESSIONAL SERVICES	19,181	47,885	54,194	94,894	46,698	21,065	169,415	704.2%
OTHER CHARGES/INTERAGENCY	9,421,159	9,144,871	8,431,445	8,133,837	7,958,130	8,344,533	9,051,657	8.5%
GENERAL ACQUISITIONS/MAJOR REPAIRS	6,943	36,904	31,732	19,454	109,191	74,351		
GENERAL ACQUISITIONS							172,636	
LIBRARY ACQUISITIONS	0				8,887	18,303	44,305	142.1%
	35,571,734	34,756,036	34,335,887	33,923,547	33,880,835	35,838,512	37,099,381	3.5%

Description	2013	2014	2015	2016	2017	2018	2019	
<b>University of Louisiana at Lafayette</b>								
<b>Revenue</b>								
GENERAL FUND (DIRECT)	14,232,909	6,739,763	11,208,000	10,962,868	10,931,741	11,541,271	12,307,801	6.6%
STAT DED - SELF	0						0	
STAT DED - Higher Education Initiatives Fund							0	
STAT DED - Calcasieu Parish Fund							0	
STAT DED - Other		3,135,400						
STAT DED - Overcollections							0	
FSG - GEN REGISTRATION FEES	28,798,569	30,312,070	33,606,341	40,096,921	51,583,845	51,049,451	52,172,805	2.2%
FSG - NON-RESIDENT FEES	2,315,685	2,584,876	4,163,944	5,260,833	4,434,018	3,011,280	2,336,292	-22.4%
EDUCATIONAL ACTIVITIES/STATE GRANTS							0	
OTHER SOURCES - Other	997,141	1,062,712	1,260,224	1,263,653	923,140	1,077,554	1,840,961	70.8%
	46,344,304	43,834,821	50,238,509	57,584,275	67,872,744	66,679,556	68,657,859	3.0%
<b>Expenditures by Function</b>								
INSTRUCTION	15,186,950	15,811,221	16,613,555	17,818,517	17,964,211	26,701,973	22,708,470	-15.0%
RESEARCH	379,068	254,097	233,483	272,283	179,142	294,864	28,309	-90.4%
PUBLIC SERVICE				0			0	
ACADEMIC SUPPORT	4,183,579	4,222,485	4,814,460	5,263,159	4,565,752	5,764,180	5,378,640	-6.7%
STUDENT SERVICES	1,353,003	1,358,981	1,516,833	1,811,106	1,670,497	2,149,922	2,087,199	-2.9%
INSTITUTIONAL SUPPORT	6,538,587	7,328,981	7,697,948	8,379,969	8,972,341	7,254,907	9,942,037	37.0%
SCHOLARSHIPS & FELLOWSHIPS	3,838,947	3,975,218	5,388,810	6,940,965	9,761,044	5,092,200	9,342,732	83.5%
OPERATION & MAINT OF PLANT	5,686,744	5,408,590	4,772,767	4,508,699	4,532,192	5,489,030	5,924,688	7.9%
ATHLETICS							0	
OTHER							0	
	37,166,878	38,359,573	41,037,856	44,994,698	47,645,179	52,747,076	55,412,075	5.1%
<b>Expenditures by Object</b>								
SALARIES	17,543,599	17,880,092	18,898,283	20,266,017	25,792,347	27,728,995	25,450,236	-8.2%
OTHER COMPENSATION	249,699	265,838	249,376	241,271	284,026	268,514	282,027	5.0%
RELATED BENEFITS	6,476,739	6,795,294	7,385,160	7,816,852	8,107,206	9,908,976	9,041,084	-8.8%
TRAVEL	45,110	48,146	69,696	83,529	39,839	70,749	116,869	65.2%
OPERATING SERVICES	7,404,633	8,360,558	7,834,145	8,317,417	7,688,240	9,245,686	10,283,968	11.2%
SUPPLIES	330,614	353,272	324,798	350,112	462,340	465,320	405,701	-12.8%
PROFESSIONAL SERVICES	65,449	123,480	118,012	61,463	36,623	86,242	111,718	29.5%
OTHER CHARGES/INTERAGENCY	4,185,672	4,513,477	5,836,211	7,095,787	5,194,771	4,801,196	9,593,116	99.8%
GENERAL ACQUISITIONS	58,955	18,020	66,206	57,731	39,752	170,929	127,356	-25.5%
LIBRARY ACQUISITIONS	806,408	1,396	255,969	704,519	35	469	0	-100.0%
	37,166,878	38,359,573	41,037,856	44,994,698	47,645,179	52,747,076	55,412,075	5.1%

Description	2013	2014	2015	2016	2017	2018	2019	
<b>University of Louisiana at Monroe</b>								
<b>Revenue</b>								
GENERAL FUND (DIRECT)	7,000,000	6,094,389	6,000,000	5,113,646	5,013,860	5,127,343	5,000,000	-2.5%
STAT DED - SELF	0	0	0	0	0	0	0	
STAT DED - Higher Education Initiatives Fund		0	0				0	
STAT DED - Calcasieu Parish Fund		0	0				0	
STAT DED - Other		0						
STAT DED - Overcollections			0				0	
FSG - GEN REGISTRATION FEES	19,050,287	21,303,923	23,459,820	26,055,446	30,803,306	31,058,512	30,957,022	-0.3%
FSG - NON-RESIDENT FEES	618,176	633,129	899,790	942,344	1,386,942	832,605	708,220	-14.9%
EDUCATIONAL ACTIVITIES/STATE GRANTS	168,503	166,654	166,881	147,299	215,937	193,203	101,911	-47.3%
OTHER SOURCES - Other	91,598	160,685	148,858	258,488	150,900	150,439	152,999	1.7%
	26,928,564	28,358,780	30,675,349	32,517,223	37,570,945	37,362,102	36,920,152	-1.2%
<b>Expenditures by Function</b>								
INSTRUCTION	5,837,572	5,582,249	5,376,661	6,276,100	5,865,180	5,566,751	5,632,009	1.2%
RESEARCH	899,331	830,695	757,429	775,326	847,457	1,135,347	1,125,735	-0.8%
PUBLIC SERVICE	40,760	37,534	37,180	38,675	35,102	36,634	39,606	8.1%
ACADEMIC SUPPORT	1,157,378	1,177,520	1,072,890	1,110,215	1,348,417	1,423,331	1,437,300	1.0%
STUDENT SERVICES	1,028,106	1,054,309	1,028,775	1,005,129	961,837	925,890	1,062,883	14.8%
INSTITUTIONAL SUPPORT	3,308,728	2,699,528	2,972,952	3,736,857	3,279,556	3,814,789	3,444,062	-9.7%
SCHOLARSHIPS & FELLOWSHIPS	3,061,285	3,492,862	4,517,491	5,729,097	6,848,623	7,073,562	7,574,679	7.1%
OPERATION & MAINT OF PLANT	2,375,440	1,607,375	1,818,510	2,502,712	2,084,581	2,097,616	2,290,325	9.2%
ATHLETICS	439,583	476,228	474,293	613,026	1,196,293	1,283,897	866,170	-32.5%
OTHER	39,801	39,144	41,910	41,507	0	43,537	44,548	2.3%
	18,187,984	16,997,444	18,098,091	21,828,644	22,467,046	23,401,354	23,517,317	0.5%
<b>Expenditures by Object</b>								
SALARIES	7,417,005	7,109,099	6,730,024	7,091,804	7,483,869	7,397,502	7,789,876	5.3%
OTHER COMPENSATION	95,803	129,353	123,077	103,139	127,897	171,460	177,189	3.3%
RELATED BENEFITS	3,346,174	3,326,578	3,377,096	3,484,068	3,511,774	3,664,359	3,740,614	2.1%
TRAVEL	72,489	73,091	75,402	72,953	82,339	86,748	84,824	-2.2%
OPERATING SERVICES	3,327,556	1,720,182	1,668,546	3,855,812	2,328,617	2,693,960	2,593,370	-3.7%
SUPPLIES	183,582	249,639	333,906	249,410	251,482	294,700	285,988	-3.0%
PROFESSIONAL SERVICES	169,194	236,336	140,130	321,653	176,889	252,400	146,217	-42.1%
OTHER CHARGES/INTERAGENCY	3,541,518	4,009,907	5,033,696	6,390,547	8,050,013	8,405,319	8,514,334	1.3%
GENERAL ACQUISITIONS	1,180	11,007	455,565	121,791	142,361	138,473	70,507	-49.1%
LIBRARY ACQUISITIONS	33,483	132,252	160,649	137,467	311,805	296,434	114,398	-61.4%
	18,187,984	16,997,445	18,098,091	21,828,644	22,467,046	23,401,355	23,517,317	0.5%

Description	2013	2014	2015	2016	2017	2018	2019	
<b>University of New Orleans</b>								
<b>Revenue</b>								
GENERAL FUND (DIRECT)	9,253,828	6,702,493	7,514,904	4,087,352	7,700,000	6,757,998	6,471,620	-4.2%
STAT DED - SELF	401,737						0	
STAT DED - Higher Education Initiatives Fund							0	
STAT DED - Calcasieu Parish Fund							0	
STAT DED - Other		2,105,170						
STAT DED - Overcollections							0	
FSG - GEN REGISTRATION FEES	27,727,943	27,649,827	30,316,687	30,617,820	30,495,087	30,052,659	32,262,689	7.4%
FSG - NON-RESIDENT FEES	4,959,635	4,686,244	6,105,996	5,595,839	4,975,831	2,127,569	1,331,047	-37.4%
EDUCATIONAL ACTIVITIES/STATE GRANTS	164,310	181,860	75,036	95,569	78,720	107,827	123,085	14.2%
OTHER SOURCES - Other	946,983	696,499	912,567	672,110	515,426	408,852	205,821	-49.7%
	43,454,435	42,022,093	44,925,190	41,068,690	43,765,064	39,454,905	40,394,262	2.4%
<b>Expenditures by Function</b>								
INSTRUCTION	10,055,048	9,459,511	9,922,239	8,856,094	8,114,855	7,727,496	8,418,004	8.9%
RESEARCH	699,688	593,331	432,040	470,911	758,374	771,403	914,187	18.5%
PUBLIC SERVICE	712,080	618,081	657,612	431,159	28,641	2,025	175	-91.4%
ACADEMIC SUPPORT	3,107,112	2,923,144	2,833,097	2,659,289	2,318,918	2,421,395	2,687,998	11.0%
STUDENT SERVICES	1,348,875	1,589,034	1,579,517	1,337,022	1,406,707	1,621,639	1,789,736	10.4%
INSTITUTIONAL SUPPORT	3,803,259	4,289,301	1,955,746	6,047,129	3,645,528	3,581,606	4,138,440	15.5%
SCHOLARSHIPS & FELLOWSHIPS	5,836,481	5,741,734	7,383,085	6,683,416	5,264,013	4,595,636	4,469,084	-2.8%
OPERATION & MAINT OF PLANT	7,077,049	6,116,695	4,717,456	2,363,050	2,596,824	2,653,256	2,273,981	-14.3%
ATHLETICS							0	
OTHER							0	
	32,639,592	31,330,831	29,480,792	28,848,070	24,133,860	23,374,456	24,691,605	5.6%
<b>Expenditures by Object</b>								
SALARIES	12,290,164	11,755,795	10,981,174	10,153,501	8,919,814	8,734,405	10,063,424	15.2%
OTHER COMPENSATION	961,230	995,126	1,059,675	956,645	799,010	794,648	735,408	-7.5%
RELATED BENEFITS	5,059,983	4,864,085	5,145,461	4,307,689	3,660,294	4,056,900	4,152,953	2.4%
TRAVEL	20,630	49,576	40,121	11,663	21,145	8,708	19,792	127.3%
OPERATING SERVICES	2,238,922	2,331,029	2,389,707	2,065,317	3,014,476	3,080,822	2,900,905	-5.8%
SUPPLIES	919,128	1,068,087	1,060,758	839,237	771,260	707,333	759,268	7.3%
PROFESSIONAL SERVICES	156,838	127,840	118,806	100,855	145,425	120,365	443,067	268.1%
OTHER CHARGES/INTERAGENCY	10,699,047	9,841,606	8,458,924	10,050,959	6,578,469	5,729,104	5,469,234	-4.5%
GENERAL ACQUISITIONS	42,442	36,879	11,794	55,954	10,827	18,283	17,637	-3.5%
LIBRARY ACQUISITIONS	251,210	260,808	214,372	306,250	213,140	123,888	129,917	4.9%
	32,639,592	31,330,831	29,480,792	28,848,070	24,133,860	23,374,456	24,691,605	5.6%

## UNIVERSITY OF LOUISIANA SYSTEM Auxiliary Financial Report

As of the Quarter Ended Sept. 30, 2018

	Beginning Fund Balance	Year-to-Date Revenues	Projected/ Additional Revenues	Total Expected Revenues	Year-to-Date Expenses	Projected/ Additional Expenses	Total Expected Expenses	Mandatory Net Transfers In (Out) w/Projections	Current Yr. Operating Surplus (Deficit)	Non-Mandatory Net Transfers In (Out) w/Projections	Current Change in Fund Balance	Athletic & Consolidated Fund Balance
Athletics	(\$15,574,084)	\$8,614,035	\$72,784,123	\$81,398,158	\$34,976,030	\$77,958,699	\$112,934,729	(\$30,000)	(\$31,566,571)	\$30,916,095	(\$650,476)	(\$16,224,560)
Contracted Services**		17,939,489	26,913,531	44,853,020	10,566,090	27,936,748	38,502,838	(2,678)	6,347,504	(\$306,047)	6,041,457	
Dining Services (self-op'ed)												
Student Housing (self-op'ed)		36,901,823	41,375,970	78,277,793	16,917,880	30,722,448	47,640,328	(19,252,563)	11,384,902	(\$1,723,996)	9,660,906	
Married Student Housing		273,099	965,771	1,238,870	29,227	505,741	534,968	(14,131)	689,771	(\$6,240)	683,531	
Bookstore (self-operated)		3,519,487	5,627,473	9,146,960	2,531,873	6,090,087	8,621,960		525,000		525,000	
Student Center/Union		3,838,246	6,219,366	10,057,612	2,271,187	5,941,441	8,212,628	(13,904)	1,831,080	(\$49,108)	1,781,972	
Post Office		158,699	217,801	376,500	69,171	345,829	415,000		(38,500)		(38,500)	
Student Health Center		2,042,539	2,456,658	4,499,197	889,391	3,407,255	4,296,646		202,551	(\$12,622)	189,929	
Vending		4,350	21,650	26,000		100	100		25,900		25,900	
Card Services / Card ID		2,955,517	(276,755)	2,678,762	573,565	1,746,747	2,320,312		358,450	(\$6,693)	351,757	
Recreation / Wellness		2,491,433	4,645,057	7,136,490	1,113,806	3,746,395	4,860,201	(1,100,000)	1,176,289	(\$112,571)	1,063,718	
Print Shop		218,219	702,467	920,686	202,604	671,387	873,991		46,695	(\$12,585)	34,110	
Power Plant/Utilities/ Telecommunications		2,045,431	5,662,987	7,708,418	1,981,106	5,275,720	7,256,826	(449,953)	1,639	(\$10,780)	(9,141)	
Auxiliary Mgmt Overhead (Accting, utilities, etc.)		130,504	196,107	326,611	1,430,996	3,346,571	4,777,567		(4,450,956)	(\$3,064,754)	(7,515,710)	
Intramural and Other (explain in attachmt)		3,024,774	9,193,493	12,218,267	2,589,485	10,338,978	12,928,463	(325,000)	(1,035,196)	\$457,287	(577,909)	
Total (excluding Athletics)	65,943,520	75,543,610	103,921,576	179,465,186	41,166,381	100,075,447	141,241,828	(21,158,229)	17,065,129	(4,848,109)	12,217,020	78,160,540
Grand Total	\$50,369,436	\$84,157,645	\$176,705,699	\$260,863,344	\$76,142,411	\$178,034,146	\$254,176,557	(\$21,188,229)	(\$14,501,442)	\$26,067,986	\$11,566,544	\$61,935,980



**UNIVERSITY OF LOUISIANA SYSTEM**  
**Contracted Services (Auxiliary) Financial Report**  
**Fiscal Year 2018/2019**

As of the Quarter Ended

9/30/2018

Outsourced Auxiliary Services	Revenues	Expenses	Mandatory Net Transfers In (Out)	Current Yr. Operating Surplus (Deficit)	Non-Mandatory Net Transfers In (Out)
Dining Services	\$40,245,897	\$36,542,613	(\$181,799)	\$3,521,485	(\$250,300)
Student Housing	\$1,000	\$1,000	\$0	0	\$0
Bookstore	\$2,848,985	\$1,377,604	\$0	1,471,381	(\$7,376)
Student Center/Union	\$245,000	\$426,000	\$181,000	0	\$0
Vending	\$762,000	\$48,503	(\$1,879)	711,618	(\$136)
Card Services / Card ID	\$0	\$0	\$0	0	\$0
				0	
				0	
				0	
				0	
				0	
<b>Grand Total</b>	<b>\$44,102,882</b>	<b>\$38,395,720</b>	<b>(\$2,678)</b>	<b>\$5,704,484</b>	<b>(\$257,812)</b>



**BOARD OF SUPERVISORS FOR THE  
UNIVERSITY OF LOUISIANA SYSTEM**

**FINANCE COMMITTEE**

**December 6, 2018**

**Item H.4. University of Louisiana System's report on internal and external audit activity for the period of October 22 to November 28, 2018.**

**EXECUTIVE SUMMARY**

Within your folder is a list of internal and external audits completed by various auditors since the last Board meeting. The internal audit reports are prepared based upon independent review of university departments and functions. The internal audits are designed to ascertain compliance with established policies and procedures, to evaluate operational efficiencies of business and management practices, and to determine adequacy of internal controls. The internal audits are conducted to provide management with recommendations and comments designed to improve the operations of university departments and functions. External audits are generally conducted in accordance with laws, regulations, or contracts. Also included are internal audits that are currently in progress, and a follow-up timetable to ensure recommendations in prior reports are acted upon.

This is a report only and no action by the Board is necessary.