

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/ (UNDER) 2002-03	% CHANGE
REVENUES BY SOURCE:					
STATE FUNDS:					
FORMULA	35,792,221	37,651,714	39,102,125	1,450,411	3.85%
NON-FORMULA/OTHER					
1. LA. DRUG & POISON CTR.	822,544	822,544	822,544	0	0.00%
2. FACILITIES INSTITUTE	50,000	50,000	50,000	0	0.00%
DEDICATED EQUIPMENT FUNDS	720,765	0	0	0	0.00%
OPERATIONAL FUNDS-PHARMACY	403,813	0	1,500,000	1,500,000	0.00%
FACULTY SALARIES		0	0	0	0.00%
OTHER/STATUTORY DEDICATIONS	1,688,321	2,438,054	1,688,321	(749,733)	-30.75%
DUE FROM MANAGEMENT BOARD- DESEG. AGREEMENT	25,000	25,000	25,000	0	0.00%
TOTAL STATE FUNDS	39,502,664	40,987,312	43,187,990	2,200,678	5.37%
FEDERAL FUNDS					
INTERAGENCY TRANSFERS					
SELF-GENERATED FUNDS	23,886,060	23,106,710	25,574,092	2,467,382	10.68%
TOTAL REVENUES	63,388,724	64,094,022	68,762,082	4,668,060	7.28%
EXPENDITURES BY FUNCTION:					
INSTRUCTION	28,495,119	29,730,513	31,674,884	1,944,371	6.54%
RESEARCH	3,637,317	3,516,984	3,824,804	307,820	8.75%
PUBLIC SERVICE	1,045,392	1,133,491	1,113,013	(20,478)	-1.81%
ACADEMIC SUPPORT	3,810,566	3,838,813	3,824,603	(14,210)	-0.37%
R.I.R.A.	36,988,394	38,219,801	40,437,304	2,217,503	5.80%
STUDENT SERVICES	3,561,334	3,760,597	4,081,769	321,172	8.54%
INSTITUTIONAL SUPPORT	7,168,502	7,285,932	8,316,817	1,030,885	14.15%
SCHOLARSHIPS	5,425,303	4,713,615	5,113,615	400,000	8.49%
TOTAL G.A.G.E	16,155,139	15,760,144	17,512,201	1,752,057	11.12%
LIBRARY	1,893,922	1,384,456	1,452,068	67,612	4.88%
PLANT OPER./MAINTEN.	5,318,728	6,310,395	6,695,775	385,380	6.11%
TOTAL E & G EXPENDITURES	60,356,183	61,674,796	66,097,347	4,422,551	7.17%
OTHER TRANSFERS				0	
INTER-AGENCY TRANSFER	25,000	25,000	25,000	0	0.00%
ATHLETICS/INTRA-AGENCY ACT 971 (AUXILIARY ACCOUNT)	2,456,260	2,394,227	2,639,735	245,508	10.25%
OTHER	123,765	0	0	0	0.00%
TOTAL EXPENDITURES	62,961,198	64,094,022	68,762,082	4,668,060	7.28%
EXPENDITURES BY OBJECT:					
SALARIES	38,469,649	39,110,605	40,925,567	1,814,962	4.64%
OTHER COMPENSATION	652,958	730,626	451,386	(279,240)	-38.22%
RELATED BENEFITS	8,327,430	9,992,644	10,877,754	885,110	8.86%
TOTAL PERSONAL SERVICES	47,450,037	49,833,875	52,254,707	2,420,832	4.86%
TRAVEL	250,805	356,263	391,035	34,772	9.76%
OPERATING SERVICES	4,287,273	4,153,598	5,523,091	1,369,493	32.97%
SUPPLIES	1,237,021	1,254,110	1,558,429	304,319	24.27%
PROFESSIONAL SERVICES	372,838	419,365	471,845	52,480	12.51%
OTHER CHARGES	8,356,483	7,244,487	7,889,995	645,508	8.91%
ACT 971 (AUXILIARY ACCOUNT)					
CAPITAL OUTLAY	269,053	597,324	437,980	(159,344)	-26.68%
LIBRARY ACQUISITIONS	737,698	235,000	235,000	0	0.00%
DEBT SERVICE					
REVENUE/EXPENDITURES					
TOTAL EXPENDITURES	62,961,198	64,094,022	68,762,082	4,668,060	7.28%