

Revenue/Expenditure				Over/(Under)		Over/(Under)
	Actual 2011-12	Budget 2011-12	Budget 2012-13	Actual 2011-12	% Change	Budgeted 2011-12
<b>Revenues By Source:</b>						
<b>State Funds:</b>						
<b>General Fund Direct</b>	33,186,985	33,186,985	29,808,507	(3,378,478)	-10.18%	(3,378,478)
General Fund - Restoration Amount		0		0	0.00%	0
Statutory Dedicated:	1,813,853	1,899,424	1,935,748	121,895	6.72%	36,324
Higher Education Initiative Fund	0	0	0	0	0.00%	0
Support Education in La. First (SELF)	1,813,853	1,899,424	1,935,748	121,895	6.72%	36,324
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						
Overcollections Fund	0	0	0	0	0.00%	0
<b>Funds Due from Management Board or Regents:</b>						
Other (List)						
<b>Funds Due to Institutions:</b>						
Other (List)						
<b>Total State Funds</b>	<b>35,000,838</b>	<b>35,086,409</b>	<b>31,744,255</b>	<b>(3,256,583)</b>	<b>-9.30%</b>	<b>(3,342,154)</b>
<b>Revenue Over Expenditures</b>						
State Funds						
Interagency Transfers						
Self-Generated Funds	2,742			(2,742)	-100.00%	0
Federal Funds						
Interim Emergency Board						
<b>Total Revenue Over Expenditures</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>(2,742)</b>	<b>-100.00%</b>	<b>0</b>
<b>Interagency Transfers</b>						
<b>Non-recurring Self Generated Carry Forward</b>	4,522,973	4,522,973	0	(4,522,973)	-100.00%	(4,522,973)
<b>Self-Generated Funds</b>	38,745,328	38,752,965	41,804,240	3,058,912	7.89%	3,051,275
<b>Federal Funds</b>						
<b>Interim Emergency Board</b>						
<b>Total Revenues</b>	<b>78,266,397</b>	<b>78,362,347</b>	<b>73,548,495</b>	<b>(4,717,902)</b>	<b>-6.03%</b>	<b>(4,813,852)</b>
<b>Expenditures by Function:</b>						
Instruction	35,398,763	35,609,664	33,407,683	(1,991,080)	-5.62%	(2,201,981)
Research	3,591,786	3,926,149	3,626,433	34,647	0.96%	(299,716)
Public Service	225,895	205,967	111,084	(114,811)	-50.82%	(94,883)
Academic Support (inclr Libr)	5,256,496	5,370,313	5,373,437	116,941	2.22%	3,124
Student Services	4,637,859	4,502,372	4,548,218	(89,641)	-1.93%	45,846
Institutional Services	11,233,350	10,691,500	10,401,606	(831,744)	-7.40%	(289,894)
Scholarships/Fellowships	5,554,939	5,740,785	6,071,948	517,009	9.31%	331,163
Plant Operations/Maintenance	8,578,291	8,520,599	8,209,752	(368,539)	-4.30%	(310,847)
<b>Total E &amp; G Expenditures</b>	<b>74,477,381</b>	<b>74,567,347</b>	<b>71,750,161</b>	<b>(2,727,220)</b>	<b>-3.66%</b>	<b>(2,817,188)</b>
Hospital						
Transfers Out of Agency	39,021	45,000	40,000	979	2.51%	(5,000)
Athletics	3,750,000	3,750,000	1,758,333	(1,991,667)	-53.11%	(1,991,667)
Other	0	0	0	0	0.00%	0
<b>Total Expenditures</b>	<b>78,266,397</b>	<b>78,362,347</b>	<b>73,548,495</b>	<b>(4,717,902)</b>	<b>-6.03%</b>	<b>(4,813,852)</b>
<b>Expenditures by Object:</b>						
Salaries	40,747,160	41,220,138	37,937,349	(2,809,811)	-6.90%	(3,282,789)
Other Compensation	706,344	533,045	517,045	(189,299)	-26.80%	(16,000)
Related Benefits	16,988,421	17,172,142	16,947,333	(41,088)	-0.24%	(224,809)
<b>Total Personal Services</b>	<b>58,441,925</b>	<b>58,925,328</b>	<b>55,401,729</b>	<b>(3,040,196)</b>	<b>-33.94%</b>	<b>(3,523,597)</b>
Travel	308,846	273,725	296,800	(12,046)	-3.90%	23,075
Operating Services	7,219,576	7,013,875	7,189,093	(30,483)	-0.42%	175,218
Supplies	1,418,702	1,240,244	1,262,565	(156,137)	-11.01%	22,321
<b>Total Operating Expenses</b>	<b>8,947,124</b>	<b>8,527,844</b>	<b>8,748,458</b>	<b>(198,666)</b>	<b>-2.22%</b>	<b>220,614</b>
Professional Services	642,382	664,038	711,454	69,072	10.75%	47,416
Other Charges	9,743,483	9,681,837	8,131,111	(1,612,372)	-16.55%	(1,550,726)
Debt Service						
Interagency Transfers	39,021	45,000	40,000	979	2.51%	(5,000)
<b>Total Other Charges</b>	<b>10,424,886</b>	<b>10,390,875</b>	<b>8,882,565</b>	<b>(1,542,321)</b>	<b>-14.79%</b>	<b>(1,508,310)</b>
General Acquisitions	126,647	108,300	108,300	(18,347)	-14.49%	0
Library Acquisitions	325,817	410,000	407,441	81,624	25.05%	(2,559)
Major Repairs	0	0	0	0	0.00%	0
<b>Total Acquisition and Major Repairs</b>	<b>452,464</b>	<b>518,300</b>	<b>515,741</b>	<b>63,277</b>	<b>13.98%</b>	<b>(2,559)</b>
Unallotted						
<b>Total Expenditures</b>	<b>78,266,397</b>	<b>78,362,347</b>	<b>73,548,495</b>	<b>(4,717,902)</b>	<b>-6.03%</b>	<b>(4,813,852)</b>