

Revenue/Expenditure Data

Revenue/Expenditure				Over/(Under)		Over/(Under)	
	Actual 2010-11	Budget 2010-11	Budget 2011-12	Actual 2010-11	% Change	Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	38,994,843	38,994,843	35,703,648	(3,291,195)	-8.44%	(3,291,195)	-8.44%
General Fund - Restoration Amount	0	0	0	0	0.00%	0	0.00%
Statutory Dedicated:	1,998,425	2,005,674	1,899,424	(99,001)	-4.95%	(106,250)	-5.30%
Higher Education Initiative Fund	30,759	30,759	0	(30,759)	-100.00%	(30,759)	-100.00%
Support Education in La. First (SELF)	1,877,666	1,884,915	1,899,424	21,758	1.16%	14,509	0.77%
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	90,000	90,000	0	(90,000)	-100.00%	(90,000)	-100.00%
Funds Due from Management Board or Regents:							
Other (List)							
Funds Due to Institutions:							
Other (List)							
Total State Funds	40,993,268	41,000,517	37,603,072	(3,390,196)	-8.27%	(3,397,445)	-8.29%
Revenue Over Expenditures							
State Funds							
Interagency Transfers							
Self-Generated Funds	4,532,222			(4,532,222)	-100.00%	0	0.00%
Federal Funds							
Interim Emergency Board							
Total Revenue Over Expenditures	4,532,222	0	0	(4,532,222)	-100.00%	0	0.00%
Interagency Transfers							
Interagency Transfers - ARRA	11,698,812	11,698,812	0	(11,698,812)	-100.00%	(11,698,812)	-100.00%
Self-Generated Funds	35,094,987	30,580,897	43,171,843	8,076,856	23.01%	12,590,946	41.17%
Federal Funds							
Interim Emergency Board							
Total Revenues	83,254,842	83,280,226	80,774,915	(2,479,927)	-2.98%	(2,505,311)	-3.01%
Expenditures by Function:							
Instruction	36,461,276	39,088,110	37,503,868	1,042,592	2.86%	(1,584,242)	-4.05%
Research	3,857,864	4,254,656	3,929,727	71,863	1.86%	(324,930)	-7.64%
Public Service	227,727	203,532	205,967	(21,760)	-9.56%	2,435	1.20%
Academic Support (incl Libr)	6,294,455	6,176,583	5,709,150	(585,305)	-9.30%	(467,433)	-7.57%
Student Services	4,465,594	4,309,416	4,590,815	125,221	2.80%	281,399	6.53%
Institutional Services	12,143,861	11,512,444	11,473,580	(670,281)	-5.52%	(38,864)	-0.34%
Scholarships/Fellowships	5,404,144	5,440,785	5,740,785	336,641	6.23%	300,000	5.51%
Plant Operations/Maintenance	9,749,719	9,424,700	9,326,025	(423,694)	-4.35%	(98,675)	-1.05%
Total E & G Expenditures	78,604,631	80,410,226	78,479,915	(124,716)	-0.16%	(1,930,311)	-2.40%
Hospital							
Transfers Out of Agency	38,947	45,000	45,000	6,053	15.54%	0	0.00%
Athletics	4,536,264	2,750,000	2,250,000	(2,286,264)	-50.40%	(500,000)	-18.18%
Other	75,000	75,000	0	(75,000)	0.00%	(75,000)	0.00%
Total Expenditures	83,254,842	83,280,226	80,774,915	(2,479,927)	-2.98%	(2,505,311)	-3.01%
Expenditures by Object:							
Salaries	42,824,449	43,598,103	41,690,491	(1,133,958)	-2.65%	(1,907,612)	-4.38%
Other Compensation	658,569	537,200	543,045	(115,524)	-17.54%	5,845	1.09%
Related Benefits	15,560,521	16,784,389	17,485,804	1,925,283	12.37%	701,415	4.18%
Total Personal Services	59,043,539	60,919,692	59,719,342	675,803	-7.82%	(1,200,350)	-1.97%
Travel	340,768	432,675	425,675	84,907	24.92%	(7,000)	-1.62%
Operating Services	9,001,697	8,285,422	8,583,196	(418,501)	-4.65%	297,774	3.59%
Supplies	1,455,152	1,909,915	1,695,650	240,498	16.53%	(214,265)	-11.22%
Total Operating Expenses	10,797,617	10,628,012	10,704,521	(93,096)	-0.86%	76,509	0.72%
Professional Services	902,387	945,959	701,038	(201,349)	-22.31%	(244,921)	-25.89%
Other Charges	10,784,349	8,578,022	8,190,426	(2,593,923)	-24.05%	(387,596)	-4.52%
Debt Service							
Interagency Transfers	38,947	45,000	45,000	6,053	15.54%	0	0.00%
Total Other Charges	11,725,683	9,568,981	8,936,464	(2,789,219)	-23.79%	(632,517)	-6.61%
General Acquisitions	709,469	1,183,541	434,588	(274,881)	-38.74%	(748,953)	-63.28%
Library Acquisitions	978,534	980,000	980,000	1,466	0.15%	0	0.00%
Major Repairs	0	0	0	0	0.00%	0	0.00%
Total Acquisition and Major Repairs	1,688,003	2,163,541	1,414,588	(273,415)	-16.20%	(748,953)	-34.62%
Unallotted							
Total Expenditures	83,254,842	83,280,226	80,774,915	(2,479,927)	-2.98%	(2,505,312)	-3.01%