

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-13	Budget 2012-13	Budget 2013-14	Over/(Under)		Over/(Under)	
				Actual 2012-13	% Change	Budgeted 2012-13	% Change
<b>Revenues By Source:</b>							
<b>State Funds:</b>							
<b>General Fund Direct</b>	29,039,605	29,039,605	14,256,559	(14,783,046)	-50.91%	(14,783,046)	-50.91%
General Fund - Restoration Amount		0		0	0.00%	0	0.00%
Statutory Dedicated:	1,856,577	1,935,748	12,106,287	10,249,710	552.08%	10,170,539	525.41%
Higher Education Initiative Fund	0	0	0	0	0.00%	0	0.00%
Support Education in La. First (SELF)	1,856,577	1,935,748	1,855,346	(1,231)	-0.07%	(80,402)	-4.15%
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	10,250,941	10,250,941	0.00%	10,250,941	0.00%
<b>Funds Due from Management Board or Regents:</b>							
Other (List)							
<b>Funds Due to Institutions:</b>							
Other (List)							
Other (List)							
<b>Total State Funds</b>	<b>30,896,182</b>	<b>30,975,353</b>	<b>26,362,846</b>	<b>(4,533,336)</b>	<b>-14.67%</b>	<b>(4,612,507)</b>	<b>-14.89%</b>
<b>Revenue Over Expenditures</b>							
State Funds							
Interagency Transfers							
Self-Generated Funds	73,734			(73,734)	-100.00%	0	0.00%
Federal Funds							
Interim Emergency Board							
<b>Total Revenue Over Expenditures</b>	<b>73,734</b>	<b>0</b>	<b>0</b>	<b>(73,734)</b>	<b>-100.00%</b>	<b>0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>							
<b>Non-recurring Self Generated Carry Forward</b>			0	0	0.00%	0	0.00%
<b>Self-Generated Funds</b>	40,968,913	41,804,240	45,315,204	4,346,291	10.61%	3,510,964	8.40%
<b>Federal Funds</b>							
<b>Interim Emergency Board</b>							
<b>Total Revenues</b>	<b>71,791,361</b>	<b>72,779,593</b>	<b>71,678,050</b>	<b>(113,311)</b>	<b>-0.16%</b>	<b>(1,101,543)</b>	<b>-1.51%</b>
<b>Expenditures by Function:</b>							
Instruction	32,903,481	32,962,193	32,596,181	(307,300)	-0.93%	(366,012)	-1.11%
Research	3,237,230	3,605,408	3,290,961	53,731	1.66%	(314,447)	-8.72%
Public Service	157,840	511,084	137,966	(19,874)	-12.59%	26,882	24.20%
Academic Support (incl Libr)	5,245,280	5,506,029	5,062,907	(182,373)	-3.48%	(443,121)	-8.05%
Student Services	4,295,945	4,290,681	4,397,712	101,767	2.37%	107,031	2.49%
Institutional Services	10,637,807	10,311,157	10,056,069	(581,738)	-5.47%	(255,088)	-2.47%
Scholarships/Fellowships	5,758,017	5,794,255	7,140,326	1,382,309	24.01%	1,346,071	23.23%
Plant Operations/Maintenance	7,240,194	7,883,020	7,197,594	(42,599)	-0.59%	(685,426)	-8.69%
<b>Total E &amp; G Expenditures</b>	<b>69,475,793</b>	<b>70,463,825</b>	<b>69,879,715</b>	<b>403,921</b>	<b>0.58%</b>	<b>(584,110)</b>	<b>-0.83%</b>
Hospital							
Transfers Out of Agency	39,801	40,000	40,000	199	0.50%	0	0.00%
Athletics	2,275,768	2,275,768	1,758,333	(517,435)	-22.74%	(517,435)	-22.74%
Other	0	0	0	0	0.00%	0	0.00%
<b>Total Expenditures</b>	<b>71,791,361</b>	<b>72,779,593</b>	<b>71,678,050</b>	<b>(113,311)</b>	<b>-0.16%</b>	<b>(1,101,543)</b>	<b>-1.51%</b>
<b>Expenditures by Object:</b>							
Salaries	38,001,136	37,722,092	36,641,480	(1,359,656)	-3.58%	(1,080,612)	-2.86%
Other Compensation	697,092	517,045	720,115	23,023	3.30%	203,070	39.28%
Related Benefits	16,194,960	16,593,690	16,460,622	265,662	1.64%	(133,068)	-0.80%
<b>Total Personal Services</b>	<b>54,893,188</b>	<b>54,832,829</b>	<b>53,822,219</b>	<b>(1,070,969)</b>	<b>1.37%</b>	<b>(1,010,609)</b>	<b>-1.84%</b>
Travel	308,479	296,800	310,260	1,781	0.58%	13,460	4.54%
Operating Services	5,494,112	6,979,351	6,468,079	973,967	17.73%	(511,272)	-7.33%
Supplies	1,333,815	1,262,565	930,574	(403,241)	-30.23%	(331,991)	-26.29%
<b>Total Operating Expenses</b>	<b>7,136,405</b>	<b>8,538,716</b>	<b>7,708,913</b>	<b>572,508</b>	<b>8.02%</b>	<b>(829,803)</b>	<b>-9.72%</b>
Professional Services	689,734	711,454	715,688	25,954	3.76%	4,234	0.60%
Other Charges	8,556,805	8,250,853	9,071,994	515,189	6.02%	821,141	9.95%
Debt Service							
Interagency Transfers	39,801	40,000	40,000	199	0.50%	0	0.00%
<b>Total Other Charges</b>	<b>9,286,341</b>	<b>9,002,307</b>	<b>9,827,682</b>	<b>541,341</b>	<b>5.83%</b>	<b>825,375</b>	<b>9.17%</b>
General Acquisitions	161,649	108,300	108,300	(53,349)	-33.00%	0	0.00%
Library Acquisitions	313,779	297,441	210,934	(102,845)	-32.78%	(86,507)	-29.08%
Major Repairs	0	0	0	0	0.00%	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>475,428</b>	<b>405,741</b>	<b>319,234</b>	<b>(156,194)</b>	<b>-32.85%</b>	<b>(86,507)</b>	<b>-21.32%</b>
Unallotted							
<b>Total Expenditures</b>	<b>71,791,361</b>	<b>72,779,593</b>	<b>71,678,050</b>	<b>(113,311)</b>	<b>-0.16%</b>	<b>(1,101,543)</b>	<b>-1.51%</b>