## Revenue/Expenditure Data

### Revenue/Expenditure

<table>
<thead>
<tr>
<th>Actual 2008-09</th>
<th>Budgeted 2008-09</th>
<th>Budgeted 2009-10</th>
<th>Over/(Under) 2008-09</th>
<th>% Change</th>
</tr>
</thead>
</table>

### Revenues By Source:

#### State Funds:

- **General Fund Direct**: 112,702,373
- **General Fund - Restoration Amount**: 6,927,443

#### Statutory Dedicated:

- **Higher Education Initiatives Fund**: 22,594,995
- **Support Education in Louisiana First (SELF)**: 5,099,069
- **Tobacco Tax Health Care Fund**: 17,495,926
- **Calcasieu Parish Fund**: 0
- **Calcasieu Parish Higher Education Improvement Fund**: 0
- **Pari-Mutuel Live Racing Facility Gaming Control Fund**: 0
- **Southern University Agricultural Program Fund**: 0
- **Equine Fund**: 0
- **Fireman Training Fund**: 0
- **Two Percent Fire Insurance Fund**: 0
- **Health Excellence Fund**: 0
- **La. Educational Quality Support Fund (LEQSF)**: 0
- **Proprietary School Fund**: 0
- **Workforce Rapid Response**: 0
- **Overcollections Fund**: 0
- **Funds Due From Management Board or Regents**: 0
- **Other (List)**: 0

#### Funds Due From Institutions:

- **Other (List)**: 0

#### Total State Funds:

| 0 | 135,297,368 | 105,748,686 | -29,548,682 | -21.84% |

### Revenue Over Expenditures - (List MOF)

- **0**

### Interagency Transfers

- **39,169,464**
- **19,890,110**

### Self Generated Funds

- **21,429,159**
- **22,912,676**

### Federal Funds

- **0**

### Interim Emergency Board

- **0**

### Total Revenues

| 0 | 195,895,991 | 187,720,936 | -8,175,055 | -4.17% |

### Expenditures by Function:

#### Instruction

| 110,217,286 | 104,086,384 | -6,130,902 | -5.56% |

#### Research

| 20,231,897 | 17,733,820 | -2,498,077 | -12.35% |

#### Public Service

| 7,365,653 | 7,339,931 | -25,722 | -0.35% |

#### Academic Support**

| 2,862,772 | 2,557,968 | -304,804 | -10.65% |

#### Institutional Services

| 13,629,726 | 14,873,204 | 1,243,478 | 9.12% |

#### Scholarships/Fellowships

| 1,729,727 | 1,915,696 | 185,969 | 10.75% |

#### Plant Operations/Maintenance

| 24,764,117 | 25,764,117 | 1,000,000 | 4.04% |

#### Total E&G Expenditures

| 0 | 195,578,774 | 187,446,952 | -8,131,822 | -4.16% |

#### Hospital

- **0**

#### Transfers out of agency

| 317,217 | 273,984 | -43,233 | -13.63% |

#### Athletics

- **0**

#### Other

- **0**

### Total Expenditures

| 0 | 195,895,991 | 187,720,936 | -8,175,055 | -4.17% |

### Expenditures by Object:

#### Salaries

| 110,462,625 | 106,967,934 | -3,494,691 | -3.16% |

#### Other Compensation

| 2,188,660 | 1,687,824 | -500,836 | -22.88% |

#### Related Benefits

| 7,365,653 | 7,339,931 | -25,722 | -0.35% |

#### Total Personal Services

| 0 | 137,005,747 | 132,817,213 | -4,188,534 | -3.06% |

#### Travel

| 783,896 | 525,930 | -257,966 | -32.91% |

#### Operating Supplies

| 16,561,094 | 15,865,766 | -695,328 | -4.20% |

#### Supplies

| 8,239,360 | 3,994,017 | -4,245,343 | -51.53% |

#### Total Operating Expenses

| 0 | 25,584,350 | 20,385,713 | -5,198,637 | -20.32% |

#### Professional Services

| 3,077,472 | 2,487,503 | -589,969 | -19.17% |

#### Other Charges

| 20,404,829 | 21,189,882 | 785,053 | 3.85% |

#### Debt Services

| 261,353 | 263,954 | 2,601 | 1.00% |

#### Interagency Transfers

| 6,864,963 | 8,168,911 | 1,303,948 | 18.99% |

#### Total Other Charges

| 0 | 30,608,617 | 32,110,250 | 1,501,633 | 4.91% |

#### General Acquisitions

| 953,785 | 664,268 | -289,517 | -30.35% |

#### Library Acquisitions

| 1,743,492 | 1,743,492 | 0 | 0.00% |

#### Major Repairs

- **0**

#### Total Acquisitions and Major Repairs

| 0 | 2,697,277 | 2,407,760 | -289,517 | -10.73% |

#### Unallotted

- **0**

### Total Expenditures

| 0 | 195,895,991 | 187,720,936 | -8,175,055 | -4.17% |