

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		112,702,373	75,725,369	-36,977,004	-32.81%
General Fund - Restoration Amount			6,927,443		
Statutory Dedicated:	0	22,594,995	23,095,874	500,879	2.22%
Higher Education Initiatives Fund			586,030	586,030	N/A
Support Education in Louisiana First (SELF)		5,099,069	4,411,384	-687,685	-13.49%
Tobacco Tax Health Care Fund		17,495,926	18,098,460	602,534	3.44%
Calcasieu Parish Fund				0	N/A
Calcasieu Parish Higher Education Improvement Fund				0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	N/A
Southern University Agricultural Program Fund				0	N/A
Equine Fund				0	N/A
Fireman Training Fund				0	N/A
Two Percent Fire Insurance Fund				0	N/A
Health Excellence Fund				0	N/A
La. Educational Quality Support Fund (LEQSF)				0	N/A
Proprietary School Fund				0	N/A
Workforce Rapid Response				0	N/A
Overcollections Fund				0	N/A
Funds Due From Management Board or Regents:					
Other (List)				0	N/A
Funds Due to Institutions:					
Other (List)				0	N/A
Other (List)				0	N/A
Total State Funds	0	135,297,368	105,748,686	-29,548,682	-21.84%
Revenue Over Expenditures - (List MOF)				0	N/A
Interagency Transfers		39,169,464	39,169,464	0	0.00%
Interagency Transfers - ARRA			19,890,110	19,890,110	
Self Generated Funds		21,429,159	22,912,676	1,483,517	6.92%
Federal Funds				0	N/A
Interim Emergency Board				0	N/A
Total Revenues	0	195,895,991	187,720,936	-8,175,055	-4.17%
Expenditures by Function:					
		60,598,623	81,972,250		
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**		14,777,596	13,175,832	-1,601,764	-10.84%
Student Services		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	N/A
Transfers out of agency		317,217	273,984	-43,233	-13.63%
Athletics				0	N/A
Other				0	N/A
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		24,354,462	24,161,455	-193,007	-0.79%
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 Services		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	N/A
Total Acquisitions and Major Repairs	0	2,697,277	2,407,760	-289,517	-10.73%
Unallotted				0	N/A
Total Expenditures	0	195,895,991	187,720,936	-8,175,055	-4.17%