

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012*	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$71,046,474	\$76,475,289	\$5,428,815	7.64%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$20,998,185	\$20,746,106	(\$252,079)	(1.20%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$4,160,542	\$4,240,106	\$79,564	1.91%
Tobacco Tax Health Care Fund	\$0	\$16,837,643	\$16,506,000	(\$331,643)	(1.97%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$92,044,659	\$97,221,395	\$5,176,736	5.62%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$38,169,464	\$38,169,464	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$15,223,256	\$0	(\$15,223,256)	(100.00%)
Self Generated Funds	\$0	\$30,379,042	\$35,055,404	\$4,676,362	15.39%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$175,816,421	\$170,446,263	(\$5,370,158)	(3.05%)
Expenditures by Function:					
Instruction	\$0	\$95,080,360	\$91,359,610	(\$3,720,750)	(3.91%)
Research	\$0	\$15,473,253	\$16,349,924	\$876,671	5.67%
Public Service	\$0	\$6,828,600	\$6,694,101	(\$134,499)	(1.97%)
Academic Support**	\$0	\$12,860,504	\$11,964,465	(\$896,039)	(6.97%)
Student Services	\$0	\$2,533,566	\$2,338,140	(\$195,426)	(7.71%)
Institutional Services	\$0	\$16,480,285	\$14,833,317	(\$1,646,968)	(9.99%)
Scholarships/Fellowships	\$0	\$3,705,994	\$3,803,681	\$97,687	2.64%
Plant Operations/Maintenance	\$0	\$22,592,090	\$22,842,213	\$250,123	1.11%
Total E&G Expenditures	\$0	\$175,554,652	\$170,185,451	(\$5,369,201)	(3.06%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$261,769	\$260,812	(\$957)	(0.37%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$175,816,421	\$170,446,263	(\$5,370,158)	(3.05%)
Expenditures by Object:					
Salaries	\$0	\$98,926,480	\$94,168,242	(\$4,758,238)	(4.81%)
Other Compensation	\$0	\$1,439,227	\$1,195,228	(\$243,999)	(16.95%)
Related Benefits	\$0	\$25,668,942	\$26,051,185	\$382,243	1.49%
Total Personal Services	\$0	\$126,034,649	\$121,414,655	(\$4,619,994)	(3.67%)
Travel	\$0	\$175,236	\$178,549	\$3,313	1.89%
Operating Services	\$0	\$13,558,729	\$12,408,197	(\$1,150,532)	(8.49%)
Supplies	\$0	\$3,605,951	\$3,520,580	(\$85,371)	(2.37%)
Total Operating Expenses	\$0	\$17,339,916	\$16,107,326	(\$1,232,590)	(7.11%)
Professional Services	\$0	\$1,184,110	\$1,244,407	\$60,297	5.09%
Other Charges	\$0	\$21,918,624	\$22,088,219	\$169,595	0.77%
Debt Services	\$0	\$261,769	\$260,812	(\$957)	(0.37%)
Interagency Transfers	\$0	\$7,177,573	\$7,152,560	(\$25,013)	(0.35%)
Total Other Charges	\$0	\$30,542,076	\$30,745,998	\$203,922	0.67%
General Acquisitions	\$0	\$135,498	\$305,789	\$170,291	125.68%
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213	6.13%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$1,899,780	\$2,178,284	\$278,504	14.66%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$175,816,421	\$170,446,263	(\$5,370,158)	(3.05%)

* This column should reflect the last approved BA-7 in FY 11-12

**Library costs are included in the function of academic support and are detailed on the BOR-4A.