

REVENUE/EXPENDITURE	ACTUAL 2001-02	BUDGETED ** 2002-03	BUDGETED 2003-04	OVER/(UNDER) 2002-03	% CHANGE
REVENUES BY SOURCE:					
STATE FUNDS:					
FORMULA	94,505,992	102,163,291	110,629,676	8,466,385	8.29%
NON-FORMULA*					
DEDICATED					
Tobacco Tax Fund		11,450,000	26,352,000	14,902,000	130.15%
Support Education in Louisiana First Fund	4,004,735	4,004,735	4,004,735	0	0.00%
Library & Scientific Acquisitions	1,414,989			0	0.00%
Deficit Elimination/Capital Escrow Rep. Fd. Louisiana Fund	3,100,000	1,416,107		(1,416,107)	-100.00%
TOTAL STATE FUNDS	103,025,716	119,034,133	140,986,411	21,952,278	18.44%
INTERAGENCY TRANSFERS	37,053,747	39,555,201	39,169,464	(385,737)	-0.98%
SELF-GENERATED FUNDS	12,774,432	15,476,617	16,578,287	1,101,670	7.12%
FEDERAL FUNDS					
TOTAL REVENUES	152,853,895	174,065,951	196,734,162	22,668,211	13.02%
EXPENDITURES BY FUNCTION					
INSTRUCTION	96,759,719	99,895,600	98,850,734	(1,044,866)	-1.05%
RESEARCH	11,590,430	24,834,146	28,327,776	3,493,630	14.07%
PUBLIC SERVICE	442,024	627,435	12,567,063	11,939,628	1902.93%
ACADEMIC SUPPORT***	11,931,680	11,764,181	13,235,820	1,471,639	12.51%
STUDENT SERVICES	1,772,079	1,789,951	1,948,314	158,363	8.85%
INSTITUTIONAL SERVICES	16,435,803	21,809,656	25,727,866	3,918,210	17.97%
SCHOLARSHIPS/FELLOWSHIPS	1,009,811	1,095,888	1,164,485	68,597	6.26%
PLANT OPERATIONS/MAINTENANCE	12,818,520	12,225,996	13,856,240	1,630,244	13.33%
TOTAL E & G EXPENDITURES	152,760,066	174,042,853	195,678,298	21,635,445	12.43%
HOSPITAL	1,542				
TRANSFERS	92,287	23,098	1,055,864	1,032,766	4471.24%
ATHLETICS					
OTHER					
TOTAL EXPENDITURES	152,853,895	174,065,951	196,734,162	22,668,211	13.02%
EXPENDITURES BY OBJECT:					
SALARIES	105,358,805	113,961,361	106,524,808	(7,436,553)	-6.53%
OTHER COMPENSATION	1,840,974	1,263,282	1,910,839	647,557	51.26%
RELATED BENEFITS	17,277,426	22,166,217	23,194,863	1,028,646	4.64%
TOTAL PERSONAL SERVICES	124,477,205	137,390,860	131,630,510	(5,760,350)	-4.19%
TRAVEL	426,663	466,904	455,963	(10,941)	-2.34%
OPERATING SERVICES	9,566,235	7,014,150	11,649,227	4,635,077	66.08%
SUPPLIES	3,029,634	2,640,166	4,194,453	1,554,287	58.87%
TOTAL OPERATING EXPENSES	13,022,532	10,121,220	16,299,643	6,178,423	61.04%
PROFESSIONAL SERVICES	3,086,746	3,773,892	3,658,846	(115,046)	-3.05%
OTHER CHARGES	1,555,931	13,450,088	29,696,494	16,246,406	120.79%
DEBT SERVICE			1,000,000	1,000,000	0.00%
INTERAGENCY TRANSFERS	6,902,209	8,221,637	12,700,016	4,478,379	54.47%
TOTAL OTHER CHARGES	8,458,140	21,671,725	43,396,510	21,724,785	100.24%
CAPITAL OUTLAY	2,630,383	886,127	1,077,137	191,010	21.56%
LIBRARY ACQUISITIONS	1,178,889	18,000	671,516	653,516	3630.64%
MAJOR REPAIRS				0	0.00%
TOTAL ACQU. & MAJ. REPAIRS	3,809,272	904,127	1,748,653	844,526	93.41%
UNALLOTTED	0	204,147	0	(204,147)	-100.00%
TOTAL EXPENDITURES	152,853,895	174,065,971	196,734,162	22,668,191	13.02%

*LUMCON, PENNINGTON, THE MANAGEMENT BOARDS AND THE BOARD OF REGENTS REPORT STATE APPROPRIATIONS ON THIS LINE, EXCLUDING ITEMS REPORTED UNDER "OTHER" BELOW.

** THIS COLUMN SHOULD REFLECT THE LAST APPROVED BA-7 IN FY 01-02, ACTUAL FIGURES WILL BE SUBMITTED WHEN AVAILABLE.

***LIBRARY COSTS ARE INCLUDED IN THE FUNCTION OF ACADEMIC SUPPORT AND ARE DETAILED ON THE BOR-4.

NOTE: THE LOUISIANA TECHNICAL COLLEGE SHOULD REPORT VOCATIONAL TECHNICAL ENTERPRISE FUNDS UNDER STATE FUNDS-DEDICATED.