

| Revenue/Expenditure | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | Over/(Under) 2008-09 | % Change |
|------------------------------------------------------|--------------------|---------------------|---------------------|-------------------------|----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | 67,730,739 | 67,730,739 | 46,520,309 | -21,210,430 | -31.32% |
| General Fund - Restoration Amount | | | 4,042,440 | | |
| Statutory Dedicated: | 3,061,651 | 3,156,581 | 3,072,841 | -83,740 | -2.65% |
| Higher Education Initiatives Fund | | | 341,972 | 341,972 | N/A |
| Support Education in Louisiana First (SELF) | 3,061,651 | 3,156,581 | 2,730,869 | -425,712 | -13.49% |
| Tobacco Tax Health Care Fund | | | | 0 | N/A |
| 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: | | | | 0 | |
| Other (List) | | | | 0 | N/A |
| Funds Due to Institutions: | | | | 0 | |
| Other (List) | | | | 0 | N/A |
| Other (List) | | | | 0 | N/A |
| Total State Funds | 70,792,390 | 70,887,320 | 53,635,590 | -17,251,730 | -24.34% |
| Revenue Over Expenditures - (List MOF) | | | | 0 | N/A |
| Interagency Transfers | | | | 0 | N/A |
| Interagency Transfers - ARRA | | | 11,585,148 | 11,585,148 | |
| Self Generated Funds | 50,668,050 | 50,678,019 | 55,898,840 | 5,220,821 | 10.30% |
| Federal Funds | | | | 0 | N/A |
| Interim Emergency Board | | | | 0 | N/A |
| Total Revenues | 121,460,440 | 121,565,339 | 121,119,578 | -445,761 | -0.37% |
| Expenditures by Function: | | | | | |
| Instruction | 50,350,839 | 51,595,001 | 49,961,967 | -1,633,034 | -3.17% |
| Research | 1,978,324 | 1,616,380 | 1,658,871 | 42,491 | 2.63% |
| Public Service | 3,015,282 | 1,668,264 | 2,771,816 | 1,103,552 | 66.15% |
| Academic Support** | 12,122,959 | 14,930,214 | 13,789,977 | -1,140,237 | -7.64% |
| Student Services | 4,971,420 | 6,003,177 | 5,447,446 | -555,731 | -9.26% |
| Institutional Services | 19,856,595 | 21,888,826 | 20,747,612 | -1,141,214 | -5.21% |
| Scholarships/Fellowships | 10,013,845 | 9,798,432 | 12,203,508 | 2,405,076 | 24.55% |
| Plant Operations/Maintenance | 19,151,176 | 14,065,045 | 14,538,381 | 473,336 | 3.37% |
| Total E&G Expenditures | 121,460,440 | 121,565,339 | 121,119,578 | -445,761 | -0.37% |
| Hospital | | | | 0 | N/A |
| Transfers out of agency | | | | 0 | N/A |
| Athletics | | | | 0 | N/A |
| Other | | | | 0 | N/A |
| Total Expenditures | 121,460,440 | 121,565,339 | 121,119,578 | -445,761 | -0.37% |
| Expenditures by Object: | | | | | |
| Salaries | 59,667,952 | 62,489,028 | 60,170,304 | -2,318,724 | -3.71% |
| Other Compensation | 4,786,639 | 4,151,232 | 4,477,655 | 326,423 | 7.86% |
| Related Benefits | 17,395,341 | 17,609,939 | 16,556,531 | -1,053,408 | -5.98% |
| Total Personal Services | 81,849,932 | 84,250,199 | 81,204,490 | -3,045,709 | -3.62% |
| Travel | 758,896 | 676,623 | 884,958 | 208,335 | 30.79% |
| Operating Services | 13,911,060 | 11,941,549 | 12,615,474 | 673,925 | 5.64% |
| Supplies | 2,536,706 | 2,792,661 | 3,032,875 | 240,214 | 8.60% |
| Total Operating Expenses | 17,206,662 | 15,410,833 | 16,533,307 | 1,122,474 | 7.28% |
| Professional Services | 2,297,702 | 2,171,886 | 1,387,513 | -784,373 | -36.11% |
| Other Charges | 17,823,099 | 16,548,430 | 19,280,110 | 2,731,680 | 16.51% |
| Debt Services | | | | 0 | N/A |
| Interagency Transfers | | | | 0 | N/A |
| Total Other Charges | 20,120,801 | 18,720,316 | 20,667,623 | 1,947,307 | 10.40% |
| General Acquisitions | 369,919 | 1,208,643 | 996,699 | -211,944 | -17.54% |
| Library Acquisitions | 1,913,126 | 1,975,348 | 1,717,459 | -257,889 | -13.06% |
| Major Repairs | | | | 0 | N/A |
| Total Acquisitions and Major Repairs | 2,283,045 | 3,183,991 | 2,714,158 | -469,833 | -14.76% |
| Unallotted | | | | 0 | N/A |
| Total Expenditures | 121,460,440 | 121,565,339 | 121,119,578 | -445,761 | -0.37% |