

Revenue/Expenditure	Actual 2004-05	Budgeted 2004-05*	Budgeted 2005-06	Over/(Under) 2004-05	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	28,065,569	28,065,569	29,234,852	1,169,283	4.17%
Statutory Dedicated:	1,148,730	1,148,730	1,148,730	0	
Higher Education Initiative Fund				0	
Support Education in Louisiana First (SELF)	1,148,730	1,148,730	1,148,730	0	0.00%
TEACH Fund (if passed)				0	
Tobacco Tax Fund				0	
Calcasieu Parish Fund				0	
Pari-Mutiel Fund				0	
Southern University Ag Center Fund				0	
Equine Health Studies Program Fund				0	
Fireman Training Fund				0	
Two Percent Fire Insurance Fund				0	
VoTech Enterprise Fund (will be eliminated if HB 461 is passed)				0	
Health Excellence Fund				0	
Louisiana Fund				0	
La. Educational Quality Support Fund (LEQSF)				0	
Proprietary School Fund				0	
<b>Funds Due From Management Board or Regents:</b>	0	0	0	0	
Desegregation Settlement (Federal Compliance)				0	
Other (List)				0	
<b>Funds Due to Institutions:</b>	0	0	0	0	
Desegregation Settlement (Federal Compliance)				0	
Other (List)				0	
Other (List)				0	
<b>Total State Funds</b>	<b>29,214,299</b>	<b>29,214,299</b>	<b>30,383,582</b>	<b>1,169,283</b>	<b>4.00%</b>
<b>Revenue Over Expenditures - (List MOF)</b>				0	
<b>Interagency Transfers</b>	62,800	54,500	54,500	0	0.00%
<b>Self Generated Funds</b>	30,108,358	30,825,152	31,748,905	923,753	3.00%
<b>Federal Funds</b>				0	
<b>Total Revenues</b>	<b>59,385,457</b>	<b>60,093,951</b>	<b>62,186,987</b>	<b>2,093,036</b>	<b>3.48%</b>
<b>Expenditures by Function:</b>					
Instruction	26,757,346	27,093,468	28,278,721	1,185,253	4.37%
Research	1,237,442	1,234,194	1,233,207	-987	-0.08%
Public Service	171,813	172,143	175,096	2,953	1.72%
Academic Support**	4,672,877	5,080,066	5,287,786	207,720	4.09%
Student Services	4,531,315	4,550,675	4,605,806	55,131	1.21%
Institutional Services	8,101,329	8,386,197	8,514,350	128,153	1.53%
Scholarships/Fellowships	4,780,567	4,780,543	5,099,487	318,944	6.67%
Plant Operations/Maintenance	6,065,166	5,717,692	5,841,998	124,306	2.17%
<b>Total E&amp;G Expenditures</b>	<b>56,317,855</b>	<b>57,014,978</b>	<b>59,036,451</b>	<b>2,021,473</b>	<b>3.55%</b>
Hospital					
Transfers out of agency					
Athletics	2,572,982	2,572,982	2,650,502	77,520	3.01%
Other	494,620	505,991	500,034	-5,957	-1.18%
<b>Total Expenditures</b>	<b>59,385,457</b>	<b>60,093,951</b>	<b>62,186,987</b>	<b>2,093,036</b>	<b>3.48%</b>
<b>Expenditures by Object:</b>					
Salaries	32,446,589	32,569,553	32,652,614	83,061	0.26%
Other Compensation	605,269	791,478	524,634	-266,844	-33.71%
Related Benefits	8,883,258	9,067,147	10,166,655	1,099,508	12.13%
<b>Total Personal Services</b>	<b>41,935,116</b>	<b>42,428,178</b>	<b>43,343,903</b>	<b>915,725</b>	<b>2.16%</b>
Travel	476,338	563,313	581,428	18,115	3.22%
Operating Services	5,307,098	5,462,544	5,918,341	455,797	8.34%
Supplies	862,738	866,294	989,548	123,254	14.23%
<b>Total Operating Expenses</b>	<b>6,646,174</b>	<b>6,892,151</b>	<b>7,489,317</b>	<b>597,166</b>	<b>8.66%</b>
Professional Services	351,351	400,858	399,722	-1,136	-0.28%
Other Charges	9,165,625	9,144,594	9,666,254	521,660	5.70%
Debt Services					
Interagency Transfers					
<b>Total Other Charges</b>	<b>9,516,976</b>	<b>9,545,452</b>	<b>10,065,976</b>	<b>520,524</b>	<b>5.45%</b>
General Acquisitions	855,135	610,027	589,390	-20,637	-3.38%
Library Acquisitions	259,188	541,829	693,301	151,472	27.96%
Major Repairs	172,868	76,314	5,100	-71,214	-93.32%
<b>Total Acquisitions and Major Repairs</b>	<b>1,287,191</b>	<b>1,228,170</b>	<b>1,287,791</b>	<b>59,621</b>	<b>4.85%</b>
<b>Total Expenditures</b>	<b>59,385,457</b>	<b>60,093,951</b>	<b>62,186,987</b>	<b>2,093,036</b>	<b>3.48%</b>

\* This column should reflect the last approved BA-7 in FY 04-05.

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

NOTE: The Louisiana Technical College should report vocational technical enterprise funds under statutory dedicated funds unless HB 461 of the 2005 session is passed.