

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/ (UNDER) 2003-04	% CHANGE
REVENUES BY SOURCE:					
STATE FUNDS:					
FORMULA	37,316,046	39,201,484	41,804,714	2,603,230	6.64%
NON-FORMULA/OTHER					
1. LA. DRUG & POISON CTR.	822,544	822,544	822,544	0	0.00%
2. FACILITIES INSTITUTE	50,000	50,000	50,000	0	0.00%
LIBRARY SCIENTIFIC ACQUISITIONS	335,668	0	189,312	189,312	0.00%
OPERATIONAL FUNDS-PHARMACY	0	1,500,000	0	(1,500,000)	0.00%
FACULTY SALARIES	0	0	0	0	0.00%
OTHER/STATUTORY DEDICATIONS DUE FROM MANAGEMENT BOARD- DESEG. AGREEMENT	2,438,054 25,000	1,688,321 25,000	1,682,769 25,000	(5,552) 0	-0.33% 0.00%
TOTAL STATE FUNDS	40,987,312	43,287,349	44,574,339	1,286,990	2.97%
FEDERAL FUNDS					
INTERAGENCY TRANSFERS					
SELF-GENERATED FUNDS	22,860,268	25,974,092	28,777,381	2,803,289	10.79%
TOTAL REVENUES	63,847,580	69,261,441	73,351,720	4,090,279	5.91%
EXPENDITURES BY FUNCTION:					
INSTRUCTION	27,403,126	31,815,527	31,820,040	4,513	0.01%
RESEARCH	3,709,938	3,824,804	4,174,560	349,756	9.14%
PUBLIC SERVICE	1,093,574	1,113,013	1,120,702	7,689	0.69%
ACADEMIC SUPPORT	3,324,185	3,974,602	4,560,568	585,966	14.74%
R.I.R.A.	35,530,823	40,727,946	41,675,870	947,924	2.33%
STUDENT SERVICES	3,711,840	4,081,769	4,311,804	230,035	5.64%
INSTITUTIONAL SUPPORT	8,508,869	8,316,816	8,815,120	498,304	5.99%
SCHOLARSHIPS	5,615,217	5,213,615	5,756,700	543,085	10.42%
TOTAL G.A.G.E	17,835,926	17,612,200	18,883,624	1,271,424	7.22%
LIBRARY	1,286,670	1,452,068	1,680,592	228,524	15.74%
PLANT OPER./MAINTEN.	6,732,272	6,695,775	7,322,438	626,663	9.36%
TOTAL E & G EXPENDITURES	61,385,691	66,487,989	69,562,525	3,074,535	4.62%
OTHER TRANSFERS				0	
INTER-AGENCY TRANSFER	0	0	1,146,610	1,146,610	0.00%
ATHLETICS/INTRA-AGENCY ACT 971 (AUXILIARY ACCOUNT)	2,339,565	2,639,735	2,617,589	(22,146)	-0.84%
OTHER	114,183	133,716	25,000	(108,716)	-81.30%
TOTAL EXPENDITURES	63,839,437	69,261,441	73,351,720	4,090,279	5.91%
EXPENDITURES BY OBJECT:					
SALARIES	36,896,609	41,018,081	41,930,195	912,114	2.22%
OTHER COMPENSATION	636,877	451,386	492,102	40,716	9.02%
RELATED BENEFITS	9,710,898	10,925,883	12,018,370	1,092,487	10.00%
TOTAL PERSONAL SERVICES	47,244,384	52,395,350	54,440,667	2,045,317	3.90%
TRAVEL	354,355	391,035	473,232	82,197	21.02%
OPERATING SERVICES	5,257,045	5,523,091	5,524,536	1,445	0.03%
SUPPLIES	1,287,733	1,558,429	1,642,273	83,844	5.38%
PROFESSIONAL SERVICES	434,489	471,845	452,988	(18,857)	-4.00%
OTHER CHARGES	8,436,677	8,098,711	8,734,158	635,447	7.85%
ACT 971 (AUXILIARY ACCOUNT)					
CAPITAL OUTLAY	549,235	587,980	512,937	(75,043)	-12.76%
LIBRARY ACQUISITIONS	275,521	235,000	424,312	189,312	80.56%
INTER-AGENCY TRANSFER			1,146,610	1,146,610	0.00%
REVENUE/EXPENDITURES					
TOTAL EXPENDITURES	63,839,437	69,261,441	73,351,720	4,090,279	5.91%

