

INSTITUTION: NICHOLLS STATE UNIVERSITY
 FORM BOR-1
 REVENUE/EXPENDITURE DATA

REVENUE/EXPENDITURE	ACTUAL 2000-2001	BUDGET 2001-2002	REQUESTED 2002-2003	OVER/UNDER 2001-2002	% CHANGE
REVENUES BY SOURCE:					
STATE GENERAL FUND (DIRECT)					
FORMULA	\$21,166,298.00	\$20,702,971	\$22,233,782	\$1,530,811	7.39%
STATUTORY DEDICATIONS	0.00	977,017	1,497,343	520,326	53.26%
DUE FROM REGENTS:					
Operational Funds	\$289,257.00	442,999	0	(442,999)	-100.00%
Library & Scientific Equipment	0.00	426,753	0	(426,753)	-100.00%
TOTAL STATE GENERAL FUND (DIRECT)	\$21,455,555.00	\$22,549,740	\$23,731,125	\$1,181,385	5.24%
FEDERAL FUNDS	107,207.34	90,000	90,000	0	0.00%
INTERAGENCY TRANSFERS	\$0.00	0	0	0	0.00%
SELF-GENERATED FUNDS	15,888,680.79	16,885,676	17,532,735	647,059	3.83%
ACT 971 (AUXILIARY ACCOUNT)	0.00	0	0	0	0.00%
TOTAL REVENUES	\$37,451,443.13	\$39,525,416	\$41,353,860	\$1,828,444	4.63%
EXPENDITURE BY FUNCTION:					
INSTRUCTION	\$17,767,969.61	\$19,348,623	\$20,534,923	\$1,186,300	6.13%
RESEARCH	259,747.64	292,263	270,163	(22,100)	-7.56%
PUBLIC SERVICE	173,273.52	200,000	200,000	0	0.00%
ACADEMIC SUPPORT (EXCLUD LIB)	2,403,384.22	2,527,811	2,533,194	5,383	0.21%
TOTAL R.I.R.A.	\$20,604,374.99	\$22,368,697	\$23,538,280	\$1,169,583	5.23%
STUDENT SERVICES	2,088,586.68	2,419,268	2,483,692	64,424	2.66%
INSTITUTIONAL SUPPORT	4,298,991.51	4,564,379	4,735,921	171,542	3.76%
SCHOLARSHIPS/FELLOWSHIPS	1,027,162.58	1,433,677	1,554,761	121,084	8.45%
TOTAL G.A.G.E.	\$7,414,740.77	\$8,417,324	\$8,774,374	\$357,050	4.24%
LIBRARY	1,522,732.06	1,897,321	1,943,985	46,664	2.46%
PLANT OPERATIONS/MAINTENANCE	4,723,442.84	4,647,821	4,808,074	160,253	3.45%
TOTAL E & G EXPENDITURES	\$34,265,290.66	\$37,331,163	\$39,064,713	\$1,733,550	4.64%
DEBT SERVICE	0.00	0	0	0	0.00%
INTERAGENCY TRANSFERS	1,085,085.00	0	0	0	0.00%
ATHLETICS	1,985,648.50	2,094,253	2,164,147	69,894	3.34%
ACT 971 (AUXILIARY ACCOUNT)	0.00	0	0	0	0.00%
OTHER	115,418.97	100,000	125,000	25,000	25.00%
REVENUES/EXPENDITURES	0.00	0	0	0	0.00%
TOTAL EXPENDITURES	\$37,451,443.13	\$39,525,416	\$41,353,860	\$1,828,444	4.63%
EXPENDITURES BY OBJECT:					
SALARIES	\$21,592,715.70	\$22,903,314	\$23,869,393	\$966,079	4.22%
OTHER COMPENSATION	470,418.14	550,133	533,502	(16,631)	-3.02%
RELATED BENEFITS	4,815,892.02	5,685,307	6,102,917	417,610	7.35%
TOTAL PERSONAL SERVICES	\$26,879,025.86	\$29,138,754	\$30,505,812	\$1,367,058	4.69%
TRAVEL	233,204.30	268,775	327,790	59,015	21.96%
OPERATING SERVICES	3,163,335.30	3,114,855	3,230,328	115,473	3.71%
SUPPLIES	1,203,842.79	1,213,168	1,228,600	15,432	1.27%

PROFESSIONAL SERVICES	252,069.34	389,475	378,975	(10,500)	-2.70%
OTHER CHARGES	4,920,977.82	4,457,389	4,920,955	463,566	10.40%
ACT 971 (AUXILIARY ACCOUNT)	0.00	0	0	0	0.00%
CAPITAL OUTLAY	498,935.69	418,000	156,400	(261,600)	-62.58%
LIBRARY ACQUISITIONS	300,052.03	525,000	605,000	80,000	15.24%
DEBT SERVICE	0.00	0	0	0	0.00%
REVENUE/EXPENDITURE	0.00	0	0	0	0.00%
TOTAL EXPENDITURES	\$37,451,443.13	\$39,525,416	\$41,353,860	\$1,828,444	4.63%