

Board of Regents

Institution: NICHOLLS STATE UNIVERSITY

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2004-05	Budgeted 2004-05*	Budgeted 2005-06	Over/(Under) 2004-05	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	23,565,550	23,565,550	24,980,915	1,415,365	6.01%
Statutory Dedicated:	977,017	977,017	977,017	0	0.00%
Higher Education Initiative Fund				0	
Support Education in Louisiana First (SELF)	977,017	977,017	977,017	0	0.00%
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	
Health Excellence Fund				0	
Louisiana Fund				0	
La. Educational Quality Support Fund (LEQSF)				0	
Proprietary School Fund				0	
Funds Due From Management Board or Regents:	0	0	153,669	153,669	0.00%
Desegregation Settlement (Federal Compliance)				0	
Other (List)			153,669	153,669	
Funds Due to Institutions:	0	0	0	0	0.00%

Desegregation Settlement (Federal Compliance)				0	
Other (List)				0	
Other (List)				0	
Total State Funds	24,542,567	24,542,567	26,111,601	1,569,034	6.39%
Revenue Over Expenditures - (List MOF)	0	0	0	0	0.00%
Interagency Transfers	0	0	0	0	0.00%
Self Generated Funds	21,530,619	21,812,293	23,381,023	1,568,730	7.19%
Federal Funds	0	0	0	0	0.00%

Total Revenues	46,073,186	46,354,860	49,492,624	3,137,764	6.77%
Expenditures by Function:					
Instruction	22,342,888	22,711,422	24,272,493	1,561,071	6.87%
Research	335,255	351,415	400,359	48,944	13.93%
Public Service	192,000	192,000	244,000	52,000	27.08%
Academic Support**	4,542,088	4,901,188	5,243,483	342,295	6.98%
Student Services	2,754,438	2,637,027	2,682,852	45,825	1.74%
Institutional Services	5,859,219	5,344,485	5,605,698	261,213	4.89%
Scholarships/Fellowships	1,777,682	2,000,583	2,337,837	337,254	16.86%

Plant Operations/Maintenance	5,487,255	5,468,758	5,855,400	386,642	7.07%
Total E&G Expenditures	43,290,825	43,606,878	46,642,122	3,035,244	6.96%
Hospital	0	0	0	0	0.00%
Transfers out of agency	0	0	0	0	0.00%
Athletics	2,572,982	2,572,982	2,650,502	77,520	3.01%
Other	209,379	175,000	200,000	25,000	14.29%
Total Expenditures	46,073,186	46,354,860	49,492,624	3,137,764	6.77%
Expenditures by Object:					
Salaries	26,113,279	25,618,299	26,656,990	1,038,691	4.05%
Other Compensation	398,016	415,248	439,049	23,801	5.73%
Related Benefits	7,990,129	8,179,380	9,354,400	1,175,020	14.37%

Total Personal Services	34,501,424	34,212,927	36,450,439	2,237,512	6.54%
Travel	269,174	297,323	372,478	75,155	25.28%
Operating Services	2,859,516	3,121,945	3,204,483	82,538	2.58%
Supplies	1,343,062	1,262,801	1,452,561	189,760	15.03%
Total Operating Expenses	4,471,752	4,682,069	5,029,522	347,453	-7.42%
Professional Services	395,200	377,513	408,736	31,223	8.27%
Other Charges	5,541,094	5,682,107	6,176,141	494,034	8.69%
Debt Services	0	0	0	0	0.00%
Interagency Transfers	581,033	619,038	654,463	35,425	5.72%
Total Other Charges	6,517,327	6,678,658	7,239,340	560,682	8.40%
General Acquisitions	182,651	97,783	89,900	(7,883)	-8.06%
Library Acquisitions	400,032	683,423	683,423	0	0.00%

Major Repairs	0	0	0	0	0.00%
Total Acquisitions and Major Repairs	582,683	781,206	773,323	(7,883)	-1.01%
Total Expenditures	46,073,186	46,354,860	49,492,624	3,137,764	6.77%

* 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.