Revenue/Expenditure Data

Institution: Louisiana State University System Summary

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	% Change
Revenues By Source:	2014-2015	2014-2015	2015-2016	2014-2015	Change
State Funds:	Φ.Ο.	Ф040 040 054	# 004.055.040	(\$4.00,000,005)	(0.4.04.07)
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$313,946,251 \$0	\$204,655,646 \$0	(\$109,290,605) \$0	(34.81%) 0.00%
Statutory Dedicated:	\$0	\$49,596,753	\$220,565,902	\$170,969,149	344.72%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$20,336,753	\$168,821,596 \$20,617,007	\$168,821,596 \$280,254	100.00% 1.38%
Tobacco Tax Health Care Fund	\$0 \$0	\$20,330,733	\$20,617,007	\$1,138,603	4.63%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Equine Fund	\$0	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$3,700,000 \$210,000	\$4,428,696 \$210,000	\$728,696 \$0	19.69% 0.00%
Health Excellence Fund	\$0 \$0	\$210,000	\$210,000	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund Workforce Rapid Response	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund Modical 8 Alliad Health Scholarchip 8 Loop Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Funds Due From Management Board or Regents:				·	
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$363,543,004	\$425,221,548	\$61,678,544	16.97%
Revenue Over Expenditures : State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total Revenue Över Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$15,274,049	\$7,311,408	(\$7,962,641)	(52.13%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds		\$580,282,565	\$522,066,335		(10.03%)
	\$0			(\$58,216,230)	
Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$972,117,893	\$967,617,566	(\$4,500,327)	(0.46%)
Expenditures by Function:					
Instruction	\$0	\$387,628,565	\$354,449,046	(\$33,179,519)	(8.56%)
Research Public Service	\$0 \$0	\$138,993,004 \$45,378,366	\$143,824,029 \$46,582,852	\$4,831,025 \$1,204,486	3.48% 2.65%
Academic Support**	\$0	\$100,035,683	\$99,636,014	(\$399,669)	(0.40%)
Student Services	\$0	\$24,236,720	\$25,940,620	\$1,703,900	7.03%
Institutional Services Scholarships/Fellowships	\$0 \$0	\$101,976,119 \$74,673,980	\$107,728,173 \$83,875,598	\$5,752,053 \$9,201,618	5.64% 12.32%
Plant Operations/Maintenance	\$0	\$100,169,129	\$101,008,213	\$839,084	0.84%
Total E&G Expenditures	\$0	\$973,091,566	\$963,044,545	(\$10,047,022)	(1.03%)
Hospital Transfers out of agency	\$0 \$0	\$0 (\$973,673)	\$5,657,294 (\$1,084,273)	\$5,657,294 (\$110,600)	100.00% 0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expenditures	\$0 \$0	\$0 \$972,117,893	\$0 \$967,617,566	\$0 (\$4,500,328)	0.00% (0.46%)
- -		40.12,111,000	4001,011,000	(ψ ι,σσσ,σ=σ)	(011070)
Expenditures by Object: Salaries	\$0	\$494,158,512	\$460,669,401	(\$33,489,111)	(6.78%)
Other Compensation	\$0	\$33,815,059	\$34,921,807	\$1,106,748	3.27%
Related Benefits	\$0 60	\$203,109,951	\$210,289,696	\$7,179,745	3.53%
Total Personal Services Travel	\$0 \$0	\$731,083,522 \$5,189,352	\$705,880,904 \$6,182,626	(\$25,202,618) \$993,274	(3.45%) 19.14%
Operating Services	\$0	\$62,994,469	\$72,093,161	\$9,098,692	14.44%
Supplies Total Operating Evaposes	\$0 \$0	\$28,496,330	\$29,923,460	\$1,427,131	5.01%
Total Operating Expenses Professional Services	\$0 \$0	\$96,680,150 \$7,595,320	\$108,199,247 \$8,508,417	\$11,519,097 \$913,097	11.91% 12.02%
Other Charges	\$0	\$93,795,652	\$104,909,786	\$11,114,134	11.85%
Debt Services	\$0	\$114,780	\$124,180	\$9,400	8.19%
Interagency Transfers Total Other Charges	\$0 \$0	\$32,625,422 \$134 131 174	\$29,715,119 \$143,257,502	(\$2,910,303) \$9.126.328	(8.92%) 6.80 %
Total Other Charges General Acquisitions	\$0 \$0	\$134,131,174 \$6,745,802	\$143,257,502 \$6,822,321	\$9,126,328 \$76,519	6.80%
Library Acquisitions	\$0	\$3,477,245	\$3,444,953	(\$32,292)	(0.93%)
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$10 223 047	\$12,638 \$10,279,912	\$12,638 \$56,865	100.00%
Unallotted	\$0 \$0	\$10,223,047 \$0	\$10,279,912 \$0	\$56,865	0.56% 0.00%
Total Expenditures	\$0	\$972,117,893	\$967,617,566	(\$4,500,328)	(0.46%)

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$7,274,049	\$7,311,408	\$37,359
Other Total	\$0	\$8,000,000	\$0	(\$8,000,000)
Total Other Interagency Transfers	\$0	\$15,274,049	\$7,311,408	(\$7,962,641)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$311,089,969	\$348,259,091	\$37,169,122
Non-Resident Fees	\$0	\$102,763,866	\$97,976,301	(\$4,787,565)
Academic Excellence Fee	\$0	\$17,551,530	\$17,522,765	(\$28,765)
Operational Fee	\$0	\$6,855,932	\$6,911,880	\$55,948
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$137,500	\$170,200	\$32,700
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$154,000	\$170,000	\$16,000
All Other Student Fees	\$0	\$14,948,536	\$15,753,129	\$804,593
Total Student Fees:	\$0	\$453,501,333	\$486,763,366	\$33,262,033
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$7,619,538	\$7,060,431	(\$559,107)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$119,161,694	\$28,242,538	(\$90,919,156)
Total Self-Generated Funds	\$0	\$580,282,565	\$522,066,335	(\$58,216,230)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:		`	·	
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$608,574,889	\$542,396,018	(\$66,178,871)

Institution: Louisiana State University System Summary

Institution:

LSU System Summary

			BUDGETED 20)14-2015				BUD	OGETED 2015-201	6		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct General Fund - Restoration Amount	\$313,946,251	100.00%	\$0 \$0	0.00%	\$313,946,251	15.33% 0.00%		100.00%	\$0 \$0	0.00%	\$204,655,646	9.77% 0.00%
Statutory Dedicated	\$49,596,753	100.00%	\$0 \$0	0.00%	\$49,596,753	2.42%		100.00%	\$0 \$0	0.00%	\$220,565,902	10.53%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$168,821,596	100.00%	\$0	0.00%	\$168,821,596	8.06%
Support Education in Louisiana First (SELF)	\$20,336,753	100.00%	\$0 ©0	0.00%		0.99%	. , ,	100.00%	\$0 ©0	0.00%	\$20,617,007	0.98%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$24,600,000	100.00%	\$0 \$0	0.00%	\$24,600,000 \$0	1.20% 0.00%	. , ,	100.00%	\$0 \$0	0.00%	\$25,738,603 \$0	1.23% 0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	·	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrlcultural Program Fund Equine Fund	\$0 \$750,000	0.00%	\$0 \$0	0.00%	\$750,000	0.00% 0.04%	•	0.00%	\$0 \$0	0.00%	\$750,000	0.00%
Fireman Training Fund	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	0.18%		100.00%	\$0	0.00%	\$4,428,696	0.21%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%	. ,	100.00%	\$0	0.00%	\$210,000	0.01%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund Funds Due From Monograph Doord or Doorston	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents: Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Other Total State Funds	\$363,543,004	100.00%	\$0	0.00%	\$0 \$363,543,004	0.00% 17.75 %		100.00%	\$0	0.00%	\$0 \$425,221,548	0.00% 20.30%
Interagency Transfers:	Ψ303,343,004	100.00 /0	ΨΟ	0.00 /0	Ψ303,343,004	17.73/0	Ψ-23,221,3-0	100.0070	ΨΟ	0.0070	Ψ-23,221,3-10	20.30 /0
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care Hospital Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Lab School	\$7,274,049	100.00%	\$0 \$0	0.00%	\$7,274,049	0.00%		100.00%	\$0 \$0	0.00%	\$7,311,408	0.00%
Other Total	\$8,000,000	94.12%	\$500,000	5.88%	· , , , , , , , , , , , , , , , , , , ,	0.41%		0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$15,274,049	96.83%	\$500,000	3.17%	\$15,774,049	0.77%	. , ,	100.00%	\$0	0.00%	\$7,311,408	0.35%
Non-Recurring Self Generated Carry Forward Student Fees:	\$ U	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	20	0.00%
General Registration Fees:	\$311,089,969	99.93%	\$213,667	0.07%	\$311,303,636	15.20%	\$348,259,091	99.94%	\$210,231	0.06%	\$348,469,322	16.64%
Non-Resident Fees:	\$102,763,866	100.00%	\$0	0.00%	\$102,763,866	5.02%		100.00%	\$0	0.00%	\$97,976,301	4.68%
Academic Excellence Fee: Operational Fee:	\$17,551,530 \$6,855,932	100.00%	\$0 \$0	0.00%	\$17,551,530 \$6,855,932	0.86% 0.33%		100.00%	\$0 \$0	0.00%	\$17,522,765 \$6,911,880	0.84%
Student Athletic Fees	\$0	0.00%	\$2,057,440	100.00%	\$2,057,440	100.00%	·	0.00%	\$2,339,385	100.00%	\$2,339,385	100.00%
Other Total	\$15,240,036	30.77%	\$34,290,179	69.23%	\$49,530,215	100.00%		30.26%	\$37,087,976	69.74%	\$53,181,305	2.54%
Total Student Fees: Hospital - Commercial/Self-Pay	\$453,501,333	92.54% 0.00%	\$34,503,846	7.04%	\$490,062,619	23.92% 0.00%		92.88% 0.00%	\$37,298,207	7.12% 0.00%	\$524,061,573	25.02% 0.00%
Physician Practice Plans	\$0 \$0	0.00%	\$9,527,000	0.00%	\$9,527,000	100.00%		0.00%	\$8,109,000	100.00%	\$8,109,000	0.00%
Sales and Services of Educational Activities	\$7,619,538	8.04%	\$87,127,242	91.96%	\$94,746,780	100.00%	\$7,060,431	7.04%	\$93,200,377	92.96%	\$100,260,808	4.79%
State Grants and Contracts	\$0	0.00%	\$87,281,941	100.00%	\$87,281,941	100.00%		0.00%	\$88,772,667	100.00%	\$88,772,667	4.24%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$109,116,883	0.00%	\$109,116,883	0.00% 100.00%	-	0.00%	\$117,602,000	0.00%	\$117,602,000	0.00% 5.61%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$114,441,875	100.00%	\$114,441,875	100.00%		0.00%	\$117,003,438	100.00%	\$117,003,438	5.59%
Endowment Income	\$0	0.00%	\$6,503,075	100.00%		100.00%		0.00%	\$6,360,937	100.00%	\$6,360,937	0.30%
Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$119,161,694	0.00% 60.47%	\$349,162,139 \$77,883,097	100.00% 39.53%	\$349,162,139 \$197,044,791	100.00% 100.00%	· · ·	0.00% 27.68%	\$405,032,497 \$73,802,375	100.00% 72.32%	\$405,032,497 \$102,044,913	19.34% 4.87%
Total Self-Generated Funds	\$580,282,565	39.80%	\$875,547,098		\$1,457,887,103	71.17%	·	35.53%	\$947,181,498		\$1,469,247,833	70.14%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$37,000	100.00%	\$37,000	100.00%		0.00%	\$7,000	100.00%	\$7,000	0.00%
Medicare Grants:	\$ U	0.00%	\$0	0.00%	\$ U	0.00%	\$ U	0.00%	\$0	0.00%	\$ U	0.00%
Pell	\$0	0.00%	\$31,800,000	100.00%	\$31,800,000	100.00%	\$0	0.00%	\$32,850,000	100.00%	\$32,850,000	1.57%
Other	\$13,018,275	7.25%	\$166,466,245	92.75%	, ,	100.00%	·	8.13%	\$147,040,370	91.87%	\$160,058,645	7.64%
Total Federal Funds Interim Emergency Board	\$13,018,275 \$0	6.16% 0.00%	\$198,303,245 \$0	93.84%		10.32% 0.00%	. , ,	6.75% 0.00%	\$179,897,370 \$0	93.25%	\$192,915,645 \$0	9.21% 0.00%
Interim Emergency Board Total Revenues	\$972,117,893		\$0 \$1,074,350,343	0.00% 52.45%	\$2,048,525,676	100.00%	· -		\$0 \$1,127,078,868	0.00% 53.81%	\$2,094,696,434	0.00%

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds: General Fund Direct	\$0	\$115,136,522	\$62,738,609	(\$52,397,913)	(45.51%)
General Fund - Restoration Amount	\$0	\$113,130,322	\$02,730,009	(ψ32,397,913) \$0	0.00%
Statutory Dedicated:	\$0	\$13,563,703	\$66,241,750	\$52,678,047	388.38%
Higher Education Initiatives Fund	\$0	\$0	\$51,753,432	\$51,753,432	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$8,903,703 \$0	\$9,099,622 \$0	\$195,919 \$0	2.20% 0.00%
Calcasieu Parish Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0 \$0	0.00%
Equine Fund Fireman Training Fund	\$0 \$0	\$750,000 \$3,700,000	\$750,000 \$4,428,696	\$0 \$728,696	0.00% 19.69%
Two Percent Fire Insurance Fund	\$0	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund Workforce Bonid Bonnese	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.00 /0
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$128,700,225	\$128,980,359	\$280,134	0.22%
Revenue Over Expenditures : State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0 CO	\$0 CO	\$0 \$ 0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$7,274,049	\$7,311,408	\$37,359	0.51%
		. , , , ,	. ,,	, , , , , , , , , , , , , , , , , , , ,	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
		#007 44 4 400	****	* 05 000 500	6.070/
Self Generated Funds	\$0	\$367,414,186	\$392,646,716	\$25,232,530	6.87%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
	·	·	·	·	
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Davisson	60	¢ E02 200 400	#E00 000 400	#25 550 022	F 000/
Total Revenues	\$0	\$503,388,460	\$528,938,483	\$25,550,023	5.08%
Expenditures by Function:					
Instruction	\$0	\$209,302,293	\$222,757,934	\$13,455,641	6.43%
Research	\$0	\$57,155,756	\$59,536,442	\$2,380,686	4.17%
Public Service Academic Support**	\$0 \$0	\$3,953,278 \$67,256,651	\$3,689,540 \$66,078,407	(\$263,738) (\$1,178,244)	(6.67%) (1.75%)
Student Services	\$0	\$15,849,421	\$16,520,820	\$671,399	4.24%
Institutional Services	\$0	\$30,409,466	\$30,190,015	(\$219,451)	(0.72%)
Scholarships/Fellowships	\$0	\$62,937,835	\$71,478,610	\$8,540,775	13.57%
Plant Operations/Maintenance	\$0	\$57,627,213	\$59,910,168	\$2,282,955	3.96%
Total E&G Expenditures Hospital	\$0 \$0	\$504,491,913 \$0	\$530,161,936 \$0	\$25,670,023 \$0	5.09%
Transfers out of agency	\$0	(\$1,103,453)	(\$1,223,453)	(\$120,000)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$503,388,460	\$528,938,483	\$25,550,023	5.08%
Expenditures by Object:					
Salaries	\$0	\$249,874,707	\$261,051,867	\$11,177,160	4.47%
Other Compensation	\$0	\$26,365,279	\$28,429,897	\$2,064,618	7.83%
Related Benefits	\$0	\$103,279,624	\$106,574,053	\$3,294,429	3.19%
Total Personal Services	\$0	\$379,519,610	\$396,055,817	\$16,536,207	4.36%
Travel Operating Services	\$0 \$0	\$3,123,263 \$21,523,995	\$3,299,099 \$23,676,828	\$175,836 \$2,152,833	5.63% 10.00%
Supplies	\$0	\$13,028,867	\$13,541,058	\$512,191	3.93%
Total Operating Expenses	\$0	\$37,676,125	\$40,516,985	\$2,840,860	7.54%
Professional Services	\$0	\$2,686,758	\$3,466,234	\$779,476	29.01%
Other Charges	\$0	\$65,221,312	\$71,352,792	\$6,131,480	9.40%
Debt Services Interagency Transfers	\$0 \$0	\$0 \$12,772,968	\$0 \$11,771,198	\$0 (\$1,001,770)	0.00%
Interagency Transfers Total Other Charges	\$0 \$0	\$12,772,968	\$11,771,198 \$86,590,224	\$5,909,186	(7.84%) 7.32 %
General Acquisitions	\$0	\$4,142,237	\$4,438,299	\$296,062	7.15%
Library Acquisitions	\$0	\$1,369,450	\$1,337,158	(\$32,292)	(2.36%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$5,511,687	\$5,775,457	\$263,770	4.79%
Unallotted	\$0	\$0	\$0 	\$0	0.00%

Institution: Louisiana State University

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:	Φ.0	Φ.0	Φ.0	
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$7,274,049	\$7,311,408	\$37,359
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$7,274,049	\$7,311,408	\$37,359
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$220,839,595	\$247,433,171	\$26,593,576
Non-Resident Fees	\$0	\$96,571,025	\$90,068,242	(\$6,502,783)
Academic Excellence Fee	\$0	\$14,900,470	\$14,904,985	\$4,515
Operational Fee	\$0	\$5,119,096	\$5,074,430	(\$44,666)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$13,514,706	\$13,948,015	\$433,309
Total Student Fees:	\$0	\$350,944,892	\$371,428,843	\$20,483,951
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$998,361	\$930,635	(\$67,726)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$15,470,933	\$20,287,238	\$4,816,305
Total Self-Generated Funds	\$0	\$367,414,186	\$392,646,716	\$25,232,530
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds	_		.	
Appropriations	\$0	\$374,688,235	\$399,958,124	\$25,269,889

Institution: Louisiana State University

Institution: Louisiana State University

Revenue Sources - Unrestricted & Restricted												
	BUDGETED 2014-2015					BUDGETED 2015-2016						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$115,136,522	100.00%	\$0	0.00%	\$115,136,522	11.74%	\$62,738,609	100.00%	\$0	0.00%	\$62,738,609	6.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	 	0.00%	. , ,	0.00%
Statutory Dedicated	\$13,563,703	100.00%		0.00%	\$13,563,703	1.38%	<u> </u>	100.00%	<u> </u>	0.00%	·	
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$51,753,432	100.00%	\$0	0.00%		
Support Education in Louisiana First (SELF)	\$8,903,703	100.00%	\$0	0.00%	\$8,903,703	0.91%	· · · · · · · · · · · · · · · · · · ·	100.00%	 	0.00%	. , ,	
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	•	0.00%	·	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	·	0.00%	<u>.</u>	0.00%	•	0.00%
Calcasieu Parish Higher Education Improvement Fund		0.00%	\$0 ©0	0.00%	\$0	0.00%	·	0.00%	<u>.</u>	0.00%	•	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	0.00% 0.00%	ΦO	0.00%	ΦO	0.00% 0.00%	<u> </u>	0.00% 0.00%		0.00%	-	0.00% 0.00%
Equine Fund	\$750,000	100.00%	\$0 \$0	0.00%	\$750,000	0.00%	·	100.00%	•	0.00%		0.00%
Fireman Training Fund	\$3,700,000	100.00%	•	0.00%	\$3,700,000	0.00%	. ,	100.00%	· ·	0.00%		
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	. , ,	100.00%	'	0.00%	. , ,	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	. ,	0.00%	•	0.00%	. ,	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	·	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	•	0.00%	-	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	·	0.00%	· ·	0.00%	-	0.00%
Overcollections Fund Funds Due France Management Description	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	ΦΩ	0 000/	ΦΛ	0 000/	ΦΩ	0 000/	Φ0	0 000/	ΦΩ	0 000/	ΦΩ	Λ ΛΛ0/
Other Funds Due to Institutions:	Φ0	0.00%	ΦU	0.00%	Φ 0	0.00%	D	0.00%	D O	0.00%	20	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	ΨΟ	0.0076	ΨU	0.00 /6	φυ \$0	0.00%	•	0.0076	ΨΟ	0.00 /0	\$0 \$0	0.00%
Total State Funds	\$128,700,225	100.00%	\$0	0.00%	\$128,700,225	13.13%		100.00%	\$0	0.00%	\$128,980,359	12.85%
Interagency Transfers:	Ψ123,133,223	10010070		010070	Ψ120,100,220	1011070	ψ120,000,000	10010070		010070	φισοίοσο	121007
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%	'	0.00%	•	0.00%
Hospital Contracts	\$0	0.00%		0.00%	\$0	0.00%	•	0.00%	<u> </u>	0.00%	•	0.00%
Lab School	\$7,274,049	100.00%	\$0	0.00%	\$7,274,049	0.74%	\$7,311,408	100.00%	\$0	0.00%	\$7,311,408	0.73%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,274,049	100.00%	\$0	0.00%	\$7,274,049	0.74%	• • • • • • • • • • • • • • • • • • • •	100.00%	+	0.00%	- , ,	
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$220,839,595	100.00%	\$0	0.00%	\$220,839,595	22.52%	. , ,	100.00%	-	0.00%	. , ,	
Non-Resident Fees:	\$96,571,025	100.00%	\$0	0.00%	\$96,571,025	9.85%	. , ,	100.00%	-	0.00%	. , ,	
Academic Excellence Fee:	\$14,900,470	100.00%	\$0 ©0	0.00%	\$14,900,470	1.52%	. , ,	100.00%	-	0.00%	. , ,	
Operational Fee:	\$5,119,096	100.00%	\$U	0.00%	\$5,119,096	0.52%	. , ,	100.00%	<u> </u>	0.00%	. , ,	
Student Athletic Fees Other Total	\$13,514,706	0.00% 31.78%	\$29,015,000	0.00% 68.22%	\$42,529,706	0.00% 4.34%	•	0.00% 30.97%	•	0.00% 69.03%	•	0.00% 4.49%
Total Student Fees:	\$350,944,892	92.36%	· · · · · · · · · · · · · · · · · · ·	7.64%	- , ,	38.75%	. , ,	92.27%	<u> </u>	7.73%	- , ,	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%		0.00%	. , ,	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	+	0.00%	•	0.00%
Sales and Services of Educational Activities	\$998,361	4.96%		95.04%	\$20,108,361	2.05%	·	4.17%	 	95.83%	•	
State Grants and Contracts	\$0	0.00%	. , ,	100.00%	\$38,000,000	3.88%	. ,	0.00%	<u> </u>	100.00%		4.28%
Organized Activities Related to Instruction	\$0	0.00%	. , , , , , , , , , , , , , , , , , , ,	0.00%	\$0	0.00%	 	0.00%	 	0.00%		0.00%
Athletics Other than Student Fees	\$0	0.00%	\$109,000,000	100.00%	\$109,000,000	11.12%	\$0	0.00%	\$117,500,000	100.00%	\$117,500,000	11.70%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$87,636,718	100.00%	\$87,636,718	8.94%	\$0	0.00%	\$90,932,031	100.00%	\$90,932,031	9.06%
Endowment Income	\$0	0.00%	. , ,	100.00%	\$3,175,000	0.32%	\$0	0.00%	. , ,	100.00%	. , ,	
Gifts, Grants, and Contracts	\$0	0.00%	\$46,200,000	100.00%	\$46,200,000	4.71%	<u>'</u>	0.00%	. , ,	100.00%	. , ,	
Other Self-Generated Funds Total Call Control of the Inc. 1988	\$15,470,933	30.62%	. , ,	69.38%	. , ,	5.15%		39.37%		60.63%	. , ,	
Total Self-Generated Funds	\$367,414,186	50.02%	\$367,183,395	49.98%	\$734,597,581	74.92%	\$392,646,716	50.75%	\$381,102,031	49.25%	\$773,748,747	77.06%
Federal Funds:		0 0001		0.0001		0 000/		0 000/		0 0001		0.000
Federal Program Admin.	\$0	0.00%		0.00%	\$0 ***	0.00%		0.00%	-	0.00%	-	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%
Grants:	C	0.000	\$22 000 000	100 000/	¢22 000 000	2 240/	C	0 000/	\$22 000 000	100 000/	\$22 AAA AAA	2 200/
Pell	\$U	0.00%	. , ,	100.00%	\$22,000,000	2.24%	•	0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	. , ,	2.29% 7.07%
Other Total Federal Funds	Φ0	0.00%	\$88,000,000 \$110,000,000	100.00%	\$88,000,000 \$110,000,000	8.97% 11.22%	•	0.00% 0.00%	<u> </u>	100.00% 100.00%	- ,	7.07% 9.36 %
Interim Emergency Board	Φ 0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	ψιιυ,υυυ,υυυ Φ Λ	0.00%	 	0.00%		0.00%		0.00%
Total Revenues	\$503,388,460		\$477,183,395		\$980,571,855	100.00%	•	52.68%	<u> </u>		\$1,004,040,514	100.00%
I OLAI NEVEIIUES	Ψ3U3,300,40U	J1.54%	ψ 4 11,103,393	40.00%	φσου, υ / Ι , σοο	100.00%	Ψ340,930,403	32.00%	Ψ413,1U2,U31	41.32%	Ψ1,004,040,314	100.007

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:	2014 2010	2014 2010	2010 2010	2014 2010	Onlange
State Funds:					
General Fund Direct	\$0	\$5,096,001	\$2,814,333	(\$2,281,668)	(44.77%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$0	\$0 \$340,162	\$0 \$2,603,312	\$0 \$2,263,150	0.00% 665.32%
Statutory Dedicated: Higher Education Initiatives Fund	\$0 \$0	\$340,162	\$2,803,312	\$2,263,130	100.00%
Support Education in Louisiana First (SELF)	\$0	\$340,162	\$281,753	(\$58,409)	(17.17%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Orleans Excellence Fund TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Overcollections Fund	\$0 \$0	\$0 \$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:		ΨΟ	Ψ~	ΨΟ	5.5576
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other		AT 100 100	A5.445.45	(0.10.510)	(0.040/)
Total State Funds	\$0	\$5,436,163	\$5,417,645	(\$18,518)	(0.34%)
Revenue Over Expenditures : State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0 \$0	\$0 \$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
					0.000/
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Non-Reculting Sen-Senerated Carry Forward	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.00 /0
Self Generated Funds	\$0	\$11,392,850	\$11,927,127	\$534,277	4.69%
		. , ,		• • • •	
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$16,829,013	\$17,344,772	\$515,759	3.06%
Total Nevellues	φυ	φ10,029,013	\$17,544,772	φ313,739	3.00 /0
Expenditures by Function:					
Instruction	\$0	\$5,805,858	\$5,928,150	\$122,292	2.11%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,039,731	\$890,314	(\$149,417) \$117,771	(14.37%)
Student Services Institutional Services	\$0 \$0	\$1,001,375 \$5,831,827	\$1,119,146 \$6,033,301	\$117,771 \$201,474	11.76% 3.45%
Scholarships/Fellowships	\$0 \$0	\$706,500	\$1,052,000	\$345,500	48.90%
Plant Operations/Maintenance	\$0	\$2,443,722	\$2,321,861	(\$121,861)	(4.99%)
Total E&G Expenditures	\$0	\$16,829,013	\$17,344,772	\$515,759	3.06%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Other Total Expanditures	\$0 \$0	\$0 \$16,930,043	\$0 \$47.244.772	\$0 \$515.750	0.00%
Total Expenditures	\$0	\$16,829,013	\$17,344,772	\$515,759	3.06%
Expenditures by Object:					
Salaries	\$0	\$8,664,472	\$8,720,253	\$55,781	0.64%
Other Compensation	\$0	\$195,130	\$337,500	\$142,370	72.96%
Related Benefits	\$0	\$3,822,217	\$4,065,000	\$242,783	6.35%
Total Personal Services	\$0	\$12,681,819	\$13,122,753	\$440,934	3.48%
Travel	\$0	\$94,000	\$88,700	(\$5,300)	(5.64%)
/ Inaration Campaga	\$0 \$0	\$2,500,194 \$354,300	\$2,086,719 \$451,900	(\$413,475) \$97,600	(16.54%)
Operating Services	- *10	\$354,300	\$451,900 \$2,627,319	\$97,600 (\$321,175)	27.55% (10.89%)
Supplies		KY UAX AUA I	Ψ Δ,∪Δ/, J J	(\\U_{\pi} \ \I \\ \)	•
Supplies Total Operating Expenses	\$0	\$2,948,494 \$102,000	·	\$127 000	124 51%
Supplies Total Operating Expenses Professional Services	\$0 \$0	\$2,948,494 \$102,000 \$917,700	\$229,000	\$127,000 \$320,000	124.51% 34.87%
Supplies Total Operating Expenses	\$0	\$102,000	·	\$127,000 \$320,000 \$0	34.87%
Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0	\$102,000 \$917,700	\$229,000 \$1,237,700	\$320,000	34.87% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$102,000 \$917,700 \$0	\$229,000 \$1,237,700 \$0 \$0 \$1,466,700	\$320,000 \$0 \$0 \$447,000	34.87% 0.00% 0.00% 43.84 %
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$102,000 \$917,700 \$0 \$0 \$1,019,700 \$179,000	\$229,000 \$1,237,700 \$0 \$0 \$1,466,700 \$128,000	\$320,000 \$0 \$0 \$447,000 (\$51,000)	34.87% 0.00% 0.00% 43.84% (28.49%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$102,000 \$917,700 \$0 \$0 \$1,019,700 \$179,000 \$0	\$229,000 \$1,237,700 \$0 \$0 \$1,466,700 \$128,000 \$0	\$320,000 \$0 \$0 \$447,000 (\$51,000) \$0	34.87% 0.00% 0.00% 43.84% (28.49% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$102,000 \$917,700 \$0 \$0 \$1,019,700 \$179,000 \$0 \$0	\$229,000 \$1,237,700 \$0 \$0 \$1,466,700 \$128,000 \$0 \$0	\$320,000 \$0 \$0 \$447,000 (\$51,000) \$0 \$0	34.87% 0.00% 0.00% 43.84% (28.49% 0.00% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$102,000 \$917,700 \$0 \$0 \$1,019,700 \$179,000 \$0	\$229,000 \$1,237,700 \$0 \$0 \$1,466,700 \$128,000 \$0	\$320,000 \$0 \$0 \$447,000 (\$51,000) \$0	

Institution: LSU at Alexandria

Financina Other Than State Funds Annropriations

Financing Other Than State Funds Ap	propriations			
Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$10,006,350	\$9,950,000	\$697,078
Non-Resident Fees	\$0	\$77,000	\$210,000	(\$15,800)
Academic Excellence Fee	\$0	\$471,000	\$550,000	\$0
Operational Fee	\$0	\$212,000	\$300,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$154,000	\$170,000	\$45,000
All Other Student Fees	\$0	\$412,000	\$685,000	\$86,125
Total Student Fees:	\$0	\$11,332,350	\$11,865,000	\$812,403
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$60,500	\$62,127	\$0
Total Self-Generated Funds	\$0	\$11,392,850	\$11,927,127	\$812,403
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$11,392,850	\$11,927,127	\$812,403

Institution: LSU at Alexandria

Institution: LSU at Alexandria

	BUDGETED 2014-2015							BUD	GETED 2015-20 ²	16		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,096,001	100.00%	\$0	0.00%	\$5,096,001	25.45%	\$2,814,333	100.00%	\$0	0.00%	\$2,814,333	13.609
General Fund - Restoration Amount	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	• • • • • • • • • • • • • • • • • • • •	0.00%	-	0.00%	\$0	0.00%
Statutory Dedicated	\$340,162	100.00%	 	0.00%	\$340,162	1.70%	·	100.00%	-	0.00%	\$2,603,312	12.58%
Higher Education Initiative Fund	\$0	0.00%		0.00%	\$0	0.00%	• • • • • • • • • • • • • • • • • • • •	100.00%		0.00%	\$2,321,559	
Support Education in Louisiana First (SELF)	\$340,162	100.00%	<u>'</u>	0.00%	\$340,162	1.70%	• • • • • • • • • • • • • • • • • • • •	100.00%	•	0.00%	\$281,753	1.369
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fur		0.00%	\$0	0.00%	\$0	0.00%	5 \$0	0.00%	\$0	0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	· ·	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.009
Southern University Agricultural Program Fund	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.009
Equine Fund	\$0	0.00%	'	0.00%	\$0	0.00%	•	0.00%	•	0.00%	-	0.009
Fireman Training Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	'	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.009
Health Excellence Fund	\$0	0.00%	 	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	•	0.00%	\$0 \$0	0.00%	-	0.00%	-	0.00%	\$0 CO	0.009
Proprietary School Fund	\$0	0.00%	•	0.00%	\$U	0.00%	•	0.00%	-	0.00%	\$ 0	0.009
Workforce Rapid Response	\$0	0.00%	· ·	0.00%	\$U	0.00%	·	0.00%	•	0.00%	\$ 0	0.00
Rockefeller Scholarship Fund	\$0 ©0	0.00%	•	0.00%	\$U #0	0.00%	•	0.00%	-	0.00%	\$U #0	0.009
Orleans Excellence Fund	\$0	0.00%	· ·	0.00%	\$U	0.00%	·	0.00%	-	0.00%	\$ 0	0.009
TOPS Fund Madical 8 Alliad Haalth Cabalarabin 8 Loop Fund	\$0	0.00%	•	0.00%	\$U	0.00%	•	0.00%	-	0.00%	\$U	0.009
Medical & Allied Health Scholarship & Loan Fund	φO	0.00%	'	0.00%	ΦO	0.00%	 	0.00%	-	0.00%	ΦO	0.009
Overcollections Fund Funds Due From Management Board or Bogents:	Ф О	0.00%	Ф О	0.00%	ΦΟ	0.00%	φ <u></u>	0.00%	5 \$0	0.00%	Φ 0	0.009
Funds Due From Management Board or Regents: Other	ΦΩ	0.00%	ΦΩ	0.00%	0.2	0.00%	φ	0.00%	\$0	0.00%	0.2	0.00%
Funds Due to Institutions:	ΦΟ	0.00%	Φυ	0.0076	ΦΟ	0.00%	φυ	0.00%	φυ	0.00%	ΦΟ	0.007
	ΦΩ	Λ ΛΛ0/.	ΦΩ	O 000/	0.2	Λ ΛΛ ⁰ /	ά ()	Λ ΛΛ0/	ΦΩ	Λ ΛΛ0/ ₂	0.2	\cap \cap 0
Other	20	0.00%	\$0	0.00%	φO	0.00%	-	0.00%	5 \$0	0.00%	ΦO	0.00%
Other Total State Funds	¢5 426 462	100 000/	Φ Λ	Λ ΛΛ0/	Φ E 426 462	0.00%		100 000/	<u> </u>	Λ ΛΛ0/	ΦΕ Λ17 GΛΕ	0.00%
Total State Funds	\$5,436,163	100.00%	\$0	0.00%	\$5,436,163	27.15%	\$5,417,645	100.00%	\$0	0.00%	\$5,417,645	26.17%
Interagency Transfers: Medicaid	ΦΩ	0.00%	ΦΩ	0.00%	0.2	$\cap \cap \cap 0$	φ_	0.00%	ΦΩ	Λ ΛΛ0/	0.2	\cap \cap 0
	φΩ ΦU	0.00%	•		Φ O	0.00%	•	0.00%	 	0.00%	Φ Ο	0.00%
Uncompensated Care Hospital Contracts	φυ ΦΩ	0.00%	-	0.00%	Φ O	0.00%	•	0.00%	-	0.00%	ΦU 02	0.00%
Lab School	φυ ΦΩ	0.00%	'	0.00%	ΨU Ω2	0.00%	•	0.00%	-	0.00%	υψ Ω2	0.00%
Other Total	φυ 02	0.00%	•	0.00%	υψ Ω	0.00%	•	0.00%	-	0.00%	υψ Ω2	0.00%
Total Other Interagency Transfers	\$0 \$0	0.00%		0.00%	φυ \$0	0.00%	•	0.00%	-	0.00%	Φ Φ	0.00%
Non-Recurring Self Generated Carry Forward	\$0 \$0	0.00%	 	0.00%	\$0 \$0	0.00%	•	0.00%	-	0.00%	\$0 \$0	0.00%
Student Fees:	Ψ	0.00 /0	ΨΟ	0.00 /0	Ψ	0.00 /	Ψ	0.00 /	υ	0.00 /0	Ψ	0.00
General Registration Fees:	\$10,006,350	100.00%	\$0	0.00%	\$10,006,350	49.98%	\$9,950,000	100.00%	\$0	0.00%	\$9,950,000	48.07%
Non-Resident Fees:	\$77,000	100.00%	•	0.00%	\$77,000	0.38%		100.00%	•	0.00%	\$210,000	1.019
Academic Excellence Fee:	\$471,000	100.00%	-	0.00%	\$471,000	2.35%	. ,	100.00%	•	0.00%	\$550,000	2.66%
Operational Fee:	\$212,000	100.00%	•	0.00%	\$212,000	1.06%	. ,	100.00%	•	0.00%	\$300,000	1.45%
Student Athletic Fees	\$0	0.00%	-	100.00%	-	100.00%	•	0.00%	•	100.00%	\$943,324	100.00%
Other Total	\$566,000	48.01%	·	51.99%	\$1,178,948	5.89%	•	53.40%	•	46.60%	\$1,601,008	7.74%
Total Student Fees:	\$11,332,350	90.12%	·	9.88%	\$12,575,298	62.81%	· · · · · · · · · · · · · · · · · · ·	87.54%	• • • • • • • • • • • • • • • • • • • •	12.46%	· · · · · · · · · · · · · · · · · · ·	65.49%
Hospital - Commercial/Self-Pay	\$0	0.00%		0.00%	\$0	0.00%	• • • • • • • • • • • • • • • • • • • •	0.00%		0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	•	0.00%	\$0 \$0	0.00%	·	0.00%	-	0.00%	\$0 \$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$0 \$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$0 \$0	0.00%	·	0.00%	-	0.00%	\$0 \$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0 \$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	 	100.00%	\$26,383	0.13%	•	0.00%	-	0.00%	\$0 \$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%		100.00%	\$1,797,352	8.98%	•	0.00%	•	100.00%	\$1,559,006	7.53%
Endowment Income	\$0	0.00%	- , ,	0.00%	\$0	0.00%	•	0.00%		0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	<u>.</u>	0.00%	\$0	0.00%
Other Self-Generated Funds	\$60,500	32.74%	 	67.26%	\$184,805	0.92%	<u>'</u>	37.17%	•	62.83%	\$167,127	0.819
Total Self-Generated Funds	\$11,392,850	78.12%	· · · · · · · · · · · · · · · · · · ·	21.88%	\$14,583,838	72.85%		78.05%	. ,	21.95%	\$15,280,465	73.83 ⁹
Federal Funds:	, ,				. , ,		- , - , ,		, ,		,	
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%		0.009
Grants:					Ψ •						Ψ •	
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	\$0	0.00%	 	0.00%	\$0 \$0	0.00%	•	0.00%	-	0.00%		0.00%
Total Federal Funds	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%		0.00%	\$0	0.009
Interim Emergency Board	60	0.00%	<u> </u>	0.00%	0	0.00%	 	0.00%	-	0.00%	0 2	0.00%
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Institution: Louisiana State University Shreveport

Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	% Change
Revenues By Source:	2014-2015	2014-2015	2015-2016	2014-2015	Change
State Funds:					
General Fund Direct	\$0	\$7,030,978	\$3,834,660	(\$3,196,318)	(45.46%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$658,845	\$3,826,389	\$3,167,544	480.77%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$658,845	\$3,163,233 \$663,156	\$3,163,233 \$4,311	100.00% 0.65%
Tobacco Tax Health Care Fund	\$0 \$0	\$030,043	\$003,130	\$4,311	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund Funds Due From Management Board or Pegents:	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	Φυ	φυ	Φυ	φυ	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other			<u> </u>	**	0.007
Total State Funds	\$0	\$7,689,823	\$7,661,049	(\$28,774)	(0.37%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total Revenue Over Expenditures	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.00%
Total Novellae Gver Experiental Co	**	Ψ3	~	•	0.007
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
				• • • • • • • • • • • • • • • • • • • •	
Self Generated Funds	\$0	\$23,238,724	\$24,412,397	\$1,173,673	5.05%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
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Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
	T -	, , , , , , , , , , , , , , , , , , ,	**	¥-5	
Total Revenues	\$0	\$30,928,547	\$32,073,446	\$1,144,899	3.70%
Expenditures by Function:	CO	¢40,000,500	\$40.570.056	\$500.400	4 = 40/
Instruction Research	\$0 \$0	\$12,982,568 \$14,477	\$13,572,056 \$5,862	\$589,488 (\$8,615)	4.54%
Public Service	\$0	\$0	\$0	(ψ0,013) \$0	0.00%
Academic Support**	\$0	\$2,897,507	\$3,287,810	\$390,303	13.47%
Student Services	\$0	\$2,053,245	\$2,164,203	\$110,958	5.40%
Institutional Services	\$0	\$4,811,857	\$4,868,288	\$56,431	1.17%
Scholarships/Fellowships	\$0	\$5,051,431	\$5,055,380	\$3,949	0.08%
Plant Operations/Maintenance	\$0	\$3,117,462	\$3,119,847	\$2,385	0.08%
Total E&G Expenditures	\$0	\$30,928,547	\$32,073,446	\$1,144,899	3.70%
Hospital Transfers out of agency	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Transfers out of agency Athletics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Other	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Expenditures	\$0	\$30,928,547	\$32,073,446	\$1,144,899	3.70%
•					
Expenditures by Object:					
Salaries	\$0	\$14,186,028	\$14,290,759	\$104,731	0.74%
Other Compensation	\$0	\$527,846	\$579,091	\$51,245	9.71%
Related Benefits	\$0	\$6,639,688	\$6,586,156	(\$53,532)	(0.81%)
Total Personal Services Travel	\$0 \$0	\$21,353,562 \$81,129	\$21,456,006 \$75,865	\$102,444 (\$5,264)	0.48 % (6.49%)
Operating Services	\$0	\$2,545,675	\$3,060,747	\$515,072	20.23%
Supplies	\$0	\$792,229	\$1,106,419	\$314,190	39.66%
Total Operating Expenses	\$0	\$3,419,033	\$4,243,031	\$823,998	24.10%
Professional Services	\$0	\$228,499	\$233,499	\$5,000	2.19%
Other Charges	\$0	\$5,170,945	\$5,371,778	\$200,833	3.88%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$579,208	\$591,832	\$12,624	2.18%
Total Other Charges	\$0	\$5,978,652	\$6,197,109	\$218,457	3.65%
General Acquisitions	\$0	\$0 \$477.200	\$0 \$177,200	\$0 ©0	0.00%
Library Acquisitions Major Popoire	\$0 \$0	\$177,300	\$177,300	\$0 \$0	0.00%
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$177 300	\$0 \$177 300	\$0 \$ 0	0.00%
THE THE PARTY OF T	\$0	\$177,300	\$177,300	\$0	0.00%
Unallotted	\$0	\$0 	\$0 l	\$0 	0.00%

Financing Other Than State Funds Appropriations

ACTUAL OVER /UNDER Source: **BUDGETED BUDGETED** 2014-2015 2015-2016 2014-2015 2014-2015 Interagency Transfers: \$0 \$0 Medicaid \$0 \$0 \$0 **Uncompensated Care** \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Hospital Contracts** \$0 \$0 \$0 \$0 Lab School \$0 \$0 \$0 Other Total \$0 **Total Other Interagency Transfers** \$0 \$0 \$0 \$0 Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 **Self-Generated Funds: Student Fees:** \$0 \$20,268,974 \$623,427 General Registration Fees \$19,645,547 \$0 Non-Resident Fees \$1,935,725 \$2,475,000 \$539,275 \$0 \$650,000 Academic Excellence Fee \$720,000 (\$70,000)\$0 Operational Fee \$320,000 \$350,000 \$30,000 Academic Enhancement Fee \$0 \$0 \$0 \$0 \$0 \$0 \$0 Building Use Fee \$0 \$0 \$0 \$0 \$0 Building Use Fee - Act 426 \$0 \$0 Student Services Fee \$0 \$0 \$0 \$0 Technology Fee \$0 \$0 **Energy Surcharge** \$0 \$0 \$0 \$0 University Self-Assessed Fees \$137,500 \$0 \$170,200 \$32,700 Student Self-Assessed Fees \$0 \$0 \$0 \$0 All Other Mandated Fees \$0 \$0 \$0 \$0 \$0 \$365,952 \$393,548 \$27,596 All Other Student Fees **\$0** \$23,124,724 **Total Student Fees:** \$24,307,722 \$1,182,998 \$0 Hospital - Commercial/Self-Pay \$0 \$0 \$0 \$0 \$14,500 \$9,950 Sales and Services of Educational Activities (\$4,550)\$0 \$0 State Grants and Contracts \$0 \$0 \$0 \$0 \$0 \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 \$0 \$0 \$0 Other Self-Generated Funds \$99,500 \$94,725 (\$4,775)**\$0** \$1,173,673 **Total Self-Generated Funds** \$23,238,724 \$24,412,397 **Federal Funds:** \$0 \$0 \$0 Federal Program Admin. \$0 Medicare \$0 \$0 \$0 \$0 **Grants:** \$0 \$0 \$0 \$0 Pell \$0 \$0 \$0 \$0 Other **\$0 Total Federal Funds \$0 \$0 \$0 \$0** \$0 **\$0 \$0** Interim Emergency Board **\$0** \$24,412,397 \$23,238,724 Total Revenues Other Than State Funds Appropriatid \$1,173,673

Institution:

Louisiana State University Shreveport

Institution: Louisiana State University Shreveport

	BUDGETED 2014-2015						BUDGETED 2015-2016					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,030,978	100.00%	\$0	0.00%	\$7,030,978	13.89%	\$3,834,660	100.00%	\$0	0.00%	\$3,834,660	7.47%
General Fund - Restoration Amount	\$0	0.00%	<u> </u>	0.00%		0.00%	. , ,	0.00%	 	0.00%	\$0	0.00%
Statutory Dedicated	\$658,845	100.00%	•	0.00%	•	1.30%	 	100.00%	-	0.00%	\$3,826,389	7.46%
Higher Education Initiative Fund	\$0	0.00%	•	0.00%		0.00%		100.00%	- 1	0.00%	\$3,163,233	6.16%
Support Education in Louisiana First (SELF)	\$658,845	100.00%	-	0.00%	•	1.30%	<u> </u>	100.00%		0.00%	\$663,156	1.29%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fun		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	•	0.00%	-	0.00%	·	0.00%	-	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	<u>'</u>	0.00%	•	0.00%	· ·	0.00%	 	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	<u> </u>	0.00%	•	0.00%	-	0.00%	-	0.00%	\$U	0.00%
La. Educational Quality Support Fund (LEQSF)	φ ₀	0.00%	•	0.00%	-	0.00%	•	0.00%	 	0.00%	φ ₀	0.00%
Proprietary School Fund	ΦO	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00%	-	0.00%	φ ₀	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	ΦO	0.00%	•	0.00% 0.00%	-	0.00% 0.00%	•	0.00%	 	0.00%	ΦO	0.00% 0.00%
Orleans Excellence Fund	ΦO ΦO	0.00%	<u> </u>	0.00%	•	0.00%	-	0.00%	-	0.00%	ΦO	0.00%
TOPS Fund	ΦO ΦO	0.00%	•	0.00%	-	0.00%	•	0.00%		0.00%	ΦO ΦO	0.00%
Medical & Allied Health Scholarship & Loan Fund	φυ \$0	0.00%	<u> </u>	0.00%	•	0.00%	-	0.00%		0.00%	φυ • Ω	0.00%
Overcollections Fund	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:		0.0070		0.0070	ΨΟ	0.0070		0.0070	ΨΟ	0.0070	ΨΟ	0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other		010070		010070	\$0	0.00%	•	010070	γ φ σ	010070	\$0	0.00%
Total State Funds	\$7,689,823	100.00%	\$0	0.00%	\$7,689,823	15.19%	<u> </u>	100.00%	\$0	0.00%	\$7,661,049	14.93%
Interagency Transfers:	+ - , ,				4 - ,		Ψ - , σ , σ - σ - σ - σ - σ - σ - σ -				Ψ - , σ σ - , σ σ σ	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	-	0.00%	-	0.00%	•	0.00%	 	0.00%	\$0	0.00%
Lab School	\$0	0.00%	-	0.00%	-	0.00%	-	0.00%		0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$19,645,547	100.00%	\$0	0.00%	\$19,645,547	38.81%	\$20,268,974	100.00%	\$0	0.00%	\$20,268,974	39.50%
Non-Resident Fees:	\$1,935,725	100.00%	\$0	0.00%	\$1,935,725	3.82%	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.82%
Academic Excellence Fee:	\$720,000	100.00%	\$0	0.00%	\$720,000	1.42%	\$650,000	100.00%	\$0	0.00%	\$650,000	1.27%
Operational Fee:	\$320,000	100.00%	•	0.00%		0.63%	. ,	100.00%	\$0	0.00%	\$350,000	0.68%
Student Athletic Fees	\$0	0.00%	•	100.00%		100.00%	•	0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	\$923,150	100.00%
Other Total	\$503,452	18.30%	- , , , , , , , , , , , , , , , , , , ,	81.70%	. , ,	5.44%	. ,	17.11%	- , ,	82.89%	\$3,294,648	6.42%
Total Student Fees:	\$23,124,724	87.79%		12.21%	•	52.04%	·	86.93%	- ,		\$27,961,772	54.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	•	0.00%	•	0.00%	·	0.00%	 	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	-	0.00%	•	0.00%	1	0.00%	-	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$14,500	100.00%	<u>'</u>	0.00%	' '	0.03%	' '	100.00%	•	0.00%	\$9,950	0.02%
State Grants and Contracts	\$0	0.00%	. , ,	100.00%	<u> </u>	9.48%	•	0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	\$4,800,000	9.35%
Organized Activities Related to Instruction	\$0	0.00%	•	0.00%	· · ·	0.00%	•	0.00%	 	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	. ,	100.00%		0.11%	<u> </u>	0.00%	. ,	100.00%	\$67,000	0.13%
Auxiliaries (Excluding Athletics)	\$0 ©0	0.00%	. , , ,	100.00%	,	4.21%	<u>'</u>	0.00%	. , ,	100.00%	\$2,225,971	4.34%
Endowment Income Cifte Create and Contracts	\$0	0.00%	•	0.00%	•	0.00%	· · ·	0.00%	-	0.00%	ψο οοο οοο	0.00%
Gifts, Grants, and Contracts Other Self Concreted Funds	Φ00 5 00	0.00%	- , , , , , , , , , , , , , , , , , , ,	100.00%	·	5.33%	 	0.00%	. , ,	100.00%	\$2,000,000	3.90%
Other Self-Generated Funds Total Self Congreted Funds	\$99,500	31.64%	• • • • • • • • • • • • • • • • • • • •	68.36%		0.62%	. ,	28.30% 65.37%	. ,	71.70%	\$334,725	0.65%
Total Self-Generated Funds Federal Funds:	\$23,238,724	63.92%	\$13,116,064	36.08%	\$36,354,788	71.83%	\$24,412,397	65.27%	\$12,987,021	34.73%	\$37,399,418	72.89%
	ΦΛ	0.00%	ΦΛ	0.00%	\$0	0.00%	\$0	0.00%	Φ Λ	0.00%	\$0	0.00%
Federal Program Admin. Medicare	\$0 \$0	0.00%	 	0.00%		0.00%		0.00%	_	0.00%	\$0 \$0	0.00%
Grants:	ΦU	0.00%	Ψυ	0.00%	ΦU	0.00%	Φυ	U.UU 70	Φυ	0.00%	ΦU	0.00%
Pell	C	0.00%	\$5,300,000	100.00%	\$5,300,000	10.47%	\$0	0.00%	\$5,350,000	100.00%	\$5,350,000	10.43%
Other	ΦO ΦΩ	0.00%	 	100.00%		2.51%	•	0.00%		100.00%	\$900,000	10.43%
	ΨΟ	U.UU /0	ψ_1 ψ_1 , $\angle I$ U , UUU	100.00/0	ψ 1, \angle 1 \cup , \cup \cup	4.01/ 0	ΨΟ	0.00 /0	ψυσυ,σσο	100.00/0	ψυσυ,σου	
	\$ 0	U UU0/~	\$6 570 000		\$6 570 000	12 02%	C	N NNº/	\$6 250 000	100 00%	\$6 250 000	12 12%
Total Federal Funds Interim Emergency Board	\$0 \$n	0.00% 0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	-	12.98% 0.00%	•	0.00%	- ,	100.00%	\$6,250,000 \$0	12.18% 0.00%

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	% Change
Revenues By Source:	2014-2015	2014-2015	2015-2016	2014-2015	Change
State Funds:					
General Fund Direct	\$0	\$4,560,182	\$2,511,437	(\$2,048,745)	(44.93%
General Fund - Restoration Amount Statutory Dedicated:	\$0	\$0	\$0 \$2.222.042	\$0	0.00%
Statutory Dedicated: Higher Education Initiatives Fund	\$0 \$0	\$301,858 \$0	\$2,333,942 \$2,071,699	\$2,032,084 \$2,071,699	673.19% 100.00%
Support Education in Louisiana First (SELF)	\$0	\$301,858	\$262,243	(\$39,615)	(13.12%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0 \$0	\$0	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Orleans Excellence Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					0.000
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.0076
Total State Funds	\$0	\$4,862,040	\$4,845,379	(\$16,661)	(0.34%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers Self Generated Funds	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Över Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non Decuming Solf Congreted Comm. Formers	60	60	CO	* 0	0.000/
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$7,881,513	\$7,528,383	(\$353,130)	(4.48%)
		4.700.70	4 1 1 2	(4000,000)	(111010)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
					0.000
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)
		412,110,000	ψ. <u>-</u> ,σ. σ,. σ_	(4000,101)	(2.0070)
Expenditures by Function:		• • • • • • • • • • • • • • • • • • • •	•••••	(**********	(
Instruction	\$0	\$6,586,899	\$6,493,909	(\$92,990)	(1.41%)
Research Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Academic Support**	\$0	\$605,294	\$596,254	(\$9,040)	(1.49%)
Student Services	\$0	\$1,044,488	\$1,027,977	(\$16,511)	(1.58%)
Institutional Services	\$0	\$2,155,110	\$1,979,665	(\$175,445)	(8.14%)
Scholarships/Fellowships	\$0	\$399,720	\$399,720	\$0	0.00%
Plant Operations/Maintenance	\$0	\$1,952,042	\$1,876,237	(\$75,805)	(3.88%)
Total E&G Expenditures Hospital	\$0 \$0	\$12,743,553 \$0	\$12,373,762 \$0	(\$369,791) \$0	(2.90%) 0.00%
Transfers out of agency	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)
Expenditures by Object:	Φ0	¢6 930 703	¢6 922 556	¢2.764	0.049/
Salaries Other Compensation	\$0 \$0	\$6,830,792 \$72,394	\$6,833,556 \$72,394	\$2,764 \$0	0.04%
Related Benefits	\$0	\$3,560,364	\$3,378,769	(\$181,595)	(5.10%
Total Personal Services	\$0	\$10,463,550	\$10,284,719	(\$178,831)	(1.71%
Travel	\$0	\$62,208	\$62,088	(\$120)	(0.19%
	\$0	\$902,296	\$749,016	(\$153,280)	(16.99%
Operating Services	\$0	\$395,547	\$394,017 \$4,205,424	(\$1,530) (\$4,54,030)	(0.39%
Supplies		マュ フドロ ロデオー	\$1,205,121	(\$154,930)	(11.39%) (3.06%)
Supplies Total Operating Expenses	\$0	\$1,360,051 \$49,925	\$40 20E		しらしつが
Supplies Total Operating Expenses Professional Services	\$0 \$0	\$49,925	\$48,395 \$452,525	(\$1,530) \$0	•
Supplies Total Operating Expenses	\$0 \$0 \$0	, ,	\$48,395 \$452,525 \$0	\$0 \$0	0.00%
Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0	\$49,925 \$452,525	\$452,525	\$0	0.00% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0	\$49,925 \$452,525 \$0	\$452,525 \$0	\$0 \$0	0.00% 0.00% (9.34%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$49,925 \$452,525 \$0 \$369,502 \$871,952 \$0	\$452,525 \$0 \$335,002 \$835,922 \$0	\$0 \$0 (\$34,500) (\$36,030) \$0	0.00% 0.00% (9.34% (4.13% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$49,925 \$452,525 \$0 \$369,502 \$871,952 \$0 \$48,000	\$452,525 \$0 \$335,002 \$835,922 \$0 \$48,000	\$0 \$0 (\$34,500) (\$36,030) \$0 \$0	0.00% 0.00% (9.34% (4.13% 0.00% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$49,925 \$452,525 \$0 \$369,502 \$871,952 \$0 \$48,000 \$0	\$452,525 \$0 \$335,002 \$835,922 \$0 \$48,000 \$0	\$0 \$0 (\$34,500) (\$36,030) \$0 \$0	0.00% 0.00% (9.34% (4.13% 0.00% 0.00% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$49,925 \$452,525 \$0 \$369,502 \$871,952 \$0 \$48,000	\$452,525 \$0 \$335,002 \$835,922 \$0 \$48,000	\$0 \$0 (\$34,500) (\$36,030) \$0 \$0	0.00% 0.00% (9.34% (4.13% 0.00% 0.00% 0.00% 0.00% 0.00%

Institution: LSU Eunice

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$C
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$6,353,513	\$6,031,383	(\$322,130
Non-Resident Fees	\$0	\$182,000	\$186,000	\$4,000
Academic Excellence Fee	\$0	\$600,000	\$550,000	(\$50,000
Operational Fee	\$0	\$200,000	\$175,000	(\$25,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$468,000	\$508,000	\$40,000
Total Student Fees:	\$0	\$7,803,513	\$7,450,383	(\$353,130
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$78,000	\$78,000	\$0
Total Self-Generated Funds	\$0	\$7,881,513	\$7,528,383	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	•	•	·	
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$7,881,513	\$7,528,383	(\$353,130

Institution: LSU Eunice

Institution: LSU Eunice

			BUDGETED 20)14-2015				BUD	GETED 2015-20'	16		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,560,182	100.00%	\$0	0.00%	. , ,	21.40%	. , ,	100.00%	-	0.00%	\$2,511,437	12.15%
General Fund - Restoration Amount	\$0 \$204.050	0.00%	\$0 \$0	0.00%	<u> </u>	0.00%	· ·	0.00%	-	0.00%	\$0 \$0	0.00%
Statutory Dedicated Higher Education Initiative Fund	\$301,858 \$0	100.00%	\$0 \$0	0.00% 0.00%		1.42% 0.00%	. , , , , ,	100.00% 100.00%	-	0.00%	\$2,333,942 \$2,071,699	11.29% 10.02%
Support Education in Louisiana First (SELF)	\$301,858	100.00%	\$0 \$0	0.00%	•	1.42%	. , ,	100.00%	-	0.00%	\$262,243	1.27%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	-	0.00%		0.00%	-	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	•	0.00%	·	0.00%	-	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fu		0.00%	\$0 \$0	0.00%	'	0.00%	·	0.00%	•	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agrlcultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	· ·	0.00%	•	0.00%	•	0.00%	\$0 \$0	0.00%
Equine Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	'	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	· ·	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	•	0.00%	· ·	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	•	0.00%	<u> </u>	0.00%	<u>'</u>	0.00%	•	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	•	0.00%	-	0.00%	-	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	•	0.007	·	0.00%	-	0.00%	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	-	0.00%	-	0.00%	•	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%		0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	·	0.00%	·	0.00%	-	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0 ©0	0.00%	\$0 \$0	0.00%	-	0.00%		0.00%	-	0.00%	\$0	0.00%
Overcollections Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	o \$0	0.00%	5 \$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	Ψ	010070	ΨΟ	010070	Ψ	01007	Ψ	0.007	σ	010070	ΨΟ	010070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%
Other			. -		\$0	0.00%					\$0	0.00%
Total State Funds	\$4,862,040	100.00%	\$0	0.00%	\$4,862,040	22.82%	\$4,845,379	100.00%	\$0	0.00%	\$4,845,379	23.44%
Interagency Transfers: Medicaid	ΦΩ	0.00%	ΦΩ	0.00%	0.2	0.00%	φ_	0.00%	φ_	0.00%	ΦΩ	0.00%
Uncompensated Care	\$0 \$0	0.00%	-	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0 \$0	0.00%
Hospital Contracts	\$0	0.00%		0.00%	-	0.00%		0.00%		0.00%	\$0	0.00%
Lab School	\$0	0.00%	-	0.00%	· ·	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Other Total	\$0	0.00%	· ·	0.00%		0.00%	·	0.00%	-	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	-	0.00%	<u> </u>	0.00%	-	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	\$U	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$6,353,513	99.69%	\$20,000	0.31%	\$6,373,513	29.91%	\$6,031,383	99.67%	\$20,000	0.33%	\$6,051,383	29.27%
Non-Resident Fees:	\$182,000	100.00%	\$0	0.00%	- ,	0.85%	. ,	100.00%		0.00%	\$186,000	0.90%
Academic Excellence Fee:	\$600,000	100.00%	\$0	0.00%	. ,	2.82%		100.00%	-	0.00%	\$550,000	2.66%
Operational Fee:	\$200,000	100.00%	\$0	0.00%	·	0.94%	. ,	100.00%	•	0.00%	\$175,000	0.85%
Student Athletic Fees	\$0 \$0	0.00%	\$460,599	100.00%		100.00%	·	0.00%	. ,	100.00%	\$472,911	100.00%
Other Total Total Student Fees:	\$468,000 \$7,803,513	45.57% 88.24%	\$559,000 \$1,039,599	54.43% 11.76%	<u> </u>	4.82% 41.51 %	. ,	43.72% 86.66 %	. ,	56.28% 13.34%	\$1,162,000 \$8,597,294	5.62% 41.59%
Hospital - Commercial/Self-Pay	\$0	0.00%		0.00%		0.00%	• • • • • • • • • • • • • • • • • • • •	0.00%		0.00%	. , ,	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$670,000	100.00%	 	3.14%	· ·	0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	\$500,000	2.42%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0 \$25,000	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$O	0.00%	\$33,000 \$1,724,766	100.00% 100.00%		0.15% 8.10%	·	0.00%	. ,	100.00%	\$35,000 \$1,760,766	0.17% 8.52%
Endowment Income	\$0	0.00%	- , ,	100.00%		0.07%	•	0.00%	- , ,	100.00%	\$15,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$65,000	100.00%	- ,	0.31%	<u>'</u>	0.00%	. ,	100.00%	\$30,000	0.15%
Other Self-Generated Funds	\$78,000	56.52%	\$60,000	43.48%		0.65%	- '	56.52%		43.48%	\$138,000	0.67%
Total Self-Generated Funds	\$7,881,513	68.60%	\$3,607,365	31.40%	\$11,488,878	53.92%	\$7,528,383	67.97%	\$3,547,677	32.03%	\$11,076,060	53.58%
Federal Funds: Fodoral Program Admin		0 000/	\$27,000	100 000/	\$27.000	0.17%	4	\cap \cap	\$7.000	100.00%	\$7,000	0 000/
Federal Program Admin. Medicare	\$0 \$0	0.00%		100.00%		0.179	ΨΨ	0.00%	φ.,σσσ	0.00%	\$7,000 \$0	0.03%
Grants:	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.007	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.00/0
Pell	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.12%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.77%
Other	\$0	0.00%	\$418,000	100.00%	· · ·	1.96%	-	0.00%	- ,	100.00%	\$245,000	1.19%
Total Federal Funds	\$0	0.00%	\$4,955,000	100.00%		23.26%		0.00%		100.00%	\$4,752,000	22.99%
Interim Emergency Board Total Boyonuse	\$0 \$40.740.550	0.00%	•	0.00%	•	0.00%	-	0.00%	•	0.00%		0.00%
Total Revenues	\$12,743,553	59.81%	\$8,562,365	40.19%	\$21,305,918	100.00%	\$12,373,762	59.85%	\$8,299,677	40.15%	\$20,673,439	100.00%

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds: General Fund Direct	\$0	\$36,418,254	\$47,824,707	\$11,406,453	31.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$9,041,458	\$48,848,701	\$39,807,243	440.27%
Higher Education Initiatives Fund	\$0	\$0 \$2,774,166	\$39,450,870	\$39,450,870	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$2,774,166 \$6,267,292	\$2,820,629 \$6,577,202	\$46,463 \$309,910	1.67% 4.94%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Overcollections Fund (includes Termination Pay)	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:		**	**	7.5	
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	CO	C O	C O	ФО.	0.000/
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$45,459,712	\$96,673,408	\$51,213,696	112.66%
Revenue Over Expenditures :		¥ -, -, -,	+	, , , , , , , , , , , , , , , , , , ,	
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Över Expenditures	\$0	\$0	\$0	\$0	0.00%
		40.000.000		(40,000,000)	(400,000()
Interagency Transfers	\$0	\$8,000,000	\$0	(\$8,000,000)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
					0.0070
Self Generated Funds	\$0	\$81,433,774	\$21,109,079	(\$60,324,695)	(74.08%)
Fodovol Fundo	60	60	CO	CO	0.000/
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
				(4.7 / / / 0.00)	440.0004
Total Revenues	\$0	\$134,893,486	\$117,782,487	(\$17,110,999)	(12.68%)
Expenditures by Function:					
Instruction	\$0	\$61,471,504	\$36,108,488	(\$25,363,016)	(41.26%)
Research	\$0	\$23,607,151	\$23,390,017	(\$217,134)	(0.92%)
Public Service Academic Support**	\$0 \$0	\$1,630,743 \$8,642,782	\$1,610,495 \$9,700,967	(\$20,248) \$1,058,185	(1.24%) 12.24%
Student Services	\$0	\$1,401,385	\$1,607,921	\$1,036,163	14.74%
Institutional Services	\$0	\$30,150,589	\$32,453,061	\$2,302,472	7.64%
Scholarships/Fellowships	\$0	\$1,550,611	\$1,874,226	\$323,615	20.87%
Plant Operations/Maintenance	\$0	\$6,423,721	\$5,365,018	(\$1,058,703)	(16.48%)
Total E&G Expenditures Hospital	\$0 \$0	\$134,878,486 \$0	\$112,110,193 \$5,657,294	(\$22,768,293) \$5,657,294	(16.88%) 100.00%
Transfers out of agency	\$0	\$15,000	\$15,000	\$0,037,294	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$134,893,486	\$117,782,487	(\$17,110,999)	(12.68%)
Expenditures by Object:					
Salaries	\$0	\$65,940,984	\$46,228,147	(\$19,712,837)	(29.89%)
Other Compensation	\$0	\$2,047,797	\$1,316,274	(\$731,523)	(35.72%)
Related Benefits	\$0	\$32,636,843	\$31,684,672	(\$952,171)	(2.92%)
Travel	\$0	\$100,625,624 \$81,200	\$79,229,093 \$114,038	(\$21,396,531) \$32,838	(21.26%)
Travel Operating Services	\$0 \$0	\$81,200 \$15,888,120	\$114,038 \$21,252,649	\$32,838 \$5,364,529	40.44% 33.76%
Supplies	\$0	\$2,399,266	\$2,183,607	(\$215,659)	(8.99%)
Total Operating Expenses	\$0	\$18,368,586	\$23,550,294	\$5,181,708	28.21%
Professional Services	\$0	\$2,799,528	\$2,762,093	(\$37,435)	(1.34%)
Other Charges Dobt Sorvices	\$0 \$0	\$1,884,650	\$2,388,715	\$504,065	26.75%
Debt Services Interagency Transfers	\$0 \$0	\$0 \$9,126,371	\$0 \$8,074,733	\$0 (\$1,051,638)	0.00%
Total Other Charges	\$0 \$0	\$13,810,549	\$13,225,541	(\$1,031,038) (\$585,008)	(11.52 %) (4.24%)
General Acquisitions	\$0	\$2,078,727	\$1,767,559	(\$311,168)	(14.97%)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0	0.00%
Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0 \$4.777.550	\$0 (\$244.469)	0.00%
Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$2,088,727 \$0	\$1,777,559 \$0	(\$311,168) \$0	(14.90%) 0.00%
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Institution: LSUHSC-Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$8,000,000	\$0	(\$8,000,000)
Total Other Interagency Transfers	\$0	\$8,000,000	\$0	(\$8,000,000)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$14,299,537	\$15,813,034	\$1,513,497
Non-Resident Fees	\$0	\$416,604	\$416,604	\$0
Academic Excellence Fee	\$0	\$102,230	\$102,230	\$0
Operational Fee	\$0	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$15,090,576	\$16,604,073	\$1,513,497
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$20,400	\$0	(\$20,400)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$66,322,798	\$4,505,006	(\$61,817,792)
Total Self-Generated Funds	\$0	\$81,433,774	\$21,109,079	(\$60,324,695)
Federal Funds:		•	, ,	
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	·	,	·	·
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$89,433,774	\$21,109,079	(\$68,324,695)

Institution: LSUHSC-Shreveport

Institution: LSUHSC-Shreveport

			BUDGETED 20)14-2015				BUDO	GETED 2015-20 ²	16		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$36,418,254	100.00%	\$0	0.00%	\$36,418,254	12.52%	\$47,824,707	100.00%	\$0	0.00%	\$47,824,707	16.53%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,041,458	100.00%	\$0	0.00%	\$9,041,458	3.11%	\$48,848,701	100.00%	\$0	0.00%	\$48,848,701	16.889
Higher Education Initiative Fund	\$0	0.00%	· ·	0.00%	\$0	0.00%	. , ,	100.00%	-	0.00%	\$39,450,870	13.639
Support Education in Louisiana First (SELF)	\$2,774,166	100.00%	<u> </u>	0.00%	\$2,774,166	0.95%	• • • • • • • • • • • • • • • • • • • •	100.00%	'	0.00%		0.979
Tobacco Tax Health Care Fund	\$6,267,292	100.00%	•	0.00%	\$6,267,292	2.15%	• • • • • • • • • • • • • • • • • • • •	100.00%	-	0.00%		2.279
Calcasieu Parish Fund	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	•	0.00%	•	0.009
Calcasieu Parish Higher Education Improvement Fund	-	0.00%	<u> </u>	0.00%	\$0	0.00%	 	0.00%	•	0.00%	•	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$U	0.00%	•	0.00%	\$U	0.00%	 	0.00%	•	0.00%	•	0.009
Southern University Agricultural Program Fund	ΦO	0.00%	•	0.00%	ΦΩ ΦU	0.00%	<u> </u>	0.00%	•	0.00%	φO	0.009
Equine Fund Fireman Training Fund	ΦO	0.00% 0.00%	•	0.00%	Φ O	0.00%	 	0.00%	 	0.00%	Φ Ο	0.009
Two Percent Fire Insurance Fund	ΦO 02	0.00%	•	0.00%	Φ O	0.00%	<u> </u>	0.00%	•	0.00%	-	0.009
Health Excellence Fund	ΦU ΦΩ	0.00%	 	0.00%	φυ Ω2	0.00%	<u> </u>	0.00%		0.00%	· ·	0.00%
La. Educational Quality Support Fund (LEQSF)	φυ \$0	0.00%	-	0.00%	φυ Φ0	0.00%	•	0.00%	•	0.00%	φυ \$0	0.00%
Proprietary School Fund	\$0	0.00%	•	0.00%	φυ \$0	0.00%	•	0.00%	· ·	0.00%	φο \$0	0.009
Workforce Rapid Response	\$0	0.00%	 	0.00%	φο \$0	0.00%	•	0.00%	•	0.00%	\$0 \$0	0.009
Rockefeller Scholarship Fund	\$0 \$0	0.00%	•	0.00%	φο \$0	0.00%	•	0.00%	· ·	0.00%	\$0 \$0	0.00%
Orleans Excellence Fund	\$0	0.00%	 	0.00%	\$0 \$0	0.00%	•	0.00%	•	0.00%	\$0 \$0	0.00%
TOPS Fund	\$0	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%	· ·	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	 	0.00%	\$0 \$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Overcollections Fund (includes Termination Pay) Funds Due From Management Board or Regents:	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	<u> </u>	0.00%	\$0	0.00%
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	Ψ σ	010070	Ψ σ	010070	\$0	0.00%	•	010070		010070	\$0	0.00%
Total State Funds	\$45,459,712	100.00%	\$0	0.00%	\$45,459,712	15.62%		100.00%	\$0	0.00%	\$96,673,408	33.41%
Interagency Transfers:	ΦΩ	0 000/	Φ0	0 000/	ΦΩ	0 000/	C O	0 000/	ΦΩ	0 000/	ΦΩ	0.000
Medicaid Unacomposited Care	ΦO	0.00%	-	0.00%	ΦO	0.00%	•	0.00%	<u> </u>	0.00%	-	0.00%
Uncompensated Care	ΦO ΦU	0.00%	-	0.00%	\$0 \$0	0.00%		0.00%	<u> </u>	0.00%	<u> </u>	0.00%
Hospital Contracts Lab School	ΦO	0.00% 0.00%	<u> </u>	0.00%	\$0 \$0	0.00% 0.00%	-	0.00%	-	0.00%	-	0.00%
Other Total	\$8,000,000	100.00%	<u> </u>	0.00%	\$8,000,000	2.75%	•	0.00%	<u> </u>	0.00%	· ·	0.00%
Total Other Interagency Transfers	\$8,000,000	100.00%	-	0.00%	\$8,000,000	2.75%	•	0.00%	-	0.00%	-	0.00%
Non-Recurring Self Generated Carry Forward	\$0,000,000	0.00%	-	0.00%	φο,σοσ,σοσ \$ Ω	0.00%	 	0.00%	-	0.00%	•	0.00%
Student Fees:	Ψ	0.00 /0	ΨΟ	0.00 /0	Ψ	0.00 /0	ΨΟ	0.00 /0	ΨΟ	0.00 /0	ΨΟ	0.00 /
General Registration Fees:	\$14,299,537	98.66%	\$193,667	1.34%	\$14,493,204	4.98%	\$15,813,034	98.81%	\$190,231	1.19%	\$16,003,265	5.53%
Non-Resident Fees:	\$416,604	100.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$416,604	0.14%	<u> </u>	100.00%	- ,	0.00%	•	0.14%
Academic Excellence Fee:	\$102,230	100.00%		0.00%	\$102,230	0.04%	• • •	100.00%	-	0.00%	\$102,230	0.147
Operational Fee:	\$272,205	100.00%	<u> </u>	0.00%	\$272,205	0.09%	. ,	100.00%		0.00%		0.09%
Student Athletic Fees	\$0	0.00%		0.00%	\$0	0.00%	• • •	0.00%		0.00%		0.00%
Other Total	\$0	0.00%	<u> </u>	100.00%	\$57,437	0.02%	•	0.00%	•	100.00%	•	0.02%
Total Student Fees:	\$15,090,576	98.36%	• • •	1.64%	' '	5.27%	<u> </u>	98.54%	. ,	1.46%	. ,	5.82%
Hospital - Commercial/Self-Pay	\$0	0.00%	•	0.00%	\$0	0.00%	<u> </u>	0.00%	•	0.00%	• • • • • • • • • • • • • • • • • • • •	0.00%
Physician Practice Plans	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	<u> </u>	0.00%	· ·	0.00%
Sales and Services of Educational Activities	\$20,400	0.03%	 	99.97%	\$62,485,642		•		\$65,304,377		\$65,304,377	22.57%
State Grants and Contracts	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	\$13,067,941	4.49%	\$0	0.00%	\$10,219,667	100.00%		3.53%
Organized Activities Related to Instruction	\$0	0.00%	'	0.00%	\$0	0.00%	•	0.00%	 	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$7,532,200	100.00%	\$7,532,200	2.59%	\$0	0.00%	\$5,883,010	100.00%	\$5,883,010	2.03%
Endowment Income	\$0	0.00%	\$2,414,075	100.00%	\$2,414,075	0.83%	\$0	0.00%	\$2,359,937	100.00%	\$2,359,937	0.82%
Gifts, Grants, and Contracts	\$0	0.00%	\$54,425,339	100.00%	\$54,425,339	18.71%	\$0	0.00%	\$74,078,497	100.00%	\$74,078,497	25.60%
Other Self-Generated Funds	\$66,322,798	95.77%	\$2,926,435	4.23%	\$69,249,233	23.80%	\$4,505,006	63.40%	\$2,600,460	36.60%	\$7,105,466	2.469
Total Self-Generated Funds Federal Funds:	\$81,433,774	36.27%	\$143,082,336	63.73%	\$224,516,110	77.17%	\$21,109,079	11.61%	\$160,692,801	88.39%	\$181,801,880	62.839
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medicare	\$0	0.00%	<u> </u>	0.00%	\$0 \$0	0.00%		0.00%		0.00%		0.00
Grants:	ΨΟ	0.00/0	ΨΟ	0.00/0	Ψ	0.00 /0	ΨΟ	0.00/0	ΨΟ	0.00 /0	ΨΟ	0.00
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	ψO ΦΩ	0.00%		100.00%	\$12,970,245	4.46%			\$10,861,570	100.00%	•	
Total Federal Funds	\$0	0.00%	<u> </u>	100.00%	· · · · · · · · · · · · · · · · · · ·	4.46%			\$10,861,570	100.00%	- , ,	
Interim Emergency Board	ψ0 Φ Ω	0.00%		0.00%	¢,5.5,2.45	0.00%	 	0.00%		0.00%	-	0.00%
IIIIVIIII EIIIVI MUIIVY EVUI U	ΨΨ	U.UU /0	ΨΨ	U.UU /0	Ψ	U.UU /0	ΨΨ	U.UU /0	ΨΟ	J.UU /0	Ψυ	U.UU /

Institution: LSU Health Sciences Center-New Orleans

Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds: General Fund Direct	\$0	\$69,277,530	\$39,816,127	(\$29,461,403)	(42.53%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$20,376,253	\$54,094,540	\$33,718,287	165.48%
Higher Education Initiatives Fund	\$0 \$0	\$0	\$32,844,547	\$32,844,547 \$76,937	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$4,260,361 \$16,115,892	\$4,337,188 \$16,912,805	\$76,827 \$796,913	1.80% 4.94%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Overcollections Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:			·		
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00%
Other	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.0070
Total State Funds	\$0	\$89,653,783	\$93,910,667	\$4,256,884	4.75%
Revenue Over Expenditures :		Φ.	Φ0	Φ.Ο.	0.000
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Self Generated Funds	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
	·	·	·	·	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$81,287,990	\$56,789,105	(\$24,498,885)	(30.14%)
Sell Generated Lunus	ΨΟ	φο1,207,990	φ30,709,103	(\$24,490,003)	(30.1470)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
latarina Enganaga Dagad		*	# 0	* 0	0.000/
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)
Franciscus distributes de la Francia de la F					
Expenditures by Function: Instruction	\$0	\$91,479,443	\$69,588,509	(\$21,890,934)	(23.93%)
Research	\$0	\$16,923,023	\$18,260,497	\$1,337,474	7.90%
Public Service	\$0	\$6,535,890	\$6,859,082	\$323,192	4.94%
Academic Support**	\$0	\$12,783,542	\$11,417,655	(\$1,365,887)	(10.68%)
Student Services Institutional Services	\$0 \$0	\$2,886,806 \$15,496,627	\$3,500,553 \$16,182,720	\$613,747 \$686,093	21.26% 4.43%
Scholarships/Fellowships	\$0	\$4,027,883	\$4,015,662	(\$12,221)	(0.30%)
Plant Operations/Maintenance	\$0	\$20,693,779	\$20,750,914	\$57,135	0.28%
Total E&G Expenditures	\$0	\$170,826,993	\$150,575,592	(\$20,251,401)	(11.85%)
Hospital Transfers out of agency	\$0 \$0	\$0 \$114,780	\$0 \$124,180	\$0 \$9,400	0.00% 8.19%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)
Expenditures by Object:					
Salaries	\$0	\$96,954,751	\$69,416,812	(\$27,537,939)	(28.40%)
Other Compensation	\$0	\$1,204,013	\$1,135,217	(\$68,796)	
Related Benefits	\$0	\$25,097,123	\$28,140,025	\$3,042,902	12.12%
Total Personal Services Travel	\$0 \$0	\$123,255,887 \$188,797	\$98,692,054 \$241,476	(\$24,563,833) \$52,679	(19.93%) 27.90%
Operating Services	\$0	\$11,942,092	\$11,950,305	\$8,213	0.07%
Supplies	\$0	\$4,488,520	\$5,321,740	\$833,220	18.56%
Total Operating Expenses	\$0	\$16,619,409	\$17,513,521	\$894,112	5.38%
Professional Services Other Charges	\$0 \$0	\$1,171,714 \$10,737,857	\$1,498,476 \$23,746,925	\$326,762 \$4,009,068	27.89%
Other Charges Debt Services	\$0 \$0	\$19,737,857 \$114,780	\$23,746,925 \$124,180	\$4,009,068 \$9,400	20.31% 8.19%
Interagency Transfers	\$0 \$0	\$7,946,972	\$6,896,062	(\$1,050,910)	(13.22%)
Total Other Charges	\$0	\$28,971,323	\$32,265,643	\$3,294,320	11.37%
General Acquisitions	\$0	\$222,659	\$356,059	\$133,400	59.91%
Library Acquisitions Major Popairs	\$0 \$0	\$1,872,495	\$1,872,495 \$0	\$0 \$0	0.00%
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$2,095,154	\$0 \$2,228,554	\$0 \$133,400	0.00% 6.37%
Unallotted	\$0 \$0	\$2,095,154	\$2,220,334	\$133,400 \$0	0.00%
Total Expenditures	\$0	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)

Financing Other Than State Funds Appropriations

Financing Other Than State Funds Ap Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:	•	•	· · · · · · · · · · · · · · · · · · ·	·
Student Fees:				
General Registration Fees	\$0	\$39,945,427	\$48,762,529	\$8,817,102
Non-Resident Fees	\$0	\$3,581,512	\$4,620,455	\$1,038,943
Academic Excellence Fee	\$0	\$757,830	\$765,550	\$7,720
Operational Fee	\$0	\$732,631	\$740,245	\$7,614
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0 \$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0 \$0
Student Services Fee	\$0	\$0	\$0	\$0 \$0
Technology Fee	\$0	\$0	\$0	\$0 \$0
Energy Surcharge	\$0	\$0	\$0	\$0 \$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0 \$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0 \$0
All Other Mandated Fees	\$0 \$0	\$0	\$0	\$0 \$0
All Other Student Fees	\$0 \$0	\$187,878	\$218,566	\$30,688
Total Student Fees:	\$0	\$45,205,278	\$55,107,345	\$9,902,067
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,175,510	\$1,190,093	\$14,583
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0 \$0	\$0	\$0	\$0 \$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0 \$0
Other Self-Generated Funds	\$0 \$0	\$34,907,202	\$491,667	(\$34,415,535)
Total Self-Generated Funds	\$0	\$81,287,990	\$56,789,105	(\$24,498,88 5)
Federal Funds:	Ψ•	ΨΟ1,201,000	φοσ,ι σο, ι σο	(42 1) 100,000)
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0 \$0
Grants:	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Pell	\$0	\$0	\$0	\$0
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Federal Funds	\$ 0	\$ 0	\$0	<u>Φ0</u> \$0
Interim Emergency Board Total Bayessus Other Then State Funds Appropriation	\$0 \$0	\$0	\$0 \$50,700,405	\$0 (\$24.400.005)
Total Revenues Other Than State Funds Appropriation	\$0	\$81,287,990	\$56,789,105	(\$24,498,885)

Institution: LSU Health Sciences Center-New Orleans

Board of Regents Form BOR-3

		BUDGETED 2014-2015					BUDGETED 2015-2016					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$69,277,530	100.00%	\$0	0.00%	\$69,277,530	13.94%	\$39,816,127	100.00%	\$0	0.00%	\$39,816,127	7.70%
General Fund - Restoration Amount	\$0	0.00%	<u> </u>	0.00%	•	0.00%	<u> </u>	0.00%	•	0.00%	\$0	0.00%
Statutory Dedicated	\$20,376,253	100.00%	•	0.00%		4.10%	. , , , , ,	100.00%		0.00%	•	10.46%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$4,260,361	0.00% 100.00%	 	0.00%	<u>'</u>	0.00%	' ' '	100.00% 100.00%	•	0.00%	\$32,844,547 \$4,337,188	6.35% 0.84%
Tobacco Tax Health Care Fund	\$16,115,892	100.00%	 		\$16,115,892	3.24%	. , ,	100.00%	•		\$16,912,805	3.27%
Calcasieu Parish Fund	\$0	0.00%	•	0.00%		0.00%	• • • • • • • • • • • • • • • • • • • •	0.00%	<u> </u>	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fu		0.00%	•	0.00%	•	0.00%	 	0.00%	· ·	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fun	d \$0	0.00%	'	0.00%	 	0.00%	<u>'</u>	0.00%	-	0.00%	\$0	0.00%
Southern University Agrlcultural Program Fund Equine Fund	\$0 \$0	0.00%	'	0.00%	•	0.00%	<u>'</u>	0.00% 0.00%	· ·	0.00%	\$0 \$0	0.00%
Fireman Training Fund	\$0 \$0	0.00%	 	0.00%	 	0.00%	<u>'</u>	0.00%	-	0.00%	\$0 \$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	 	0.00%	 	0.00%	<u>'</u>	0.00%	 	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	 	0.00%	 	0.00%	<u>'</u>	0.00%	'	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	 	0.00%	-	0.00%	-	0.00%		0.00%	\$0	0.00%
Proprietary School Fund	\$0 \$0	0.00%	· · ·	0.00%	•	0.00%	 	0.00%	-	0.00%	\$0 \$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00%	 	0.00%	•	0.00%	•	0.00% 0.00%		0.00%	\$0 \$0	0.00%
Orleans Excellence Fund	\$0 \$0	0.00%	•	0.00%	<u> </u>	0.00%	 	0.00%	· ·	0.00%	\$0 \$0	0.00%
TOPS Fund	\$0	0.00%	 	0.00%	•	0.00%	·	0.00%		0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	•	0.00%	<u> </u>	0.00%	 	0.00%	-	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	ΦΩ	0.000/	Φ0	0.000/	Φ.Ο	0.000/	Φ0	0.000/	ΦΩ	0.000/	Φ.Ο	0.000/
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	ΨΟ	0.0070		0.0070	\$0	0.00%	•	0.0070	ΨΟ	0.0070	\$0	0.00%
Total State Funds	\$89,653,783	100.00%	\$0	0.00%	\$89,653,783	18.04%		100.00%	\$0	0.00%	\$93,910,667	18.16%
Interagency Transfers:												
Medicaid	\$0	0.00%	<u> </u>	0.00%	<u> </u>	0.00%	<u>'</u>	0.00%	<u> </u>	0.00%	\$0	0.00%
Uncompensated Care	\$0 ©0	0.00%	- +	0.00%	-	0.00%	-	0.00%		0.00%	\$0	0.00%
Hospital Contracts Lab School	\$0 \$0	0.00%	<u> </u>	0.00% 0.00%	· ·	0.00%	· ·	0.00% 0.00%	-	0.00%	\$0 \$0	0.00%
Other Total	\$0 \$0	0.00%	- +	0.00%	-	0.00%		0.00%		0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	•	0.00%	· ·	0.00%	<u>'</u>	0.00%	-	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$39,945,427	100.00%	 	0.00%	' '	8.04%	• , , ,	100.00%	 		\$48,762,529	9.43%
Non-Resident Fees: Academic Excellence Fee:	\$3,581,512	100.00% 100.00%	<u> </u>	0.00%		0.72% 0.15%	. , ,	100.00% 100.00%	 	0.00%	\$4,620,455	0.89%
Operational Fee:	\$757,830 \$732,631	100.00%	 	0.00%	. ,	0.15%	. ,	100.00%	•	0.00%	\$765,550 \$740,245	0.15% 0.14%
Student Athletic Fees	\$0	0.00%	•	0.00%	. ,	0.00%	. ,	0.00%	<u> </u>	0.00%	\$0	0.00%
Other Total	\$187,878	9.46%	 	90.54%	 	0.40%	•	10.80%	•	89.20%	\$2,024,012	0.39%
Total Student Fees:	\$45,205,278	96.18%	\$1,797,794	3.82%	\$47,003,072	9.46%		96.83%	\$1,805,446	3.17%	\$56,912,791	11.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Physician Practice Plans Solog and Sarvings of Educational Activities	\$0 \$1.475.540	0.00%		100.00%		1.92%	-	0.00%	. , ,	100.00%	- ,	1.57%
Sales and Services of Educational Activities State Grants and Contracts	\$1,175,510 \$0	21.66%	\$4,252,000 \$14,244,000	78.34% 100.00%	\$5,427,510 \$14,244,000	1.09% 2.87%	. , ,	18.64%	\$5,196,000 \$14,753,000	81.36% 100.00%	\$6,386,093 \$14,753,000	1.23% 2.85%
Organized Activities Related to Instruction	\$0	0.00%	 	0.00%		0.00%	<u> </u>	0.00%		0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%
Athletics Other than Student Fees	\$0	0.00%	 	0.00%	'	0.00%	'	0.00%	· ·	0.00%	•	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$11,176,600	100.00%	·	2.25%	\$0	0.00%	\$12,196,765	100.00%	\$12,196,765	2.36%
Endowment Income	\$0	0.00%	·	100.00%	. ,	0.16%		0.00%	• • •	100.00%	• ,	0.13%
Gifts, Grants, and Contracts Other Self Concreted Funds	\$0		\$221,786,800		\$221,786,800	44.63%	<u>'</u>		\$261,644,000		\$261,644,000	50.59%
Other Self-Generated Funds Total Self-Generated Funds	\$34,907,202 \$81,287,990		\$25,379,000 \$288,942,194		\$60,286,202 \$370,230,184	12.13% 74.51 %	· ,		\$26,057,000 \$330,427,211		\$26,548,667 \$387,216,316	5.13% 74.87 %
Federal Funds:	ΨΟ1,201,330	<u>~ 1.30 /0</u>	Ψ -	<i>i</i> U.U T /0	ΨΟΙ Ο, ΔΟΟ, ΙΟΉ	<i>i</i> 7.J 1 /0	γου, ευσ, ευσ	17.01/0	Ψυσυ, ΤΔΙ, ΔΙΙ	JJ.JJ /0	Ψυσι, Σιυ, υιυ	<i>i</i> 7.0 <i>i</i> /(
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	-	0.00%	-	0.00%	•	0.00%		0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	<u> </u>	0.00%	 	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Other	\$0 ************************************	0.00%	 	100.00%	. , , ,	7.45%	<u> </u>		\$36,033,800		\$36,033,800	6.97%
Total Endoral Elinda	= - ·	= == = == = == = = = = = = = = =			6.3 \ 11110 11111	# #= ==		# # # # # # # # # # # # # # # # # # #		A	6.3E 11.3.3 (11111)	
Total Federal Funds Interim Emergency Board	\$0 \$0	0.00%	\$37,008,000	0.00%	\$37,008,000	7.45% 0.00%	 	0.00% 0.00%	\$36,033,800	100.00% 0.00%	\$36,033,800 \$0	6.97% 0.00%

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:		# 04.000.000	# 00 000 040	(407.070.770)	(40.570)
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$64,200,388 \$0	\$36,226,610 \$0	(\$27,973,778) \$0	(43.57%) 0.00%
Statutory Dedicated:	\$0	\$5,218,831	\$35,185,647	\$29,966,816	574.21%
Higher Education Initiatives Fund	\$0	\$0	\$29,883,535	\$29,883,535	100.00%
Support Education in Louisiana First (SELF)	\$0	\$3,002,015	\$3,053,516	\$51,501	1.72%
Tobacco Tax Health Care Fund	\$0	\$2,216,816	\$2,248,596	\$31,780	1.43%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0 \$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:			·		
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	Φ0	Φ0	Φ0	Φ.	0.000
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$69,419,219	\$71,412,257	\$1,993,038	2.87%
Revenue Over Expenditures :		Ψοσ, πο,Ξπο	4.1,112,201	41,000,000	
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Federal Funds	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
- -					
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non Decumina Calf Constant Count Formers	60	CO	CO	60	0.000
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$6,807,967	\$6,807,967	\$0	0.00%
	· I	. , ,	. , ,	·	
Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0	0.00%
					0.000
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$89,245,461	\$91,238,499	\$1,993,038	2.23%
Expenditures by Function:	gro.	Φ0	ФО.	Φ0	0.000
Instruction Research	\$0 \$0	\$0 \$38,786,606	\$0 \$39,573,079	\$0 \$786,473	0.00% 2.03%
Public Service	\$0	\$33,050,211	\$34,257,956	\$1,207,745	3.65%
Academic Support**	\$0	\$3,362,469	\$3,411,965	\$49,496	1.47%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$10,366,650	\$10,170,673	(\$195,978)	(1.89%
Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0	\$0 \$3,679,525	\$0 \$3,824,826	\$0 \$145,301	0.00% 3.95%
Total E&G Expenditures	\$0 \$0	\$89,245,461	\$91,238,499	\$1,993,037	2.23%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expanditures	\$0 \$0	\$0 \$0 245 464	\$0 \$04,339,400	\$0 \$4 003 037	0.00%
Total Expenditures	\$0	\$89,245,461	\$91,238,499	\$1,993,037	2.23%
Expenditures by Object:					
Salaries	\$0	\$42,983,201	\$42,594,973	(\$388,228)	(0.90%
Other Compensation	\$0	\$3,122,024	\$2,440,612	(\$681,412)	(21.83%
Related Benefits	\$0	\$24,598,387	\$25,740,023	\$1,141,636	4.64%
Total Personal Services Travel	\$0 \$0	\$70,703,612 \$1,516,557	\$70,775,608 \$2,253,360	\$71,996 \$736,803	0.10 % 48.58%
Operating Services	\$0	\$8,095,092	\$9,205,363	\$1,110,271	13.72%
Supplies	\$0	\$6,135,062	\$6,279,961	\$144,900	2.36%
Total Operating Expenses	\$0	\$15,746,710	\$17,738,684	\$1,991,974	12.65%
Professional Services	\$0	\$501,896	\$220,751	(\$281,145)	(56.02%
Other Charges Debt Services	\$0	\$339,663	\$314,521	(\$25,142)	(7.40%
Debt Services Interagency Transfers	\$0 \$0	\$0 \$1,830,401	\$0 \$2,046,292	\$0 \$215,891	0.00% 11.79%
Total Other Charges	\$0 \$0	\$1,630,401 \$2,671,960	\$2,046,292 \$ 2,581,564	(\$90,396)	(3.38%
General Acquisitions	\$0	\$123,179	\$130,004	\$6,825	5.54%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$12,638	\$12,638	100.00%
Total Acquisitions and Major Repairs	\$0	\$123,179	\$142,642	\$19,463	15.80%
Unallotted	\$0	\$0	\$0	\$0	0.00%

Institution: LSU Agricultural Center

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$5,410,767	\$4,929,753	(\$481,014
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,397,200	\$1,878,214	\$481,014
Total Self-Generated Funds	\$0	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	·	·	· ·	· .
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$19,826,242	\$19,826,242	\$0

Institution: LSU Agricultural Center

Institution: LSU Agricultural Center

		BUDGETED 2014-2015						BUDO	GETED 2015-201	16		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$64,200,388	100.00%	\$0	0.00%	\$64,200,388	50.66%	\$36,226,610	100.00%	\$0	0.00%	\$36,226,610	28.15%
General Fund - Restoration Amount	\$0	0.00%	<u>.</u>	0.00%	<u> </u>	0.00%	. , ,	0.00%	 	0.00%	\$0	0.00%
Statutory Dedicated	\$5,218,831	100.00%	•	0.00%	•	4.12%	•	100.00%			\$35,185,647	27.34%
Higher Education Initiative Fund	\$0	0.00%	.	0.00%		0.00%	, , ,	100.00%	·		\$29,883,535	23.22%
Support Education in Louisiana First (SELF)	\$3,002,015	100.00%	\$0	0.00%	\$3,002,015	2.37%	\$3,053,516	100.00%	\$0	0.00%	·	2.37%
Tobacco Tax Health Care Fund	\$2,216,816	100.00%	\$0	0.00%	\$2,216,816	1.75%	\$2,248,596	100.00%	\$0	0.00%	\$2,248,596	1.75%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	'	0.00%	-	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	'	0.00%	•	0.00%	<u> </u>	0.00%	 	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	•	0.00%	-	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	 	0.00%	•	0.00%	<u> </u>	0.00%	<u> </u>	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	•	0.00%	-	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	<u> </u>	0.00%		0.00%	<u>'</u>	0.00%	<u> </u>	0.00%	\$0	0.00%
Health Excellence Fund	\$0 #0	0.00%	-	0.00%	· · ·	0.00%	•	0.00%	-	0.00%	\$0 #0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0 CO	0.00%	• •	0.00%	-	0.00%	•	0.00%	 	0.00%	\$0 #0	0.00%
Proprietary School Fund	\$U #0	0.00%	 	0.00%	•	0.00%	•	0.00%	-	0.00%	-	0.00%
Workforce Rapid Response	\$ U	0.00%	• •	0.00%	-	0.00%	•	0.00%	 	0.00%	\$U #0	0.00%
Rockefeller Scholarship Fund	Φ Ο	0.00%	 	0.00%	•	0.00%		0.00%	-	0.00%	\$U	0.00%
Orleans Excellence Fund	ΦO	0.00%	• •	0.00%	-	0.00%	•	0.00%	<u> </u>	0.00%	\$U	0.00%
TOPS Fund Madical & Alliad Haalth Cabalarabia & Loop Fund	ΦO	0.00%	 	0.00%	•	0.00%	-	0.00%	-	0.00%	ΦO	0.00%
Medical & Allied Health Scholarship & Loan Fund	ΦO	0.00%	 	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	ΦO ΦU	0.00%
Overcollections Fund Funds Due From Management Board or Bogonter	Ф О	0.00%	20	0.00%	20	0.00%	\$ 0	0.00%	\$0	0.00%	Φ 0	0.00%
Funds Due From Management Board or Regents:	ΦΩ	Λ ΛΛ0/	ΦΩ	0 000/	ΦΩ	Λ ΛΛ0/	ΦΩ	Λ ΛΛ0/	CO	0 000/	ΦΩ	Λ ΛΛ0/
Other Funds Due to Institutions:	ΦΟ	0.00%	ΦΟ	0.00%	ΦΟ	0.00%	ΦU	0.00%	ΦΟ	0.00%	ΦΟ	0.00%
Other	0.2	0.00%	0.2	0.00%	ΦΩ	0.00%	ΦΩ	0.00%	\$0	0.00%	\$0	0.00%
Other	ΦU	0.00%	Φυ	0.00%	ΦO	0.00%	•	0.00%	ΦΟ	0.0076	ΦO	
Total State Funds	\$69,419,219	100.00%	C	0.00%	\$69,419,219	54.78%	4	100.00%	\$0	0.00%	\$71,412,257	0.00% 55.48%
Interagency Transfers:	Ψ09,419,219	100.00 /0	φU	U.UU /0	Φ03,413,213	J4.70 /0	Φ11,41Z,ZJ1	100.00 /0	φU	U.UU /0	Ψ11,41Z,ZJ1	JJ.40 /0
Medicaid	ΦΩ	0.00%	ΦΩ	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	φυ ΦΩ	0.00%	-	0.00%	-	0.00%		0.00%	-	0.00%	<u>'</u>	0.00%
Hospital Contracts	φυ \$0	0.00%	•	0.00%	-	0.00%	•	0.00%	 	0.00%	φυ \$0	0.00%
Lab School	\$0 \$0	0.00%	-	0.00%	-	0.00%	-	0.00%		0.00%	\$0 \$0	0.00%
Other Total	\$0 \$0	0.00%	•	0.00%	-	0.00%	•	0.00%	 	0.00%		0.00%
Total Other Interagency Transfers	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%		0.00%	· ·	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	<u> </u>	0.00%	-	0.00%
Student Fees:											ΨΨ	010070
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	 	0.00%	-	0.00%	<u> </u>	0.00%	-	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%		0.00%	-	0.00%	- †	0.00%		0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	-	0.00%	-	0.00%		0.00%		0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%		0.00%	-	0.00%	-	0.00%		0.00%	\$0	0.00%
Other Total	\$0	0.00%	-	0.00%	-	0.00%	+	0.00%		0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	'	0.00%	-	0.00%	-	0.00%	-	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	5.30%	\$4,929,753	79.13%	\$1,300,000	20.87%	\$6,229,753	4.84%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.26%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.10%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.75%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.64%
Other Self-Generated Funds	\$1,397,200	17.69%	\$6,500,000	82.31%	\$7,897,200	6.23%	\$1,878,214	22.42%	\$6,500,000	77.58%	\$8,378,214	6.51%
Total Self-Generated Funds	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	28.63%	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	28.19%
Federal Funds:												
Federal Program Admin.	\$0	0.00%		0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Other	\$13,018,275	61.94%	- , ,	38.06%	-	16.59%	. , ,	61.94%	- , ,		\$21,018,275	16.33%
Total Federal Funds	\$13,018,275	61.94%	-		\$21,018,275	16.59%	· , ,	61.94%	- ,		\$21,018,275	16.33%
Interim Emergency Board	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	+	0.00%	\$0	0.00%
Total Revenues	\$89,245,461	70.43%	\$37,470,000	29.57%	\$126,715,461	100.00%	\$91,238,499	70.89%	\$37,470,000	29.11%	\$128,708,499	100.00%

Institution: Pennington Biomedical Research Center

Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source: State Funds:					
General Fund Direct	\$0	\$12,226,396	\$8,889,163	(\$3,337,233)	(27.30%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$95,643	\$7,431,621	\$7,335,978	7,670.17%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$95,643	\$7,332,721 \$98,900	\$7,332,721 \$3,257	100.00% 3.41%
Tobacco Tax Health Care Fund	\$0	\$93,043	\$90,900	\$0,237	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Equine Fund Fireman Training Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0 \$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Orleans Excellence Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	Φ0	ФО.	Φ0	00	0.000/
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	Ψ	ΨΟ	ΨΟ	ΨΟ	0.0070
Total State Funds	\$0	\$12,322,039	\$16,320,784	\$3,998,745	32.45%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0 \$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$825,561	\$845,561	\$20,000	2.42%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
		\$0 \$0	\$0 \$0		0.00%
Interim Emergency Board	\$0			\$0	
Total Revenues	\$0	\$13,147,600	\$17,166,345	\$4,018,745	30.57%
Expenditures by Function:	CO	ФО.	Φ0	ФО	0.000/
Instruction	\$0 \$0	\$0 \$2.505.001	\$0	\$0 \$552.141	0.00%
Research Public Service	\$0	\$2,505,991 \$208,244	\$3,058,132 \$165,779	\$552,141 (\$42,465)	22.03% (20.39%)
Academic Support**	\$0	\$3,447,707	\$4,252,642	\$804,935	23.35%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$2,753,993	\$5,850,450	\$3,096,457	112.44%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance Total E&G Expenditures	\$0 \$0	\$4,231,665 \$13,147,600	\$3,839,342 \$17,166,345	(\$392,323) \$4,018,745	(9.27%) 30.57 %
Hospital	\$0	\$13,147,000	\$17,100,343	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expenditures	\$0 \$0	\$0 \$13,147,600	\$0 \$17,166,345	\$0 \$4,018,745	0.00% 30.57%
Expenditures by Object:					
Salaries	\$0	\$8,723,577	\$11,533,034	\$2,809,457	32.21%
Other Compensation	\$0	\$280,576	\$610,822	\$330,246	117.70%
Related Benefits	\$0	\$3,475,705	\$4,120,998	\$645,293	18.57%
Total Personal Services Travel	\$0 \$0	\$12,479,858 \$42,198	\$16,264,854 \$48,000	\$3,784,996 \$5,802	30.33% 13.75%
Operating Services	\$0	(\$402,995)	\$111,534	\$5,802	100.00%
Supplies	\$0	\$902,539	\$644,758	(\$257,781)	(28.56%)
Total Operating Expenses	\$0	\$541,742	\$804,292	\$262,550	48.46%
Professional Services	\$0	\$55,000	\$49,969	(\$5,031)	(9.15%)
Other Charges	\$0	\$71,000	\$44,830	(\$26,170)	(36.86%)
Debt Services Interagency Transfers	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interagency Transfers Total Other Charges	\$0 \$0	\$0 \$126,000	\$0 \$94,799	\$0 (\$31,201)	0.00% (24.76%)
General Acquisitions	\$0	\$126,000	\$94,799 \$2,400	\$2,400	100.00%
Library Acquisitions	\$0	\$0 \$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$0 \$0	\$2,400 \$0	\$2,400 \$0	100.00% 0.00%

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER	
Interest Transfers	2014-2015	2014-2015	2015-2016	2014-2015	
Interagency Transfers:	Φ0	Φ0	Φ0	Φ.	
Medicaid	\$0	\$0	\$0	\$0	
Uncompensated Care	\$0	\$0	\$0	<u>\$0</u>	
Hospital Contracts	\$0	\$0	\$0	\$0	
Lab School	\$0	\$0	\$0	\$0	
Other Total	\$0	\$0	\$0	\$0	
Total Other Interagency Transfers	\$0	\$0	\$0	\$0	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	
Self-Generated Funds:					
Student Fees:					
General Registration Fees	\$0	\$0	\$0	\$0	
Non-Resident Fees	\$0	\$0	\$0	\$0	
Academic Excellence Fee	\$0	\$0	\$0	\$0	
Operational Fee	\$0	\$0	\$0	\$0	
Academic Enhancement Fee	\$0	\$0	\$0	\$0	
Building Use Fee	\$0	\$0	\$0	\$0	
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	
Student Services Fee	\$0	\$0	\$0	\$0	
Technology Fee	\$0	\$0	\$0	\$0	
Energy Surcharge	\$0	\$0	\$0	\$0	
University Self-Assessed Fees	\$0	\$0	\$0	\$0	
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	
All Other Mandated Fees	\$0	\$0	\$0	\$0	
All Other Student Fees	\$0	\$0	\$0	\$0	
Total Student Fees:	\$0	\$0	\$0	\$0	
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0	
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0	
State Grants and Contracts	\$0	\$0	\$0	\$0	
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0	
Athletics Other than Student Fees	\$0	\$0	\$0	\$0	
Other Self-Generated Funds	\$0	\$825,561	\$845,561	\$20,000	
Total Self-Generated Funds	\$0	\$825,561	\$845,561	\$20,000	
Federal Funds:	•		· · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Federal Program Admin.	\$0	\$0	\$0	\$0	
Medicare	\$0	\$0	\$0	\$0	
Grants:	7 -	T -	7 -		
Pell	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	
Total Federal Funds	\$0	\$0	\$0	\$0	
Interim Emergency Board	\$0	\$0	\$0	\$0	
Total Revenues Other Than State Funds Appropriation	\$0	\$825,561	\$845,561	\$20,000	

Institution: Pennington Biomedical Research Center

Board of Regents Form BOR-3

	BUDGETED 2014-2015				BUDGETED 2015-2016							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$12,226,396	100.00%	<u> </u>	0.00%	\$12,226,396	19.89%	. , ,	100.00%	-	0.00%	\$8,889,163	13.65%
General Fund - Restoration Amount	\$0 \$05.642	0.00%	'	0.00%	\$0 \$05.642	0.00%	-	0.00%	•	0.00%	\$0 \$7.424.624	0.00%
Statutory Dedicated Higher Education Initiative Fund	\$95,643 \$0	100.00% 0.00%		0.00%	\$95,643	0.16% 0.00%	. , , , , , , , , , , , , , , , , , , ,	100.00% 100.00%	•	0.00%	\$7,431,621 \$7,332,721	11.41% 11.26%
Support Education in Louisiana First (SELF)	\$95,643	100.00%		0.00%	\$95,643	0.00%		100.00%	-	0.00%	\$98,900	0.15%
Tobacco Tax Health Care Fund	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	. ,	0.00%	•	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	-	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%		0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	-	0.00%	\$0	0.00%		0.00%	-	0.00%	\$0	0.00%
Equine Fund	\$0 ©0	0.00%	•	0.00%	\$0 ©0	0.00%	•	0.00%	•	0.00%	\$0 ©0	0.00%
Fireman Training Fund Two Percent Fire Insurance Fund	\$U	0.00% 0.00%	-	0.00%	\$U \$0	0.00%		0.00%	-	0.00%	\$U \$0	0.00% 0.00%
Health Excellence Fund	\$ 0	0.00%	•	0.00%	ΦU ΦΩ	0.00%	•	0.00%	<u>'</u>	0.00%	ΦU ΦΩ	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	<u> </u>	0.00%	\$0 \$0	0.00%		0.00%	<u> </u>	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	 	0.00%	\$0	0.00%		0.00%	-	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	'	0.00%	\$0	0.00%	-	0.00%	•	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	-	0.00%	\$0	0.00%		0.00%	-	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other					\$0	0.00%					\$0	0.00%
Total State Funds	\$12,322,039	100.00%	\$0	0.00%	\$12,322,039	20.05%	\$16,320,784	100.00%	\$0	0.00%	\$16,320,784	25.07%
Interagency Transfers:					* •						•	
Medicaid	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%		0.00%	\$0 ©0	0.00%	-	0.00%	•	0.00%	\$0 ©0	0.00%
Hospital Contracts Lab School	ΦO	0.00%	·	0.00%	ΦO	0.00%	·	0.00%	•	0.00%	ΦO	0.00%
Other Total	\$0 \$0	0.00%		100.00%	\$500,000	0.00%	-	0.00%	-	0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$0	0.00%		100.00%	\$500,000	0.81%	•	0.00%	•	0.00%	\$ 0	0.00%
Non-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%		0.00%	\$0	0.00%		0.00%	-	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	+	0.00%	\$0	0.00%		0.00%	-	0.00%	\$0	0.00%
Other Total Total Otradas Legac	\$0 ***	0.00%	-	0.00%	\$0 ***	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%		0.00%	\$0	0.00%		0.00%	•	0.00%	\$U \$ O	0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans	ΦO	0.00%		0.00%	ΦO	0.00%		0.00%	-	0.00%	ΦO	0.00%
Sales and Services of Educational Activities	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%		0.00%		0.00%	\$0 \$0	0.00%
State Grants and Contracts	\$0	0.00%	-	100.00%	\$3,500,000	5.69%	-	0.00%	-		\$2,500,000	3.84%
Organized Activities Related to Instruction	\$0	0.00%	- ,	0.00%	\$0	0.00%	•	0.00%		0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,445,516	100.00%	\$2,445,516	3.98%	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	3.76%
Endowment Income	\$0	0.00%	· ·	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0		\$15,435,000		·	25.11%	<u>'</u>	0.00%	. , ,			24.57%
Other Self-Generated Funds Total Calf Concreted Funds	\$825,561	9.76%	- ,	90.24%	\$8,457,241	13.76%	' '	10.78%	. , ,		\$7,840,476	12.04%
Total Self-Generated Funds Federal Funds:	\$825,561	2. //%	\$29,012,196	97.23%	\$29,837,757	48.55%	\$845,561	2.94%	\$27,940,804	97.06%	\$28,786,365	44.21%
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%		0.00%	-		\$0 \$0	0.00%
Grants:	ΨΟ	J.00/0	ΨΟ	0.00/0	ΨΟ	J.00 /0	ΨΟ	J.0070	ΨΟ	0.0070	ΨΟ	0.00/0
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	-		\$18,800,000	30.59%		0.00%	-		\$20,000,000	30.72%
Total Federal Funds	\$0	0.00%	\$18,800,000		\$18,800,000	30.59%	\$0	0.00%			\$20,000,000	30.72%
Interim Emergency Board	\$0	0.00%	-	0.00%	\$0	0.00%	<u> </u>	0.00%	<u> </u>	0.00%	\$0	0.00%
Total Revenues	\$13,147,600	21.39%	\$48,312,196	78.61%	\$61,459,796	100.00%	\$17,166,345	26.37%	\$47,940,804	73.63%	\$65,107,149	100.00%