Revenue/Expenditure Data

Revenue/Expenditure Data	<u> </u>				
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	\$116,226,615	\$63,611,202	(\$52,615,413)	(45.27%)
Statutory Dodicated:	\$0 \$0	\$0 \$16 119 221	\$0	\$0 \$52,527,931	0.00% 325.89%
Statutory Dedicated: Higher Education Initiatives Fund	\$0	\$16,118,331 \$0	\$68,646,162 \$52,473,239	\$52,527,831 \$52,473,239	325.69% 100.00%
Support Education in Louisiana First (SELF)	\$0	\$5,336,308	\$5,409,844	\$73,536	1.38%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$144,736	\$136,076	(\$8,660)	(5.98%)
Calcasieu Parish Higher Education Improvement Fund	\$0	\$274,495	\$291,826	\$17,331	6.31%
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	\$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	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund Workforce Rapid Response	\$0 \$0	\$0 \$10,000,000	\$0 \$10,000,000	\$0 \$0	0.00% 0.00%
Rockefeller Scholarship Fund	\$0	\$10,000,000	\$10,000,000	\$0 \$0	0.00%
Orleans Excellence Fund	\$0	\$362,792	\$335,177	(\$27,615)	(7.61%)
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:	00	Φ0	Φ0	60	0.000/
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other		Ψ~	ΨΟ	Ψ~	3.3070
Total State Funds	\$0	\$132,344,946	\$132,257,364	(\$87,582)	(0.07%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Federal Funds	\$0	\$0 \$0	\$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 Beauting Self Congreted Cormy Forward	60	60	\$0	60	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$174,569,651	\$177,469,651	\$2,900,000	1.66%
		* 11 1,0 00,00 1	4 11 1, 100,001	+-,,	1100/0
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$306,914,597	\$309,727,015	\$2,812,418	0.92%
		+ + + + + + + + + + + + + + + + + + + 	+++++++++++++++++++++++++++++++++++++	_ ,_,_	0.0270
Expenditures by Function:					
Instruction	\$0	\$139,228,091	\$137,498,525	(\$1,729,565)	(1.24%)
Research Public Service	\$0 \$0	\$0 \$280,677	\$0 \$237,500	\$0 (\$43,177)	0.00%
Academic Support**	\$0	\$26,617,404	\$27,802,727	\$1,185,323	4.45%
Student Services	\$0	\$23,307,196	\$24,248,063	\$940,867	4.04%
Institutional Services	\$0	\$56,451,125	\$58,406,792	\$1,955,667	3.46%
Scholarships/Fellowships	\$0	\$8,746,689	\$7,699,031	(\$1,047,658)	(11.98%)
Plant Operations/Maintenance	\$0	\$30,581,811	\$32,587,799	\$2,005,988	6.56%
Total E&G Expenditures	\$0	\$285,212,990	\$288,480,437	\$3,267,446	1.15%
Hospital Transfers out of agency	\$0 \$0	\$0 \$7,886,131	\$0 \$7,702,316	\$0 (\$183,815)	0.00%
Athletics	\$0	\$1,450,450	\$1,613,449	\$162,999	11.24%
Other	\$0	\$12,365,019	\$11,930,806	(\$434,213)	(3.51%)
Total Expenditures	\$0	\$306,914,597	\$309,727,015	\$2,812,417	0.92%
Expenditures by Object:		0450 070 504	Φ450 057 540	Ф0 7 0 000	0.5007
Salaries Other Componentian	\$0	\$158,378,501 \$2,342,979	\$159,257,540 \$2,249,393	\$879,038	0.56%
Other Compensation Related Benefits	\$0 \$0	\$2,342,878 \$67,106,538	\$2,348,383 \$68,285,598	\$5,505 \$1,179,060	0.23% 1.76%
Total Personal Services	\$0	\$227,827,917	\$229,891,521	\$2,063,604	0.91%
Travel	\$0	\$791,760	\$997,341	\$205,581	25.97%
Operating Services	\$0	\$27,478,731	\$30,559,862	\$3,081,131	11.21%
Supplies Total Operating Evpanses	\$0	\$5,037,148	\$5,180,769 \$26,737,074	\$143,620 \$2,420,333	2.85%
Total Operating Expenses Professional Services	\$0 \$0	\$33,307,639 \$4,155,968	\$36,737,971 \$3,806,520	\$3, 430 ,332 (\$349,449)	10.30% (8.41%)
Other Charges	\$0	\$4,155,968 \$29,469,087	\$3,806,520 \$28,679,793	(\$349,449)	(8.41%)
Debt Services	\$0	\$1,201	\$801	(\$400)	(33.31%)
Interagency Transfers	\$0	\$8,275,943	\$8,386,943	\$111,000	1.34%
Total Other Charges	\$0	\$41,902,200	\$40,874,057	(\$1,028,143)	(2.45%)
		¢2 200 520	\$1,525,033	(\$1,774,495)	(53.78%)
General Acquisitions	\$0	\$3,299,528	. , , , ,	` '	
General Acquisitions Library Acquisitions	\$0	\$282,415	\$326,378	\$43,963	15.57%
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$282,415 \$294,893	\$326,378 \$372,048	\$43,963 \$77,155	15.57% 26.16%
General Acquisitions Library Acquisitions	\$0	\$282,415	\$326,378	\$43,963	15.57%

Institution: LCTCS System Summary

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Indiana and an Turana d'anna	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:	Φ0	Φ0	Φ0	Φ0
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	\$155,314,408	\$159,143,446	\$3,829,038
Non-Resident Fees	\$0	\$6,047,437	\$6,071,771	\$24,334
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$3,209,720	\$3,110,690	(\$99,030)
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	\$2,660,333	\$2,541,382	(\$118,951)
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$1,629,541	\$1,742,000	\$112,459
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$2,001,393	\$1,408,555	(\$592,838)
All Other Student Fees	\$0	\$2,334,724	\$1,705,652	(\$629,072
Total Student Fees:	\$0	\$173,197,556	\$175,723,496	\$2,525,940
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$89,974	\$137,495	\$47,521
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	\$1,282,121	\$1,608,660	\$326,539
Total Self-Generated Funds	\$0	\$174,569,651	\$177,469,651	\$2,900,000
Federal Funds:	4 •	¥ 11 1 , 0 00,00 1	4 11 1 , 10 0 , 0 0 1	+ _,
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	Ψ.	ΨΟ	ΨΟ	Ψ-
Pell	\$0	\$0	\$0	\$0
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Total Federal Funds	\$ 0	\$ 0	\$ 0	<u>ΨΟ</u> \$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$174,569,651	\$177,469,651	\$2,900,000

Institution: LCTCS System Summary

Institution: LCTCS System Summary

			BUDGETED 2	2014-2015				BUDC	SETED 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	\$116,226,615	100.00%	\$0	0.00%	\$116,226,615	19.42%	\$63,611,202	100.00%	\$0	0.00%	\$63,611,202	10.46%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$16,118,331	85.86%	\$2,654,321		. , ,		\$68,646,162		\$2,081,187	2.94%	\$70,727,349	11.63%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$5,336,308	0.00%	\$0 \$0	0.00%	\$5,336,308	0.00%	\$52,473,239 \$5,409,844	100.00%	\$0 \$0	0.00%	\$52,473,239 \$5,409,844	8.63% 0.89%
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	\$144,736	100.00%	\$0	0.00%	\$144,736	0.02%	· ' '	100.00%	\$0	0.00%	\$136,076	0.02%
Calcasieu Parish Higher Education Improvement Fund	\$274,495	100.00%	\$0 \$0	0.00%	\$274,495	0.05%	\$291,826	100.00%	\$0 \$0	0.00%	\$291,826	0.05%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agrlcultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	-	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	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 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$10,000,000	79.02%	\$2,654,321		\$12,654,321	2.11%	\$10,000,000	82.77%	\$2,081,187	17.23%	\$12,081,187	1.99%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$362,792	100.00%	\$0	0.00%	\$362,792	0.06%	\$335,177	100.00%	\$0	0.00%	\$335,177	0.06%
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	0.00%	-	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	ΦΩ	0.000/	Φ.Ω	0.000/	ΦΩ	0.000/	ΦΩ	0.000/	Φ0	0.000/	Φ.Ο	0.000/
Other Other	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Total State Funds	\$132,344,946	98.03%	\$2,654,321	1.97%	\$134,999,267		\$132,257,364	98.45%	\$2,081,187	1.55%	\$134,338,551	22.08%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Hospital Contracts Lab School	\$0 \$0	0.00%	0 <i>¢</i>	0.00%	\$0 \$0	0.00%	-	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Other Total	\$0	0.00%	\$81,888		\$81,888		-	0.00%	\$81,888	100.00%	\$81,888	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$81,888		\$81,888	0.01%		0.00%	\$81,888	100.00%	\$81,888	0.01%
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:	0455044400		Φ400 400	0 4 4 0 /	Φ455 400 004	05.000/	Φ450 440 440	00.000/	Φ477.000	0 4 4 0 7	Φ450 000 500	00.400/
General Registration Fees: Non-Resident Fees:	\$155,314,408 \$5,919,415	99.89%	\$169,493	0.11%	\$155,483,901 \$5,919,415	25.99% 0.99%	\$159,143,446 \$6,071,771	99.89%	\$177,092	0.11%	\$159,320,538 \$6,071,771	26.19% 1.00%
Academic Excellence Fee:	\$5,919,415	0.00%	\$8,389,819		\$8,389,819	1.40%		0.00%	\$8,159,580	100.00%	\$8,159,580	1.34%
Operational Fee:	\$3,209,720	83.54%	\$632,280	16.46%	\$3,842,000	0.64%	\$3,110,690	75.45%	\$1,012,280	24.55%	\$4,122,970	0.68%
Student Athletic Fees	\$0	0.00%	\$1,284,355	100.00%	\$1,284,355	0.21%	\$0	0.00%	\$1,825,195	100.00%	\$1,825,195	0.30%
Other Total	\$8,754,013	28.26%	\$22,222,338		· ' '	5.18%	\$7,397,589	23.30%	\$24,350,878		\$31,748,467	5.22%
Total Student Fees:	\$173,197,556	84.12%	·		\$205,895,841	34.41%	\$175,723,496		\$33,699,830 ©0		\$209,423,326	34.42%
Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Sales and Services of Educational Activities	\$89,974	51.96%	\$83,191	48.04%	\$173,165	0.03%	\$137,495	60.71%	\$89,000	39.29%	\$226,495	0.04%
State Grants and Contracts	\$0	0.00%	\$28,916,928	100.00%	\$28,916,928	4.83%	\$0	0.00%	\$28,832,757	100.00%	\$28,832,757	4.74%
Organized Activities Related to Instruction	\$0	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$276,524 \$1,903,267	100.00%	\$276,524 \$1,903,267	0.05%	\$0 \$ 0	0.00%	\$391,436 \$2,327,888	100.00%	\$391,436 \$2,327,888	0.06%
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00%	\$1,903,267	100.00%	\$1,903,267	0.32%	\$0 \$0	0.00%	\$2,327,000	100.00%	\$2,327,000	0.36%
Gifts, Grants, and Contracts	\$0	0.00%	\$13,364,436		\$13,364,436	2.23%	\$0	0.00%	\$12,341,895	100.00%	\$12,341,895	2.03%
Other Self-Generated Funds	\$1,282,121	66.07%	\$658,284	33.93%	\$1,940,405	0.32%	\$1,608,660	70.72%	\$666,046	29.28%	\$2,274,706	0.37%
Total Self-Generated Funds	\$174,569,651	69.11%	\$76,741,844	30.38%	\$252,595,851	42.22%	\$177,469,651	69.37%	\$78,370,292	30.63%	\$255,839,943	42.05%
Federal Funds:	ΦΩ	0 000/	ΦΛΑ ΖΕ	100 000/	Φ1 17F	0.000/	Φ_	0 000/	Φ1 17F	100 000/	Φ Λ Λ フ Γ	0.000/
Federal Program Admin. Medicare	ΨΩ ΦΩ	0.00%	\$4,175 \$0	100.00%	\$4,175 \$0	0.00%	ΦO ΦO	0.00%	\$4,175 \$0	100.00%	\$4,175 \$0	0.00%
Grants:	ΨΟ	0.00/0	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.00/0	ΨΟ	0.00/0	ΨΟ	0.00/0
Pell	\$0	0.00%	\$119,285,826	100.00%	\$119,285,826	19.94%	\$0	0.00%	\$122,251,249	100.00%	\$122,251,249	20.09%
Other	\$0	0.00%	\$91,382,804		\$91,382,804	15.27%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$95,861,187	100.00%	\$95,861,187	15.76%
Total Federal Funds	\$0	+	\$210,672,805		\$210,672,805		•		\$218,116,611		\$218,116,611	35.85%
Interim Emergency Board Total Revenues	\$0 \$306,914,597	0.00% 51 29%	\$0 \$290,150,858	0.00% 48 49%	\$598,349,811	0.00% 100.00%	\$0 \$309,727,015	0.00% 50.91%	\$0 \$298,649,978	0.00% 49.09%	\$608,376,993	0.00% 100.00%
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Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
Revenues By Source:	2014-2015	2014-2015	2015-2016	2014-2015	Change
State Funds:					
General Fund Direct	\$0	\$7,153,027	\$3,919,670	(\$3,233,357)	(45.20%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$0	\$0	\$0 \$13,233,357	\$0	0.00° 32.33°
Statutory Dedicated: Higher Education Initiatives Fund	\$0	\$10,000,000 \$0	\$13,233,357	\$3,233,357 \$3,233,357	100.00
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0 \$0	\$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 Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Health Excellence Fund	\$0	\$0 \$0	\$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	\$10,000,000 \$0	\$10,000,000 \$0	\$0 \$0	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 Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:		Ψ σ	ΨΟ	ΨΟ	2.00
Other	\$0	\$0	\$0	\$0	0.00
Other Total State Funds	60	\$17.452.027	¢17 152 027	\$0	0.00
Total State Funds Revenue Over Expenditures :	\$0	\$17,153,027	\$17,153,027	\$0	0.00
State Funds	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00
-					
nteragency Transfers	\$0	\$0	\$0	\$0	0.00
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
Ttorr recourring con contratou carry r or ward		ΨΟ	Ψ	ΨΟ	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
reuciai runus	40	φυ	Ψ 0	φ0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Davanusa	60	¢47.450.007	¢47.452.007	60	0.000
Total Revenues	\$0	\$17,153,027	\$17,153,027	\$0	0.00
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00
Research Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Academic Support**	\$0	\$2,649,863	\$2,638,355	(\$11,508)	(0.43%
Student Services	\$0	\$0	\$0	\$0	0.00
Institutional Services	\$0	\$3,931,674	\$3,949,783	\$18,109	0.46
Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Plant Operations/Maintenance Total E&G Expenditures	\$0 \$0	\$6,581,537	\$6,588,138	\$6, 601	0.00 0.10
Hospital	\$0	\$0	\$0	\$0	0.00
Transfers out of agency	\$0	\$571,490	\$564,889	(\$6,601)	(1.16%
Athletics	\$0	\$0	\$0	\$0	0.00
Other Total Expenditures	\$0 \$0	\$10,000,000 \$17,153,027	\$10,000,000 \$17,153,027	\$0 \$0	0.00 0.00
		ψ11,100,021	ψ11,100,0 <u>2</u> 1	— 	0.00
Expenditures by Object:					
Salaries	\$0	\$2,869,835	\$2,869,835	\$0	0.00
Other Compensation Related Benefits	\$0 \$0	\$0 \$1,061,839	\$0 \$1,079,948	\$0 \$18,109	0.00 1.71
Total Personal Services	\$0 \$0	\$3,931,674	\$3,949,783	\$18,109	0.46
Travel	\$0	\$0	\$0	\$0	0.00
Operating Services	\$0	\$0	\$0	\$0	0.00
Supplies otal Operating Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00 0.00
Professional Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Other Charges	\$0	\$12,649,863	\$12,638,355	(\$11,508)	(0.099
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0 \$0	\$571,490 \$43,334,353	\$564,889 \$43,203,244	(\$6,601)	(1.16)
Total Other Charges General Acquisitions	\$0 \$0	\$13,221,353 \$0	\$13,203,244 \$0	(\$18,109) \$0	(0.14 9)
Library Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Major Repairs	\$0	\$0 \$0	\$0	\$0	0.00
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00
Unallotted	\$0 \$0	\$0 \$17,153,027	\$0 \$17,153,027	\$0 \$0	0.00 0.00

Institution: LCTCS Board of Supervisors

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	\$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	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:		· · · · · · · · · · · · · · · · · · ·	·	<u> </u>
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	Ψ -	7 -	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	\$0	\$0	\$0

Institution: LCTCS Board of Supervisors

Institution: LCTCS Board of Supervisors

			BUDGETED 20	14-2015			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	\$7,153,027	100.00%	\$0	0.00%	\$7,153,027	100.00%	\$3,919,670	100.00%	\$0	0.00%	\$3,919,670	100.00%	
General Fund - Restoration Amount	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	. , ,	0.00%	<u> </u>	0.00%	\$0	0.00%	
Statutory Dedicated	\$10,000,000	100.00%	\$0	0.00%	\$10,000,000	100.00%	\$13,233,357	100.00%	\$0	0.00%	\$13,233,357	100.00%	
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,233,357	100.00%	\$0	0.00%	\$3,233,357	100.009	
Support Education in Louisiana First (SELF)	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	-	0.00%	-	0.00%	\$0	0.00%	
Tobacco Tax Health Care Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	· ·	0.00%	\$0	0.009	
Calcasieu Parish Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.00%	
Calcasieu Parish Higher Education Improvement Fun		0.00%	•	0.00%	\$0	0.00%	· · ·	0.00%	· ·	0.00%	\$0	0.009	
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%		0.00%	\$0	0.00%	· · ·	0.00%	· ·	0.00%	\$0	0.009	
Equine Fund	\$0 ¢o	0.00%	•	0.00%	\$U #0	0.00%	-	0.00%	-	0.00%	-	0.009	
Fireman Training Fund Two Porcent Fire Incuronce Fund	\$0 \$0	0.00%	•	0.00%	\$U	0.00%	 	0.00%	· ·	0.00%	•	0.009	
Two Percent Fire Insurance Fund Health Excellence Fund	ΦO	0.00%	•	0.00%	Φ O	0.00%	-	0.00%	-	0.00%	ΦΩ ΦΩ	0.009	
La. Educational Quality Support Fund (LEQSF)	Φ0 Φ0	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%	'	0.00%	Φ0 \$0	0.00%	
Proprietary School Fund	φυ \$0	0.00%	· ·	0.00%	φυ \$0	0.00%	•	0.00%	-	0.00%	\$0 \$0	0.00%	
Workforce Rapid Response	\$10,000,000	100.00%	<u> </u>	0.00%	\$10,000,000	100.00%	•	100.00%		0.00%	-	100.00%	
Rockefeller Scholarship Fund	\$0	0.00%	-	0.00%	\$0	0.00%	- ,	0.00%	-	0.00%		0.00%	
Orleans Excellence Fund	\$0	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%		0.00%	\$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	0.00%	•	0.00%	-	0.00%	\$0	0.00%	
Overcollections Fund	\$0	0.00%	 	0.00%	\$0	0.00%	•	0.00%	· -	0.00%	\$0	0.00%	
Funds Due From Management Board or Regents:					7 -								
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	\$17,153,027	100.00%	\$0	0.00%	\$17,153,027	28.67%	\$17,153,027	100.00%	\$0	0.00%	\$17,153,027	28.51%	
Interagency Transfers:													
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	0.00%	\$0	0.00%	\$0	0.00%	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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:	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	 	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%	•	0.00%	\$0	0.00%	•	0.00%	-	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	\$0	0.00%		100.00%	·	6.94%	•	0.00%	 	100.00%	\$3,800,000	6.329	
Total Student Fees:	\$0	0.00%	- ,	100.00%	\$4,150,601	6.94%	· ·	0.00%	. , ,	100.00%	\$3,800,000	6.32%	
Hospital - Commercial/Self-Pay	\$0	0.00%	•	0.00%	\$0	0.00%	·	0.00%	<u> </u>	0.00%	\$0	0.00%	
Physician Practice Plans	\$0	0.00%	· · ·	0.00%	\$0	0.00%	•	0.00%	<u> </u>	0.00%	\$0	0.00%	
Sales and Services of Educational Activities	\$0	0.00%	'	0.00%	\$0	0.00%	•	0.00%	· ·	0.00%	\$0	0.00%	
State Grants and Contracts	\$0	0.00%	· , , , , , , , , , , , , , , , , , , ,	100.00%	\$8,029,639	13.42%	•	0.00%	. , , , ,	100.00%	\$8,355,275	13.89%	
Organized Activities Related to Instruction	\$0	0.00%	•	0.00%	\$0 ©0	0.00%	•	0.00%	-	0.00%	\$0 ©0	0.00%	
Athletics Other than Student Fees	ΦO	0.00%	•	0.00%	φO	0.00%	•	0.00%	-	0.00%	Φ Ο	0.00%	
Auxiliaries (Excluding Athletics)	ΦO	0.00%	· · ·	0.00%	\$0 \$0	0.00%	•	0.00%	· ·	0.00%	φO	0.009	
Endowment Income Cifte Create and Contracts	ΦO ΦU	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%	· ·	0.00%	ΦO	0.009	
Gifts, Grants, and Contracts Other Self Generated Funds	ΦO	0.00%	· · ·	0.00%	Φ O	0.00%	•	0.00%	 	0.00%	ΦΩ Φ0	0.009	
Other Self-Generated Funds Total Self-Generated Funds	Φ Ω	0.00% 0.00%	<u> </u>	0.00% 100.00%	\$12,180,240	0.00% 20.36%	•	0.00%	\$12,155,275	0.00% 100.00%	\$12,155,275	0.00% 20.20 %	
Federal Funds:	φU	U.UU /0	Ψ12,100,240	100.00 /0	Ψ12,100,240	40.30 /0	φυ	U.UU /0	Ψ12,133,213	100.00 /0	Ψ12,133,213	ZU.ZU	
Federal Program Admin.	0.2	0.00%	0.0	0.00%	0.2	0.00%	Φ Ω	0.00%	0.2	0.00%	Φ Ω	0.00%	
Medicare	Φ0 02	0.00%		0.00%	\$0 \$0	0.00%		0.00%		0.00%		0.00%	
Grants:	Ψυ	0.00 /0	Ψυ	0.00 /0	Ψυ	0.00/0	φυ	0.00 /0	ΨΟ	0.00/0	Ψυ	0.007	
Pell	0.2	0.00%	0.2	0.00%	0.2	0.00%	P	0.00%	\$0	0.00%	P	0.009	
Other	ΦΦ	0.00%	<u>'</u>	100.00%	\$30,494,547	50.97%	•		\$30,861,404	100.00%	\$30,861,404	51.29%	
	Ψ				· · ·				· ·		· · · · · · · · · · · · · · · · · · ·		
Total Federal Funde	₾ ∩	N NN0/	\$30 <i>4</i> 0 <i>4</i> 5 <i>4</i> 7	100 00%	\$30 AQA 5A7	5N 07%	()	U UUo/	<u> </u>	100 00%	\$30 861 <i>1</i> 0 <i>1</i>	71 /4	
Total Federal Funds Interim Emergency Board	\$0 ¢n	0.00% 0.00%	<u> </u>	100.00%	\$30,494,547 \$0	50.97% 0.00%	-	0.00% 0.00%	\$30,861,404	100.00% 0.00%	\$30,861,404 \$0	51.29% 0.00%	

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
Revenues By Source:	2014-2015	2014-2015	2015-2016	2014-2015	Change
State Funds:					
General Fund Direct	\$0	\$1,295,904	\$710,121	(\$585,783)	(45.20%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0 \$505,700	0.009
Statutory Dedicated: Higher Education Initiatives Fund	\$0 \$0	\$0 \$0	\$585,783 \$585,783	\$585,783 \$585,783	100.009 100.009
Support Education in Louisiana First (SELF)	\$0	\$0 \$0	\$0	\$0	0.00%
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 Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009 0.009
Southern University Agricultural Program Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
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	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Proprietary School Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
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	0.009
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:	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.007
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	\$0	\$1,295,904	\$1,295,904	\$0	0.00%
Revenue Over Expenditures :	Ψ0	\$1,295,904	φ1,295,904	30	0.007
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00 %
rotal Rotollas Stol Expollanaiss		40	Ψ3	Ψ	01007
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
		ΨΟ	ΨΟ	ΨΟ	0.00 /
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$1,295,904	\$1,295,904	\$0	0.00%
		41,200,001	41,200,001		
Expenditures by Function:		***		(0004400)	// 00 000/
Instruction	\$0	\$334,123	\$0	(\$334,123)	(100.00%
Research Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009 0.009
Academic Support**	\$0	\$952,613	\$1,290,404	\$337,791	35.46%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$9,168	\$5,500	(\$3,668)	(40.01%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance Total E&G Expenditures	\$0 \$0	\$0 \$1,295,904	\$0 \$1,295,904	\$0 \$0	0.00% 0.00 %
Hospital	\$0	\$1,293,904	\$1,293,904	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0 * 0	0.009
Total Expenditures	\$0	\$1,295,904	\$1,295,904	\$0	0.00%
Expenditures by Object:					
Salaries	\$0	\$640,973	\$375,000	(\$265,973)	(41.50%
Other Compensation	\$0	\$0	\$0	\$0	0.009
Related Benefits	\$0	\$182,504	\$145,000	(\$37,504)	(20.55%
Total Personal Services	\$0	\$823,477	\$520,000	(\$303,477)	(36.85%
Travel Operating Services	\$0 \$0	\$6,411	\$5,500 \$750,000	(\$911) \$308,233	(14.21%) 69.77%
Operating Services Supplies	\$0	\$441,767 \$3,647	\$750,000 \$3,404	(\$243)	(6.66%
Γotal Operating Expenses	\$0	\$451,825	\$758,904	\$307,079	67.969
Professional Services	\$0	\$16,616	\$14,000	(\$2,616)	(15.74%
Other Charges	\$0	\$1,857	\$1,000	(\$857)	(46.15%
Debt Services	\$0	\$0 \$1,000	\$0	\$0	0.009
Interagency Transfers Total Other Charges	\$0 \$0	\$1,988 \$20,461	\$2,000 \$17,000	\$12 (\$3,461)	0.609 (16.92%
General Acquisitions	\$0 \$0	\$2 0,461 \$141	\$17,000	(\$3,461)	(100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.009
Major Repairs	\$0	\$0	\$0	\$0	0.009
Total Acquisitions and Major Repairs	\$0	\$141	\$0	(\$141)	(100.00%
Unallotted	\$0	\$0	\$0	\$0	0.009

Institution: LCTCSOnline

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	\$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	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$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	\$0	\$0	\$0

Institution: LCTCSOnline

Institution: LCTCSOnline

			BUDGETED 20	14-2015			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	\$1,295,904	100.00%	\$0	0.00%	\$1,295,904	100.00%	\$710,121	100.00%	\$0	0.00%	\$710,121	54.80%
General Fund - Restoration Amount	\$0	0.00%	-	0.00%	\$0	0.00%		0.00%	•	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	<u>.</u>	0.00%	\$0	0.00%	•	100.00%	•	0.00%	\$585,783	45.20%
Higher Education Initiative Fund	\$0	0.00%		0.00%	\$0	0.00%	·	100.00%	•	0.00%	\$585,783	
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	· ·	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fun		0.00%	-	0.00%	\$0	0.00%	•	0.00%	•	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	0.00%	-	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Fireman Training Fund Two Doroont Fire Incurrence Fund	\$0 #0	0.00%	•	0.00%	\$U ©0	0.00%	•	0.00%	•	0.00%	\$0 #0	0.00%
Two Percent Fire Insurance Fund	\$U	0.00%	-	0.00%	Φ Ο	0.00%	·	0.00%	-	0.00%	Φ Ο	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	ΦO	0.00%	· · ·	0.00%	\$0 \$0	0.00%	•	0.00%	•	0.00%	ΦO	0.00%
Proprietary School Fund	Φ 0	0.00%	· ·	0.00%	ΦU 02	0.00%	-	0.00%	-	0.00%	υφ Ω2	0.00%
Workforce Rapid Response	\$0 \$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	φυ \$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	· ·	0.00%	\$0	0.00%	•	0.00%	•	0.00%	Φ0 \$0	0.00%
Orleans Excellence Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%		0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	· ·	0.00%	\$0	0.00%	<u> </u>	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%	\$0	0.00%	-	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%	•	0.00%	6 \$0	0.00%	\$0	0.00%
Other	_		_		\$0	0.00%			_		\$0	0.00%
Total State Funds	\$1,295,904	100.00%	\$0	0.00%	\$1,295,904	100.00%	\$1,295,904	100.00%	6 \$0	0.00%	\$1,295,904	100.00%
Interagency Transfers:		0.000/		0.000/					4		Φ.0	
Medicaid	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	-	0.00%	-	0.00%	\$0	0.00%
Hospital Contracts	\$U \$0	0.00%	-	0.00%	\$U	0.00%	·	0.00%	-	0.00%	\$ 0	0.00%
Lab School Other Total	\$U	0.00%	<u> </u>	0.00%	Φ Ο	0.00%	-	0.00%	-	0.00%	ΦO	0.00%
Other Total Total Other Interagency Transfers	\$ 0	0.00% 0.00 %		0.00% 0.00%	ΦU	0.00% 0.00 %	·	0.00% 0.00 %	-	0.00% 0.00%	Φ Ω	0.00% 0.00 %
Non-Recurring Self Generated Carry Forward	\$0 \$0	0.00%	- +	0.00%	\$0	0.00%	•	0.00%	-	0.00%	ወ ወ	0.000
Student Fees:	Ψ	0.00 /0	Ψυ	0.00 /0	Ψυ	0.00 /	φ υ	0.00 /	ο φυ	0.00 /0	\$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	0.00%
Academic Excellence Fee:	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%		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	\$0	0.00%	\$0	0.00%	\$0	0.00%	·	0.00%	-	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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%	5 \$0	0.00%	6 \$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	•	0.00%	\$0	0.00%	·	0.00%	•	0.00%	\$0	0.00%
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%	•	0.00%	\$0	0.00%	·	0.00%	•	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	·	0.00%	•	0.00%	\$0	0.00%
Endowment Income Cifte Create and Contracts	\$0 #0	0.00%	•	0.00%	\$U ©0	0.00%	·	0.00%	•	0.00%	\$U #0	0.00%
Gifts, Grants, and Contracts Other Self Concreted Funds	ΦO	0.00%	<u>'</u>	0.00%	\$0	0.00%	•	0.00%	•	0.00%	ΦO	0.00%
Other Self-Generated Funds Total Self-Generated Funds	Φ 0	0.00% 0.00 %		0.00% 0.00%	\$0	0.00% 0.00 %	•	0.00% 0.00 %	•	0.00% 0.00%	Φ0	0.00% 0.00 %
Federal Funds:	Ψ	U.UU /0	Ψυ	J.UU /0	Ψυ	U.UU /	Ψυ	0.00 /	Ψυ	0.00 /0	Ψυ	U.UU
Federal Program Admin.	ΦΩ	0.00%	\$0	0.00%	ΦΩ	0.00%	<u> </u>	0.00%	<u>ر</u>	0.00%	ΦΩ	0.00%
Medicare	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%		0.00%		0.00%	\$0 \$0	0.00%
Grants:	ΨΟ	0.00/0	ΨΟ	0.0070	ΨΟ	0.00 /	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.00 /
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	φυ • Ω2.	0.00%	-	0.00%	φυ Ω 2 .	0.00%	•	0.00%	-	0.00%	Ω 2 .	0.00%
Total Federal Funds	\$0	0.00%	-	0.00%	\$0	0.00%		0.00%		0.00%	\$0 \$0	0.00%
	φο		-		φ ο		 	0.00%	<u> </u>		φ ο	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	7010	0.00%	ונות.	(1-111)	יוות.	0.00%	.7(1)	()_()()

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted	Budgeted	Over/(Under)	% Change
Revenues By Source:	2014-2015	2014-2015	2015-2016	2014-2015	Change
State Funds:					
General Fund Direct	\$0	\$14,486,430	\$7,926,789	(\$6,559,641)	(45.28%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$0	\$0 \$780,225	\$0 \$7,329,830	\$0 \$6,549,605	0.00% 839.45%
Higher Education Initiatives Fund	\$0	\$0	\$6,538,853	\$6,538,853	100.00%
Support Education in Louisiana First (SELF)	\$0	\$780,225	\$790,977	\$10,752	1.38%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
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 Fireman Training Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0 \$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 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	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	ΨU	ΨΟ	ΨΟ	Ψ0	0.007
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					0.000
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$15,266,655	\$15,256,619	(\$10,036)	(0.07%
Revenue Over Expenditures :	·	. , ,	. , ,		•
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds	\$0	\$0 \$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%
interagency transfers	40	ΨΟ	ΨΟ	Ψ0	0.007
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Oalf Camerated Eurode	**	****	****	670.000	0.000
Self Generated Funds	\$0	\$26,116,600	\$26,189,562	\$72,962	0.28%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$41,383,255	\$41,446,181	\$62,926	0.15%
		+ 11,000,000	4 11,110,101	+	
Expenditures by Function: Instruction	\$0	\$17,419,087	\$17,457,199	\$38,112	0.22%
Research	\$0	\$17,419,087	\$0	\$0,112	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$4,082,859	\$3,531,998	(\$550,861)	(13.49%
Student Services Institutional Services	\$0 \$0	\$4,234,116 \$6,953,492	\$3,843,747 \$6,747,681	(\$390,369) (\$205,811)	(9.22% (2.96%
Scholarships/Fellowships	\$0	\$3,010,565	\$3,200,000	\$189,435	6.29%
Plant Operations/Maintenance	\$0	\$4,617,468	\$5,488,551	\$871,083	18.86%
Total E&G Expenditures	\$0	\$40,317,587	\$40,269,176	(\$48,411)	(0.12%
Hospital Transfers out of agency	\$0 \$0	\$0 \$1,065,668	\$0 \$1,177,005	\$0 \$111,337	0.00% 10.45%
Athletics	\$0	\$0	\$1,177,005	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$41,383,255	\$41,446,181	\$62,926	0.15%
Expenditures by Object:					
Salaries	\$0	\$22,434,540	\$22,687,790	\$253,250	1.13%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$9,088,952	\$9,118,694	\$29,742	0.33%
Total Personal Services Travel	\$0 \$0	\$31,523,492 \$94,000	\$31,806,484 \$40,000	\$282,992 (\$54,000)	0.90 % (57.45%)
Operating Services	\$0	\$3,303,378	\$3,461,492	\$158,114	4.79%
Supplies	\$0	\$745,000	\$670,000	(\$75,000)	(10.07%
Total Operating Expenses	\$0 ©0	\$4,142,378	\$4,171,492	\$29,114	0.70%
Professional Services Other Charges	\$0 \$0	\$621,259 \$3,010,565	\$200,000 \$3,630,000	(\$421,259) \$619,435	(67.81%) 20.58%
Debt Services	\$0	\$3,010,565	\$3,630,000	\$619,435	20.58% 0.00%
Interagency Transfers	\$0	\$1,065,668	\$1,177,005	\$111,337	10.45%
Total Other Charges	\$0	\$4,697,492	\$5,007,005	\$309,513	6.59%
General Acquisitions	\$0 \$0	\$725,000 \$0	\$166,200 \$0	(\$558,800)	(77.08% 0.00%
Library Acquisitions Major Repairs	\$0 \$0	\$0 \$294,893	\$0 \$295,000	\$0 \$107	0.00%
,		· · · · · · · · · · · · · · · · · · ·		·	
Total Acquisitions and Major Repairs	\$0	\$1,019,893	\$461,200	(\$558,693)	(54.78%

Institution: Baton Rouge Community College

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER /UNDER 2014-2015
Interagency Transfers:	2014-2013	2014-2013	2013-2010	2014-2013
Medicaid	\$0	\$0	\$0	0.2
Uncompensated Care	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$0	\$0 \$0	· · · · · · · · · · · · · · · · · · ·	
Hospital Contracts	\$0 \$0		\$0 \$0	\$0 \$0
Lab School Other Total	· · · · · · · · · · · · · · · · · · ·	\$0 \$0	'	
Other Total Total Other Interegonal Transfers	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Total Other Interagency Transfers Non Beautring Self Congreted Corry Forward	\$0 \$0	· · · · · · · · · · · · · · · · · · ·	\$0 \$0	\$0 \$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:	Φ0	ФОО 7 40 400	CO 4 O 4 4 4 O 7	Φ004 004
General Registration Fees	\$0	\$23,749,183	\$24,044,107	\$294,924
Non-Resident Fees	\$0	\$1,245,455	\$1,245,455	\$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	\$457,748	\$400,000	(\$57,748)
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	\$564,214	\$87,340	(\$476,874)
Total Student Fees:	\$0	\$26,016,600	\$25,776,902	(\$239,698)
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	\$100,000	\$412,660	\$312,660
Total Self-Generated Funds	\$0	\$26,116,600	\$26,189,562	\$312,660
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	\$26,116,600	\$26,189,562	\$72,962

Institution: Baton Rouge Community College

Institution: Baton Rouge Community College

			BUDGETED 20)14-2015			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	\$14,486,430	100.00%	\$0	0.00%	\$14,486,430	25.70%	\$7,926,789	100.00%	\$0	0.00%	\$7,926,789	14.05%	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Statutory Dedicated	\$780,225	100.00%	\$0	0.00%	\$780,225	1.38%	\$7,329,830	100.00%		0.00%	\$7,329,830	13.00%	
Higher Education Initiative Fund	\$0	0.00%	· ·	0.00%	\$0	0.00%	• , , , ,	100.00%	-	0.00%			
Support Education in Louisiana First (SELF)	\$780,225	100.00%	-	0.00%	\$780,225	1.38%	. ,	100.00%	•	0.00%	-	1.409	
Tobacco Tax Health Care Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.009	
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%	·	0.00%	\$0 ©0	0.00%	•	0.00%	-	0.00%	-	0.009	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	 	0.00%	\$U \$0	0.00%	·	0.00%	•	0.00%	•	0.009	
Southern University Agricultural Program Fund	φ ₀	0.00%	•	0.00%	φ0 Φ0	0.00%	•	0.00%	-	0.00%	-	0.009	
Equine Fund Fireman Training Fund	φ0 Φ0	0.00%	+	0.00%	φ0 Φ0	0.00%	·	0.00%	+	0.00%	•	0.009	
Two Percent Fire Insurance Fund	ΦO ΦO	0.00%	•	0.00%	ΦO 0.2	0.00%	•	0.00%	-	0.00%	-	0.009	
Health Excellence Fund	φυ \$0	0.00%	+	0.00%	φυ 02	0.00%	<u> </u>	0.00%		0.00%	· ·	0.00%	
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	-	0.00%	φυ \$0	0.00%	•	0.00%	•	0.00%	φυ \$0	0.00%	
Proprietary School Fund	\$0 \$0	0.00%	•	0.00%	φυ \$0	0.00%	•	0.00%	•	0.00%	φυ \$0	0.00%	
Workforce Rapid Response	\$0	0.00%	 	0.00%	\$0 \$0	0.00%	•	0.00%	-	0.00%	\$0	0.009	
Rockefeller Scholarship Fund	\$0	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%	-	0.00%	\$0 \$0	0.00%	
Orleans Excellence Fund	\$0	0.00%	 	0.00%	\$0	0.00%	•	0.00%	-	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%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%	
Overcollections Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%	
Funds Due From Management Board or Regents:		010070	Ψ Θ	010070	ΨΟ	010070	σ	0.0076	Ψ Θ	010070	ΨΟ		
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Funds Due to Institutions:					—			<u> </u>			—		
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other		0100,0		010070	\$0	0.00%	•	0.00,0		010070	\$0	0.00%	
Total State Funds	\$15,266,655	100.00%	\$0	0.00%	\$15,266,655	27.09%		100.00%	\$0	0.00%	\$15,256,619		
Interagency Transfers:					, , , , , , , , , , , , , , , , , , ,						, , , , , , , , , , , , , , , , , , ,		
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	0.00%	•	0.00%	-	0.00%		0.00%	
Hospital Contracts	\$0	0.00%	· ·	0.00%	\$0	0.00%	<u> </u>	0.00%	•	0.00%	· ·	0.00%	
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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:	\$23,749,183	100.00%	\$0	0.00%	\$23,749,183	42.14%	\$24,044,107	100.00%	\$0	0.00%	\$24,044,107	42.63%	
Non-Resident Fees:	\$1,245,455	100.00%	\$0	0.00%	\$1,245,455	2.21%	\$1,245,455	100.00%	\$0	0.00%	\$1,245,455	2.219	
Academic Excellence Fee:	\$0	0.00%	\$1,469,728	100.00%	\$1,469,728	2.61%	\$0	0.00%	\$1,469,728	100.00%	\$1,469,728	2.61%	
Operational Fee:	\$0	0.00%	\$632,280	100.00%	\$632,280	1.12%	\$0	0.00%	\$632,280	100.00%	\$632,280	1.129	
Student Athletic Fees	\$0	0.00%	\$1,022,392	100.00%	\$1,022,392	100.00%	\$0	0.00%	\$1,390,195	100.00%	\$1,390,195	100.00%	
Other Total	\$1,021,962	20.94%	\$3,859,190	79.06%	\$4,881,152	8.66%	\$487,340	8.98%	\$4,941,071	91.02%	\$5,428,411	9.62%	
Total Student Fees:	\$26,016,600	78.84%	\$6,983,590	21.16%	\$33,000,190	58.55%	\$25,776,902	75.35%	\$8,433,274	24.65%	\$34,210,176	60.65%	
Hospital - Commercial/Self-Pay	\$0	0.00%	+	0.00%	\$0	0.00%	5 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Physician Practice Plans	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%	
Sales and Services of Educational Activities	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00%	
State Grants and Contracts	\$0	0.00%	- , ,	100.00%	\$2,717,819	4.82%	•	0.00%	- , , ,	100.00%		4.43%	
Organized Activities Related to Instruction	\$0	0.00%	•	0.00%	\$0	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00%	
Athletics Other than Student Fees	\$0	0.00%	• •	100.00%	\$30,000	0.05%	•	0.00%	. ,	100.00%	. ,	0.049	
Auxiliaries (Excluding Athletics)	\$0	0.00%	•	0.00%	\$0	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00%	
Endowment Income	\$0	0.00%	+	0.00%	\$0	0.00%	•	0.00%	 	0.00%	· -	0.00%	
Gifts, Grants, and Contracts	\$0	0.00%	' ' '	100.00%		4.26%	 	0.00%	·	100.00%			
Other Self-Generated Funds	\$100,000	100.00%	 	0.00%	\$100,000	0.18%	' '	100.00%	 	0.00%		0.739	
Total Self-Generated Funds	\$26,116,600	68.28%	\$12,134,768	31.72%	\$38,251,368	67.87%	\$26,189,562	67.76%	\$12,458,274	32.24%	\$38,647,836	68.52°	
Federal Funds:		~ ~ ~ ~ ~ ~ ~ ~ ~ ~				0 000		~ ~ ~ ~ ~ ~ ~ ~ ~ ~					
Federal Program Admin.	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%		0.00%	_		
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	5 \$0	0.00%	\$0	0.00%	\$0	0.009	
Grants:		~ ~ ~ ~ ~ ~ ~ ~ ~ ~				2 2 2 2 2 3		~ ~ ~ ~ ~ ~ ~ ~ ~ ~					
Pell	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	-	0.00%	•	0.009	
Other	\$0	0.00%		100.00%	\$2,840,572	5.04%	 	0.00%	- , ,	100.00%	\$2,500,000		
Total Federal Funds	\$0	0.00%		100.00%	\$2,840,572	5.04%	<u> </u>	0.00%		100.00%	\$2,500,000		
Interim Emergency Board	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%		0.00%	

Revenue/Expenditure Data

Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
2014-2013	2014-2013	2013-2010	2014-2013	Guange
	* 40 = 00 00=	^	(0.4.770.407)	(4= 000()
				(45.26%) 0.00%
\$0	\$393,201	\$5,144,640	\$4,751,439	1,208.40%
\$0	\$0	\$4,746,021	\$4,746,021	100.00%
			· · ·	1.38% 0.00%
\$0	\$0	\$0	\$0	0.00%
\$0	\$0 \$0	\$0	\$0 \$0	0.00%
				0.00%
\$0	\$0	\$0	\$0	0.00%
\$0	\$0	\$0	\$0	0.00%
				0.00% 0.00%
\$0	\$0	\$0	\$0	0.00%
\$0	\$0	\$0	\$0	0.00%
				0.00% 0.00%
	\$0 \$0			0.00%
\$0	\$0	\$0	\$0	0.00%
\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Φ0	\$0	Φ 0	Φ 0	0.00%
\$0	\$0	\$0	\$0	0.00%
ΦΩ	C O	ΦΩ	CO	0.000/
\$0	\$0	\$0	\$0	0.00%
\$0	\$10,903,108	\$10,898,050	(\$5,058)	(0.05%)
			4.0	2 222/
				0.00% 0.00%
\$0	\$0	\$0 \$0	\$0	0.00%
\$0	\$0	\$0	\$0	0.00%
	·			0.00%
ቅ ሀ	φυ	ቅ ሀ	φυ	0.00%
\$0	\$0	\$0	\$0	0.00%
90	90	\$0	¢0	0.00%
Ψ0	Ψ 0	φυ	Ψ0	0.00 /0
\$0	\$24,660,000	\$25,073,875	\$413,875	1.68%
\$0	\$0	\$0	\$0	0.00%
ΨΟ	ΨΟ	ΨΟ	Ψ	0.0070
\$0	\$0	\$0	\$0	0.00%
\$0	\$35,563,108	\$35,971,925	\$408,817	1.15%
			•	
			· · · · · · · · · · · · · · · · · · ·	1.87% 0.00%
	·	· ·	·	(15.38%)
\$0	\$1,968,434	\$2,195,709	\$227,275	11.55%
	\$2,074,222	\$2,179,403	\$105,181	5.07%
			· ' ' '	36.67% (56.99%)
\$0	\$2,626,606	\$3,734,748	\$1,108,142	42.19%
\$0	\$31,939,533	\$34,160,857	\$2,221,324	6.95%
<u>_</u>	r -	<u> </u>	<u> </u>	0.00% 6.03%
\$0	\$750,450	\$887,615	\$137,165	18.28%
\$0	\$2,002,227	\$0	(\$2,002,227)	(100.00%)
\$0	\$35,563,108	\$35,971,925	\$408,817	1.15%
\$0	\$17,133,234	\$18,065,982	\$932,748	5.44%
			, , ,	(27.37%) (0.38%)
	\$26,113,542	\$26,438,236	\$324,694	1.24%
\$0	\$136,224	\$173,950	\$37,726	27.69%
			· · · · · ·	85.49% 16.12%
\$0 \$0	\$2,312,787	\$3,801,650	\$1,488,863	64.38%
	\$491,120	\$765,700	\$274,580	55.91%
\$0	· · · · · · · · · · · · · · · · · · ·		(\$4.044.400)	(39.46%)
\$0	\$4,928,004	\$2,983,571	(\$1,944,433)	,
\$0 \$0	\$4,928,004 \$0	\$0	\$0	0.00%
\$0	\$4,928,004	· · · · ·	,	0.00% 11.70%
\$0 \$0 \$0 \$0 \$0 \$0	\$4,928,004 \$0 \$1,621,349 \$7,040,473 \$96,307	\$0 \$1,811,068 \$5,560,339 \$171,700	\$0 \$189,719 (\$1,480,134) \$75,393	0.00% 11.70% (21.02%) 78.28%
\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,928,004 \$0 \$1,621,349 \$7,040,473 \$96,307 \$0	\$0 \$1,811,068 \$5,560,339 \$171,700 \$0	\$0 \$189,719 (\$1,480,134) \$75,393 \$0	0.00% 11.70% (21.02%) 78.28% 0.00%
\$0 \$0 \$0 \$0 \$0 \$0	\$4,928,004 \$0 \$1,621,349 \$7,040,473 \$96,307	\$0 \$1,811,068 \$5,560,339 \$171,700	\$0 \$189,719 (\$1,480,134) \$75,393	0.00% 11.70% (21.02%) 78.28% 0.00% 0.00% 78.28%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,928,004 \$0 \$1,621,349 \$7,040,473 \$96,307 \$0 \$0	\$0 \$1,811,068 \$5,560,339 \$171,700 \$0 \$0	\$0 \$189,719 (\$1,480,134) \$75,393 \$0 \$0	0.00% 11.70% (21.02%) 78.28% 0.00% 0.00%
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$10,509,907 \$0 \$0 \$393,201 \$0 \$393,201 \$0 \$393,201 \$0 \$393,201 \$0 \$0 \$30 \$	\$0 \$10,509,907 \$5,753,410 \$0 \$393,201 \$5,144,640 \$0 \$0 \$0 \$0 \$0 \$0,40 \$0 \$0 \$0 \$0 \$0,40 \$0 \$0 \$0 \$0 \$0,40 \$0 \$0 \$0 \$0 \$0,40 \$	2014-2015 2014-2015 2015-2016 2014-2015

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	\$22,300,940	\$22,781,875	\$480,935
Non-Resident Fees	\$0	\$875,000	\$750,000	(\$125,000)
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$405,000	\$380,000	(\$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	\$295,000	\$260,000	(\$35,000
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$746,978	\$864,000	\$117,022
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	\$24,622,918	\$25,035,875	\$412,957
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$37,082	\$38,000	\$918
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	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$24,660,000	\$25,073,875	\$918
Federal Funds:	•	. , ,	. , ,	·
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	T -	Ψ -	¥ -	
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	\$24,660,000	\$25,073,875	\$413,875

Institution: Bossier Parish Community College

Institution: Bossier Parish Community College

			BUDGETED 20)14-2015			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	\$10,509,907	100.00%	\$0	0.00%	\$10,509,907	9.80%	\$5,753,410	100.00%	\$0	0.00%	\$5,753,410	5.199	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Statutory Dedicated	\$393,201	100.00%	\$0	0.00%	\$393,201	0.37%	\$5,144,640	100.00%	\$0	0.00%	\$5,144,640	4.649	
Higher Education Initiative Fund	\$0	0.00%	•	0.00%	\$0	0.00%	• , , ,	100.00%	-	0.00%	\$4,746,021	4.289	
Support Education in Louisiana First (SELF)	\$393,201	100.00%	•	0.00%	\$393,201	0.37%	. ,	100.00%	•	0.00%	-	0.369	
Tobacco Tax Health Care Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.009	
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%	•	0.00%	\$0 ©0	0.00%	•	0.00%	-	0.00%	-	0.00	
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agrlcultural Program Fund	ΦO	0.00%	•	0.00%	ΦΩ ΦU	0.00%	•	0.00% 0.00%	'	0.00%	•	0.009	
Equine Fund	ΦU 02	0.00%	•	0.00%	ΦU ΦΩ	0.00%	•	0.00%	-	0.00%	-	0.00	
Fireman Training Fund	\$0 \$0	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%	 	0.00%	•	0.00	
Two Percent Fire Insurance Fund	\$0 \$0	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%	•	0.00%	-	0.00	
Health Excellence Fund	\$0	0.00%	· · ·	0.00%	\$0 \$0	0.00%	<u> </u>	0.00%	<u>.</u>	0.00%	•	0.009	
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	 	0.00%	\$0	0.009	
Proprietary School Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	'	0.00%	\$0	0.009	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
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%	5 \$0	0.00%	\$0	0.00%	5 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Funds Due From Management Board or Regents:	Φ.0	0.000/	Φ.Ο.	0.000/	Φ.	0.000		0.000/	Φ.Ο.	0.000/	Φ.Ο.		
Other	\$0	0.00%	50	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%	
Funds Due to Institutions:	ΦΩ	0 000/	C O	0.000/	C	0.000/	ΦΩ	0.000/	ΦΩ	0.000/	ΦΩ		
Other	\$0	0.00%	\$0	0.00%	\$U	0.00%	•	0.00%	\$0	0.00%	\$U	0.00%	
Other Total State Funds	\$10,903,108	100.00%	\$0	0.00%	\$10,903,108	0.00% 10.16 %		100.00%	\$0	0.00%	\$10,898,050	0.00% 9.84 %	
Interagency Transfers:	φ10,303,100	100.00 /0)	0.00 /0	φ10,303,100	10.10 /	φισ,σοσ,σοσ	100.00 /0	φυ	0.00 /0	φ10,030,030	3.04 /	
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	0.00%	•	0.00%	-	0.00%	-	0.00%	
Hospital Contracts	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	'	0.00%	•	0.00%	
Lab School	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	•	0.00%		0.00%	
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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:	\$22,300,940	100.00%	•	0.00%	. , ,	20.79%	' '	100.00%		0.00%	. , ,		
Non-Resident Fees:	\$746,978	100.00%	<u> </u>	0.00%	\$746,978	0.70%	· ' '	100.00%	-	0.00%	. ,	0.68%	
Academic Excellence Fee:	\$0	0.00%	·	100.00%	\$877,890	0.82%	- 	0.00%	• •	100.00%		0.79%	
Operational Fee:	\$405,000	100.00%	•	0.00%	\$405,000	0.38%	• • • • • • • • • • • • • • • • • • • •	50.00%	· · · · · ·	50.00%		0.69%	
Student Athletic Fees	\$0 \$4.470.000	0.00%	. ,	100.00%	\$261,963	100.00%	-	0.00%	 	100.00%	•	100.009	
Other Total Total Student Foods	\$1,170,000	46.16%		53.84%	\$2,534,887	2.36%	• • • • • • • • • • • • • • • • • • • •	31.09%		68.91%		3.269	
Total Student Fees: Hospital - Commercial/Self-Pay	\$24,622,918	90.77% 0.00%	• • • • • • • • • • • • • • • • • • • •	9.23% 0.00%	\$27,127,658 ©0	25.29 % 0.00%	• • • • • • • • • • • • • • • • • • • •	85.68% 0.00%	- ,	14.32%			
Physician Practice Plans	ΦO	0.00%	<u>'</u>	0.00%	ΦO	0.00%	•	0.00%	<u> </u>	0.00%	•	0.00%	
Sales and Services of Educational Activities	\$37,082	100.00%	-	0.00%	\$37,082	0.00%	•	100.00%	 	0.00%	\$38,000	0.007	
State Grants and Contracts	\$07,002	0.00%	•	100.00%	• •	4.18%	. ,	0.00%	<u> </u>	100.00%	• ,	4.06%	
Organized Activities Related to Instruction	\$0	0.00%	. , , ,	0.00%	·	0.00%	•	0.00%	 	0.00%		0.00%	
Athletics Other than Student Fees	\$0	0.00%	•	100.00%	•	0.23%	- 	0.00%	•	100.00%	•		
Auxiliaries (Excluding Athletics)	\$0	0.00%	·	100.00%	- · · · · · · · · · · · · · · · · · · ·	0.40%	•	0.00%	. ,	100.00%	. ,	0.39%	
Endowment Income	\$0	0.00%		100.00%	-	0.00%	\$0	0.00%	. ,	100.00%	. ,	0.00%	
Gifts, Grants, and Contracts	\$0	0.00%	\$7,671,511	100.00%	\$7,671,511	7.15%	\$0	0.00%	\$7,300,000	100.00%	\$7,300,000	6.59%	
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$31,418	100.00%	\$31,418	0.039	
Total Self-Generated Funds	\$24,660,000	61.65%	\$15,342,994	38.35%	\$40,002,995	37.29%	\$25,073,875	59.85%	\$16,818,148	40.15%	\$41,892,023	37.819	
Federal Funds:													
Federal Program Admin.	\$0	0.00%	-	0.00%	\$0	0.00%		0.00%		0.00%			
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Grants:		- -					,					- -	
Pell	\$0	0.00%		100.00%	, ,	20.53%	•		\$23,000,000		\$23,000,000		
Other	\$0	0.00%	. , ,	100.00%		32.01%			\$35,000,000		\$35,000,000		
Total Federal Funds	\$0	0.00%	\$56,360,776	100.00%	\$56,360,776	52.54%	\$0	0.00%	\$58,000,000	100.00%	\$58,000,000	52.35 °	
Interim Emergency Board		0.00%	A -	0.00%	A -	0.00%	*	0.00%	^	0.00%	A -	0.00%	

Delgado Community College

Revenue/Expenditure Data

	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:	Φ0	450 450	# 40.004.700	(044 507 044)	/4E 000
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$25,459,433 \$0	\$13,931,792 \$0	(\$11,527,641) \$0	(45.28%) 0.00°
Statutory Dedicated:	\$0	\$1,685,016	\$13,168,035	\$11,483,019	681.489
Higher Education Initiatives Fund	\$0	\$0	\$11,492,413	\$11,492,413	100.00
Support Education in Louisiana First (SELF)	\$0	\$1,322,224	\$1,340,445	\$18,221	1.389
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
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	\$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 Workforce Rapid Response	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Excellence Fund	\$0	\$362,792	\$335,177	(\$27,615)	(7.61%
TOPS Fund	\$0	\$0	\$0	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Overcollections Fund Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00
Other Fotal State Funds	\$0	\$27,144,449	\$27,099,827	(\$44,622)	(0.169
Revenue Over Expenditures :	Ψ0	Ψ21,177,773	ΨΕΙ,033,021	(ΨΤΤ, ΌΖΖ)	(0.10)
State Funds	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$0	\$0 ©0	\$0	0.00
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00
•		· ·			
nteragency Transfers	\$0	\$0	\$0	\$0	0.00
Non Boourring Solf Congrated Carry Forward	60	60	\$0	60	0.00
Non-Recurring Self-Generated Carry Forward	\$0	\$0	Φ 0	\$0	0.00
Self Generated Funds	\$0	\$56,188,000	\$56,939,518	\$751,518	1.34
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues		\$92.222.440	\$94.020.24 5		0.85
i Otal Revenues	\$0	\$83,332,449	\$84,039,345	\$706,896	0.63
Evnenditures by Eunetien.					
Expenditures by Function: Instruction	\$0	\$42,541,527	\$42,064,191	(\$477,336)	(1.129
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$0	\$0	\$0	0.00
Academic Support**	\$0	\$10,098,367	\$10,076,439	(\$21,928)	(0.229
Student Services Institutional Services	\$0 \$0	\$5,134,871 \$12,029,519	\$5,471,845 \$13,059,598	\$336,974 \$1,030,079	6.56 8.56
Scholarships/Fellowships	\$0	\$1,601,035	\$1,675,000	\$1,030,079	4.62
Plant Operations/Maintenance	\$0	\$9,397,045	\$9,280,568	(\$116,477)	(1.249
Total E&G Expenditures	\$0	\$80,802,364	\$81,627,641	\$825,277	1.02
Hospital	\$0	\$0	\$0	\$0	0.00
Transfers out of agency Athletics	\$0 \$0	\$1,467,286 \$700,000	\$1,350,686 \$725,834	(\$116,600) \$25,834	(7.95°) 3.69
Other	\$0	\$362,792	\$335,177	(\$27,615)	(7.61°
Total Expenditures	\$0	\$83,332,449	\$84,039,345	\$706,896	0.85
Expenditures by Object:					
Salaries	\$0	\$47,590,208	\$46,739,604	(\$850,604)	(1.79
Other Compensation	\$0	\$0	\$0	\$0 \$635.572	0.00
Related Benefits Total Personal Services	\$0 \$0	\$19,248,573 \$66,838,781	\$19,884,145 \$66,623,749	\$635,572 (\$215,032)	3.30 (0.32°
Travel	\$0	\$20,000	\$95,000	\$75,000	375.00
Operating Services	\$0	\$7,610,874	\$7,713,574	\$102,700	1.35
Supplies Fotol Operating Expanses	\$0	\$1,182,140	\$1,265,540	\$83,400	7.06
Total Operating Expenses	\$0 \$0	\$8,813,014 \$1,317,738	\$9,074,114 \$1,364,765	\$261,100 \$47,027	2.96 3.57
Professional Services	\$0 \$0	\$1,317,738	\$1,364,765	\$47,027 \$717,997	3.5 <i>7</i> 16.27
Professional Services Other Charges	. WO I	\$0	\$0	\$0	0.00
Professional Services Other Charges Debt Services	\$0	ΨΟΙ		· · ·	(7.95)
Other Charges Debt Services Interagency Transfers	\$0 \$0	\$1,467,286	\$1,350,686	(\$116,600)	
Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0	\$1,467,286 \$7,198,851	\$7,847,275	\$648,424	9.01
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0	\$1,467,286 \$7,198,851 \$281,797	\$7,847,275 \$217,152	\$648,424 (\$64,645)	9.01 (22.94°
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0	\$1,467,286 \$7,198,851	\$7,847,275 \$217,152 \$200,000	\$648,424 (\$64,645) \$0	9.01 (22.949 0.00
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0	\$1,467,286 \$7,198,851 \$281,797 \$200,000	\$7,847,275 \$217,152	\$648,424 (\$64,645)	9.01 (22.949 0.00 100.00 2.57

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Financing Other Than State Funds Appropriations Source: ACTUAL BUDGETED BUDGETED OVER /UNDE											
Source:											
	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	\$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	\$48,638,000	\$49,389,518	\$751,518							
Non-Resident Fees	\$0	\$2,700,000	\$2,900,000	\$200,000							
Academic Excellence Fee	\$0	\$0	\$0	\$0							
Operational Fee	\$0	\$1,100,000	\$1,000,000	(\$100,000)							
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	\$750,000	\$700,000	(\$50,000)							
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	\$1,050,000	\$1,000,000	(\$50,000)							
All Other Student Fees	\$0	\$950,000	\$950,000	\$0							
Total Student Fees:	\$0	\$55,188,000	\$55,939,518	\$751,518							
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0							
Sales and Services of Educational Activitie	\$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	\$1,000,000	\$1,000,000	\$0							
Total Self-Generated Funds	\$0	\$56,188,000	\$56,939,518	\$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 Appro	\$0	\$56,188,000	\$56,939,518	\$751,518							

Institution: Delgado Community College

Institution: Delgado Community College

			BUDGETED 2	014-2015			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	\$25,459,433	100.00%	\$0	0.00%	\$25,459,433	17.12%	·	100.00%	\$0	0.00%	\$13,931,792	9.099		
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	 	0.00%	\$0	0.00%	\$0	0.009		
Statutory Dedicated Higher Education Initiative Fund	\$1,685,016	100.00%	\$0 \$0	0.00% 0.00%	\$1,685,016	1.13% 0.00%	. , , , , , , , , , , , , , , , , , , ,	100.00% 100.00%	\$0 \$0	0.00% 0.00%	\$13,168,035 \$11,492,413	8.59 ⁹ 7.50 ⁹		
Support Education in Louisiana First (SELF)	\$1,322,224	100.00%	\$0 \$0	0.00%	\$1,322,224	0.00 %	·	100.00%	\$0 \$0	0.00%	\$1,340,445	0.87°		
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	• • • • • • • • • • • • • • • • • • • •	0.00%	\$0	0.00%	\$0	0.00%		
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	· -	0.00%	\$0	0.00%		
Calcasieu Parish Higher Education Improvement Fund		0.00%	\$0	0.00%	\$0	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%	90 \$0	0.00% 0.00%	 	0.00% 0.00%	'	0.00%	\$U \$0	0.00° 0.00°		
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	 	0.00%	· -	0.00%	\$0	0.00%		
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	- 	0.00%	<u> </u>	0.00%	\$0	0.00%		
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	 	0.00%	\$0	0.00%	\$0	0.00		
Health Excellence Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	 	0.00%	\$0 \$0	0.00%	\$0	0.009		
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	0 \$	0.00% 0.00%	- 	0.00% 0.00%	90 \$0	0.00%	\$0 \$0	0.00 ⁹		
Workforce Rapid Response	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	 	0.00%	\$0	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	\$362,792	100.00%	\$0	0.00%	\$362,792	100.00%	\$335,177	100.00%	\$0	0.00%	\$335,177	100.00%		
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	- 	0.00%	\$0	0.00%	\$0	0.00%		
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	 	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		
Overcollections Fund Funds Due From Management Board or Regents:	Φυ	0.00%	ΦΟ	0.00%	ΦU	0.00%	ο	U.UU %	ΦΟ	0.00%	φU	0.00%		
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%	- 	0.00%	\$0	0.00%	\$0	0.00%		
Other Total State Funds	\$27,144,449	100.00%	\$0	0.00%	\$0 \$27,144,449	0.00% 18.25%		100.00%	¢Ω	0.00%	\$0 \$27,099,827	0.00% 17.68%		
Interagency Transfers:	ΨΖ1,144,449	100.00 /6	φU	0.00 /6	ΦΖ1,144,449	10.23 /	φ21,099,021	100.00 /6	\$0	0.00 /6	ΨZ1,U99,OZ1	17.00/		
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	0.00%	\$0	0.00%	\$0	0.00%		
Hospital Contracts	\$0	0.00%	· ·	0.00%	\$0	0.00%	 	0.00%	•	0.00%	\$0	0.00%		
Lab School	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	- 	0.00%	•	0.00%	\$0	0.00%		
Other Total Total Other Interagency Transfers	\$ 0	0.00%	ΦU Φ Q	0.00%	ΦU \$0	0.00% 0.00%	 	0.00% 0.00%	•	0.00%	\$0 \$0	0.00% 0.00%		
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	- 	0.00%	-	0.00%	\$0	0.00%		
Student Fees:			•						•					
General Registration Fees:	\$48,638,000	100.00%	\$0	0.00%	\$48,638,000	32.71%	 	100.00%	·	0.00%	\$49,389,518			
Non-Resident Fees:	\$2,700,000	100.00%	\$0	0.00%	\$2,700,000	1.82%	· ' ' +	100.00%	•	0.00%	\$2,900,000	1.89%		
Academic Excellence Fee: Operational Fee:	\$1,100,000	0.00% 100.00%	\$2,275,000 \$0	100.00% 0.00%	\$2,275,000 \$1,100,000	1.53% 0.74%	<u> </u>	0.00% 100.00%	\$2,000,000 \$0	100.00%	\$2,000,000 \$1,000,000	1.31% 0.65%		
Student Athletic Fees	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	 	0.00%	\$0	0.00%	\$0	0.00%		
Other Total	\$2,750,000	37.46%	\$4,592,000	62.54%	\$7,342,000	4.94%	- 	38.41%	\$4,250,000	61.59%	\$6,900,000	4.50%		
Total Student Fees:	\$55,188,000	88.93%	\$6,867,000	11.07%	\$62,055,000	41.73%	·	89.95%	\$6,250,000	10.05%				
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	 	0.00%	\$0	0.00%	\$0	0.00%		
Physician Practice Plans Sales and Services of Educational Activities	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	- 	0.00% 0.00%	\$0 \$0	0.00%	\$U \$0	0.00% 0.00%		
State Grants and Contracts	\$0	0.00%	\$1,565,264	100.00%	\$1,565,264	1.05%	 	0.00%	\$2,347,555	100.00%	\$2,347,555	1.53%		
Organized Activities Related to Instruction	\$0	0.00%	\$0	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	0.009		
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,262,000	100.00%	\$1,262,000	0.85%	- 	0.00%	\$1,673,455	100.00%	\$1,673,455	1.099		
Endowment Income Gifts, Grants, and Contracts	\$0	0.00%	\$0 \$1,601,583	0.00% 100.00%	\$0 \$1,601,583	0.00% 1.08%	 	0.00% 0.00%	\$0 \$1,837,846	0.00% 100.00%	\$0 \$1,837,846	0.00 ⁹ 1.20 ⁹		
Other Self-Generated Funds	\$1,000,000	100.00%	ψ1,001,303 \$0	0.00%	\$1,000,000	0.67%	 	100.00%	- ,	0.00%	\$1,000,000	0.65%		
Total Self-Generated Funds	\$56,188,000	83.26%	\$11,295,847	16.74%	\$67,483,847	45.38%	 ' ' '	82.46%	· -	17.54%		45.06°		
Federal Funds:														
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	 	0.00%	: +	0.00%	\$0	0.00		
Medicare Grants:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00		
Pell	\$0	0.00%	\$45,000,000	100.00%	\$45,000,000	30.26%	\$0	0.00%	\$45,000,000	100.00%	\$45,000,000	29.36°		
Other	\$0	0.00%	\$9,079,267	100.00%	\$9,079,267	6.11%	<u> </u>	0.00%	•	100.00%	\$12,097,077	7.89 ^c		
Total Federal Funds	\$0	0.00%	\$54,079,267	100.00%	\$54,079,267	36.37%	·	0.00%	. , ,	100.00%	- v	37.26°		
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	<u> </u>	0.00%	\$0	0.00		
Total Revenues	\$83,332,449	56.04%	\$65,375,114	43.96%	\$148,707,563	100.00%	\$84,039,345	54.84%	\$69,205,933	45.16%	\$153,245,278	100.009		

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:	2014-2013	2014-2013	2013-2010	2014-2013	Gilarige
State Funds:		A- 040	4 2.272.222	(0 1	(4= 000()
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$5,616,572 \$0	\$3,073,633 \$0	(\$2,542,939) \$0	(45.28%) 0.00%
Statutory Dedicated:	\$0	\$280,822	\$2,820,149	\$2,539,327	904.25%
Higher Education Initiatives Fund	\$0	\$0	\$2,535,457	\$2,535,457	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$280,822 \$0	\$284,692 \$0	\$3,870 \$0	1.38% 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 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	0.00%
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 TOPS Fund	\$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	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:		A a			
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	7 -	¥ *	7.5	7.5	0.0070
Total State Funds	\$0	\$5,897,394	\$5,893,782	(\$3,612)	(0.06%)
Revenue Over Expenditures : State Funds		ΦΩ	\$0	0.0	0.00%
Interagency Transfers	\$0 \$0	\$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 Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total Neverlue Over Experiultures	ΨΟ	40	40	30	0.00 /0
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non Decumina Cali Compande d'Osama Formand	60	CO	CO	*	0.000/
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$4,008,581	\$4,096,323	\$87,742	2.19%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
			•		
Total Revenues	\$0	\$9,905,975	\$9,990,105	\$84,130	0.85%
Expenditures by Function:					
Instruction	\$0	\$5,072,353	\$4,382,510	(\$689,843)	(13.60%)
Research Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Academic Support**	\$0	\$623,712	\$539,734	(\$83,978)	(13.46%)
Student Services	\$0	\$847,370	\$702,646	(\$144,724)	(17.08%)
Institutional Services	\$0	\$1,739,040	\$1,456,794	(\$282,246)	(16.23%)
Scholarships/Fellowships Plant Operations/Maintenance	\$0	\$0 \$1.165.709	\$0 \$056,001	(\$200.707)	0.00%
Plant Operations/Maintenance Total E&G Expenditures	\$0 \$0	\$1,165,708 \$9,448,183	\$956,001 \$8,037,685	(\$209,707) (\$1,410,498)	(17.99%) (14.93%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$457,792	\$356,791	(\$101,001)	(22.06%)
Athletics	\$0	\$0 \$0	\$0	\$0	0.00%
Other Total Expenditures	\$0 \$0	\$0 \$9,905,975	\$1,595,629 \$9,990,105	\$1,595,629 \$84,130	100.00% 0.85%
		\(\text{\cont}\)	ψο,σοο, του	+0 1,100	
Expenditures by Object:		•	• • • • • • •		
Salaries Other Componentian	\$0 \$0	\$5,162,000	\$3,868,101 \$788,478	(\$1,293,899)	(25.07%) 100.00%
Other Compensation Related Benefits	\$0	\$0 \$2,627,300	\$2,375,304	\$788,478 (\$251,996)	(9.59%)
Total Personal Services	\$ 0	\$7,789,300	\$7,031,883	(\$757,417)	(9.72%)
Travel	\$0	\$41,853	\$0	(\$41,853)	(100.00%)
Operating Services Supplies	\$0 \$0	\$1,151,978 \$228,712	\$942,241 \$44,512	(\$209,737) (\$184,200)	(18.21%) (80.54%)
Total Operating Expenses	\$0 \$0	\$1,422,543	\$986,753	(\$184,200) (\$435,790)	(30.63%)
Professional Services	\$0	\$146,860	\$6,311	(\$140,549)	(95.70%)
Other Charges	\$0	\$2,560	\$1,598,189	\$1,595,629	62,329.26%
Debt Services Interagency Transfers	\$0 \$0	\$0 \$457.792	\$0 \$356.701	\$0 (\$101,001)	0.00%
Interagency Transfers Total Other Charges	\$0 \$0	\$457,792 \$607,212	\$356,791 \$1,961,291	\$1,354,079	(22.06%) 223.00%
General Acquisitions	\$0	\$86,920	\$0	(\$86,920)	(100.00%)
Library Acquisitions	\$0	\$0 \$0	\$10,178	\$10,178	100.00%
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$86,920	\$0 \$10,178	\$0 (\$76,742)	0.00% (88.29%)
Unallotted	\$0 \$0	\$80,920	\$10,178	(\$76,742) \$0	0.00%
	\$0	\$9,905,975	\$9,990,105	\$84,130	0.85%

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
I (2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:	0.0	00	00	Φ.0.
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	\$3,583,581	\$3,621,323	\$37,742
Non-Resident Fees	\$0	\$75,000	\$75,000	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$125,000	\$150,000	\$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	\$100,000	\$100,000	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$125,000	\$150,000	\$25,000
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	\$4,008,581	\$4,096,323	\$87,742
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	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$4,008,581	\$4,096,323	\$0
Federal Funds:	•	. , ,	. , ,	·
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	7 -	- -	Ŧ-	
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	\$4,008,581	\$4,096,323	\$87,742

Institution: Central Louisiana Technical Community Coll

Board of Regents Form BOR-3

			BUDGETED 20	14-2015		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	\$5,616,572	100.00%	\$0	0.00%	\$5,616,572	30.91%	\$3,073,633	100.00%	\$0	0.00%	\$3,073,633	16.84%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$280,822	11.89%	\$2,081,187	88.11%	\$2,362,009	13.00%	\$2,820,149	57.54%	\$2,081,187	42.46%	\$4,901,336	26.85%
Higher Education Initiative Fund	\$0	0.00%	•	0.00%	\$0	0.00%	• , , ,	100.00%	<u>'</u>	0.00%	\$2,535,457	13.89%
Support Education in Louisiana First (SELF)	\$280,822	100.00%	•	0.00%	\$280,822	1.55%	. ,	100.00%	•	0.00%	\$284,692	1.56%
Tobacco Tax Health Care Fund	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	•	0.00%	\$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	5 0	0.00%	•	0.00%	\$ 0	0.00%	· · ·	0.00%	•	0.00%	\$U \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund		0.00% 0.00%	•	0.00%	ΦO	0.00%	•	0.00% 0.00%	•	0.00%	ΦO	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	•	0.00%	\$0 \$0	0.00%	 	0.00%	•	0.00%	\$0 \$0	0.00%
Equine Fund	\$0	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%	•	0.00%	\$0 \$0	0.00%
Fireman Training Fund	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	•	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	•	0.00%	\$0	0.00%	· · ·	0.00%	•	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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%		100.00%	\$2,081,187	11.45%	 	0.00%	- , ,	100.00%	\$2,081,187	11.40%
Rockefeller Scholarship Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	<u> </u>	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0 \$0	0.00%
TOPS Fund Modical & Alliad Haalth Scholarchin & Loan Fund	ΦO	0.00% 0.00%	•	0.00%	Φ Ω	0.00%	•	0.00% 0.00%	-	0.00%	ΦO	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	ΦO 02	0.00%	•	0.00%	Φ O	0.00%	 	0.00%	•	0.00%	ΦU 02	0.00%
Funds Due From Management Board or Regents:	ΨΟ	0.00 /0	ΨΟ	0.0076	ΨΟ	0.00 /0	ΨΟ	0.00 /0	ΨΟ	0.0076	ΨΟ	0.00 /0
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:		010070		010070	ΨΟ	0.0076		010070	Ψ •	010070	Ψ •	010076
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	\$5,897,394	73.92%	\$2,081,187	26.08%	\$7,978,581	43.91%	\$5,893,782	73.90%	\$2,081,187	26.10%	\$7,974,969	43.69%
Interagency Transfers:												
Medicaid	\$0	0.00%	· · ·	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	•	0.00%	\$0	0.00%	· · ·	0.00%	•	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Lab School Other Total	\$0 \$0	0.00%	•	0.00%	\$0 \$0	0.00%	· · ·	0.00%		0.00%	\$U \$0	0.00%
Other Total Total Other Interagency Transfers	Φ 0	0.00% 0.00%	-	0.00% 0.00%	Φ0	0.00% 0.00 %	· · ·	0.00% 0.00 %	-	0.00% 0.00%	\$0	0.00% 0.00 %
Non-Recurring Self Generated Carry Forward	φυ \$ Ω	0.00%	•	0.00%	\$0		 	0.00%	•	0.00%	•	0.00%
Student Fees:	\$0	0.00 /0	ΨΟ	0.0070	ΨΟ	0.00 /(Ψ	0.00 /0	ΨΟ	0.00 /0	ΨΟ	0.00 /0
General Registration Fees:	\$3,583,581	96.37%	\$135,092	3.63%	\$3,718,673	20.47%	\$3,621,323	96.40%	\$135,092	3.60%	\$3,756,415	20.58%
Non-Resident Fees:	\$75,000	100.00%	. ,	0.00%	\$75,000	0.41%	. , ,	100.00%	. ,	0.00%	\$75,000	0.41%
Academic Excellence Fee:	\$0	0.00%	•	100.00%	\$268,546	1.48%	. ,	0.00%	•	100.00%	\$268,546	1.47%
Operational Fee:	\$125,000	100.00%	\$0	0.00%	\$125,000	0.69%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.82%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$225,000	23.79%	. ,	76.21%	\$945,930	5.21%	· ,	25.75%	. ,	74.25%	\$970,930	5.32%
Total Student Fees:	\$4,008,581	78.09%	- ,	21.91%	\$5,133,149	28.25%	• • • • • • • • • • • • • • • • • • • •	78.46%	- ,	21.54%	\$5,220,891	28.60%
Hospital - Commercial/Self-Pay	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	•	0.00%	\$0	0.00%
Physician Practice Plans Solog and Comission of Educational Activities	\$0	0.00%	•	0.00%	\$0	0.00%	· ·	0.00%	<u> </u>	0.00%	\$0 #0	0.00%
Sales and Services of Educational Activities State Grants and Contracts	\$0 \$0	0.00% 0.00%	•	0.00%	\$289,269	0.00% 1.59%	•	0.00% 0.00%	•	0.00%	\$289,269	0.00% 1.58%
Organized Activities Related to Instruction	ΦU ΦΩ	0.00%	,	0.00%	φ209,209 \$0	0.00%	·	0.00%	<u> </u>	0.00%	φ209,209 \$0	0.00%
Athletics Other than Student Fees	\$0 \$0	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%		0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	•	100.00%	\$89,433	0.49%	•	0.00%	•	100.00%	\$89,433	0.49%
Endowment Income	\$0	0.00%	·	0.00%	\$0	0.00%	· ·	0.00%	· · ·	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$13,780	100.00%	\$13,780	0.08%	\$0	0.00%	\$13,780	100.00%	\$13,780	0.08%
Other Self-Generated Funds	\$0	0.00%		100.00%	· · · · · · · · · · · · · · · · · · ·	0.08%	· ·	0.00%	- ,	100.00%	\$13,758	0.08%
Total Self-Generated Funds	\$4,008,581	72.37%	\$1,530,808	27.63%	\$5,539,389	30.49%	\$4,096,323	72.80%	\$1,530,808	27.20%	\$5,627,131	30.83%
Federal Funds:		_	— -		<u> </u>	_	_	_	.			_
Federal Program Admin.	\$0	0.00%		100.00%	\$4,175	0.02%		0.00%		100.00%	\$4,175	0.02%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	5 \$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:		0 000/	CO 457 704	400 000/	CO 457 704	47 000/	Φ.	0 000/	CO 457 704	400 000/	CO 457 704	47 000
Pell	\$0 \$0	0.00%	. , , ,	100.00%	\$3,157,791	17.38%	-	0.00%	- , ,	100.00%	\$3,157,791	17.30%
Other	Φ0	0.00% 0.00%	- , ,	100.00%	\$1,489,910	8.20% 25.60%	•	0.00%	. , ,	100.00%	·	8.16% 25.48 %
Total Federal Funde	—				74 77 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 				TA C			
Total Federal Funds Interim Emergency Board	\$0 \$0	0.00%		100.00%	\$4,651,876 \$0	25.60% 0.00%	-	0.00% 0.00%		100.00%	\$4,651,876 \$0	0.00%

Institution: Fletcher Technical Community

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:	2011 2010	2011 2010	2010 2010	2011 2010	<u> </u>
State Funds:	00	ФО 005 000	Φ4 504 04 7	(\$4.044.054)	(45.070()
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$2,895,998 \$0	\$1,584,947 \$0	(\$1,311,051) \$0	(45.27%) 0.00%
Statutory Dedicated:	\$0	\$135,868	\$1,445,171	\$1,309,303	963.66%
Higher Education Initiatives Fund	\$0	\$0	\$1,307,431	\$1,307,431	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$135,868 \$0	\$137,740 \$0	\$1,872 \$0	1.38% 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	\$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 La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Proprietary School Fund	\$0	\$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% 0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:		Φ.0			0.000/
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other		¥ *	7.5	¥ *	0.0070
Total State Funds	\$0	\$3,031,866	\$3,030,118	(\$1,748)	(0.06%)
Revenue Over Expenditures : State Funds	Φ0	Φ0	Φ0	Φ0	0.000/
Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board Total Boyonus Over Expanditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total Revenue Over Expenditures	Φ 0	Φ 0	\$0	Ψ 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	\$5,715,138	\$5,883,195	\$168,057	2.94%
		ψο,: :ο,:οο	ψο,σοσ, τοσ	4.00,00.	210 170
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
internii Linergency Board	40	Ψ0	40	Ψ0	0.00 /0
Total Revenues	\$0	\$8,747,004	\$8,913,313	\$166,309	1.90%
Expenditures by Function:					
Instruction	\$0	\$4,672,954	\$4,514,821	(\$158,133)	(3.38%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service Academic Support**	\$0 \$0	\$0 \$757,761	\$0 \$1,072,835	\$0 \$315,074	0.00% 41.58%
Student Services	\$0	\$757,761	\$681,839	(\$29,345)	(4.13%)
Institutional Services	\$0	\$1,583,112	\$1,551,310	(\$31,802)	(2.01%)
Scholarships/Fellowships	\$0	\$284,966	\$168,909	(\$116,057)	(40.73%)
Plant Operations/Maintenance Total F.C. Expanditures	\$0 \$0	\$438,897 \$9.449.97 4	\$563,599 \$0,552,343	\$124,702 \$104,439	28.41%
Total E&G Expenditures Hospital	\$0 \$0	\$8,448,874 \$0	\$8,553,313 \$0	\$104,439 \$0	1.24% 0.00%
Transfers out of agency	\$0	\$298,130	\$360,000	\$61,870	20.75%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expanditures	\$0 \$0	\$0 \$0.747.004	\$0 \$0.013.313	\$0 \$166.200	0.00%
Total Expenditures	\$0	\$8,747,004	\$8,913,313	\$166,309	1.90%
Expenditures by Object:					
Salaries	\$0	\$5,142,057	\$5,141,184	(\$873)	(0.02%)
Other Compensation	\$0	\$0	\$0	(04.04, 40.0)	0.00%
Related Benefits Total Personal Services	\$0 \$0	\$2,114,110 \$7,256,167	\$1,952,624 \$7,093,808	(\$161,486) (\$162,359)	(7.64%) (2.24%)
Travel	\$0	\$17,653	\$18,500	\$847	4.80%
Operating Services	\$0	\$669,056	\$1,001,146	\$332,090	49.64%
Supplies Total Operating Exposes	\$0 \$0	\$71,845 \$759.554	\$113,850 \$1.133.406	\$42,005 \$374,042	58.47% 40.43%
Total Operating Expenses Professional Services	\$0 \$0	\$758,554 \$89,077	\$1,133,496 \$104,200	\$374,942 \$15,123	49.43% 16.98%
Other Charges	\$0	\$285,567	\$170,109	(\$115,458)	(40.43%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers Total Other Charges	\$0 \$0	\$298,130 \$673,774	\$360,000	\$61,870	20.75%
	\$0	\$672,774	\$634,309	(\$38,465)	(5.72%) 37.82%
	Φ Ω	ፎሪዕ ዕህ <u>ሮ</u> I	4 2(1 //111)	• • • • • • • • • • • • • • • • • • •	31.0/%
General Acquisitions Library Acquisitions	\$0 \$0	\$28,806 \$30,703	\$39,700 \$12,000	\$10,894 (\$18,703)	(60.92%)
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$30,703 \$0	\$12,000 \$0	(\$18,703) \$0	(60.92%) 0.00%
Library Acquisitions	\$0	\$30,703	\$12,000	(\$18,703)	(60.92%)

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Intercutant 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	\$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	\$4,846,651	\$4,986,195	\$139,544
Non-Resident Fees	\$0	\$338,040	\$340,000	\$1,960
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$110,675	\$115,000	\$4,325
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	\$79,104	\$82,000	\$2,896
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$171,470	\$175,000	\$3,530
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$57,591	\$60,000	\$2,409
Total Student Fees:	\$0	\$5,603,531	\$5,758,195	\$154,664
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	\$111,607	\$125,000	\$13,393
Total Self-Generated Funds	\$0	\$5,715,138	\$5,883,195	\$13,393
Federal Funds:	—	Ψο,: :ο,:οο	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ 	Ψ,
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0 \$0	\$0 \$0	\$0
Grants:	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Pell	\$0	\$o	\$0	\$0
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Total Federal Funds	\$ 0	\$0 \$0	\$ 0	<u>ΨΟ</u>
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$5,715,138	\$5,883,195	\$168,057

Institution: Fletcher Technical Community College

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	\$2,895,998	100.00%	\$0	0.00%	\$2,895,998	18.48%	\$1,584,947	100.00%	\$0	0.00%	\$1,584,947	9.92%	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Statutory Dedicated	\$135,868	19.16%	\$573,134	80.84%	\$709,002	4.52%	\$1,445,171	100.00%		0.00%	\$1,445,171	9.05%	
Higher Education Initiative Fund	\$0	0.00%	· ·	0.00%	\$0	0.00%	. , ,	100.00%	-	0.00%	\$1,307,431	8.19%	
Support Education in Louisiana First (SELF)	\$135,868	100.00%	<u> </u>	0.00%	\$135,868	0.87%	• • • • • • • • • • • • • • • • • • • •	100.00%	•	0.00%	\$137,740	0.86%	
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		0.00%	'	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.00%	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$U \$0	0.00%	 	0.00%	\$U #0	0.00%	· ·	0.00%	•	0.00%	\$ 0	0.009	
Southern University Agricultural Program Fund	φ ₀	0.00%	•	0.00%	Φ Ο	0.00%	•	0.00%	-	0.00%	ΦO	0.009	
Equine Fund Fireman Training Fund	ΦO	0.00%	 	0.00%	ΦΩ Φ0	0.00%	· ·	0.00%	•	0.00%	Φ O	0.00%	
Fireman Training Fund Two Percent Fire Insurance Fund	ΦO	0.00% 0.00%	•	0.00%	ΦΩ ΦΩ	0.00%	•	0.00%	-	0.00%	ΦO	0.00%	
Health Excellence Fund	ΦO \$0	0.00%	 	0.00%	ΦU \$0	0.00%	<u> </u>	0.00%	<u>.</u>	0.00%	υφ Ω2	0.00%	
La. Educational Quality Support Fund (LEQSF)	φυ \$0	0.00%	-	0.00%	φυ \$0	0.00%	•	0.00%	•	0.00%	ΦΦ Ω2	0.007	
Proprietary School Fund	φυ \$0	0.00%	•	0.00%	φυ Ω2	0.00%	<u> </u>	0.00%	 	0.00%	- ΟΨ - Ω2	0.00%	
Workforce Rapid Response	φυ \$0	0.00%	 	100.00%	\$573,134	3.66%	<u> </u>	0.00%	-	0.00%	Ψ0 Ω2	0.00%	
Rockefeller Scholarship Fund	\$0	0.00%	·	0.00%	φοτο, το τ \$0	0.00%	<u> </u>	0.00%	•	0.00%	φυ \$0	0.00%	
Orleans Excellence Fund	\$0	0.00%	 	0.00%	\$0 \$0	0.00%	•	0.00%	-	0.00%	φο \$0	0.007	
TOPS Fund	\$0	0.00%	•	0.00%	φυ \$0	0.00%	<u> </u>	0.00%	•	0.00%	φυ \$0	0.007	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	'	0.00%	\$0 \$0	0.00%	•	0.00%	•	0.00%	φο \$0	0.007	
Overcollections Fund	\$0	0.00%	•	0.00%	\$0 \$0	0.00%	<u> </u>	0.00%	•	0.00%	Φ0 \$0	0.00%	
Funds Due From Management Board or Regents:	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.007	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.007	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Funds Due to Institutions:	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.007	ΨΟ	0.0070		0.0070	ΨΟ	0.007	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other	ΨΟ	0.0070	ΨΟ	0.0070	\$0 \$0	0.00%	•	0.0070		0.0070	\$0 \$0	0.00%	
Total State Funds	\$3,031,866	84.10%	\$573,134	15.90%	\$3,605,000	23.00%		100.00%	\$0	0.00%	\$3,030,118	18.97%	
Interagency Transfers:	40,001,000	<u> </u>	ΨΟΙΟ,ΙΟΙ	1010070	Ψο,οοο,οοο		Ψο,οοο,	10010070			φο,σοσ, ι ι 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	0.00%	•	0.00%		0.00%	\$0	0.00%	
Hospital Contracts	\$0	0.00%	-	0.00%	\$0	0.00%		0.00%	•	0.00%	\$0	0.00%	
Lab School	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.00%	
Other Total	\$0	0.00%	· ·	0.00%	\$0	0.00%		0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$0	0.00%	
Total Other Interagency Transfers	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%		0.00%	\$0	0.00%	
Non-Recurring Self Generated Carry Forward	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	<u> </u>	0.00%	\$0	0.00%	
Student Fees:			•		•				•		•		
General Registration Fees:	\$4,846,651	100.00%	\$0	0.00%	\$4,846,651	30.92%	\$4,986,195	100.00%	\$0	0.00%	\$4,986,195	31.22%	
Non-Resident Fees:	\$338,040	100.00%	 	0.00%	\$338,040	2.16%	- V	100.00%	•	0.00%	\$340,000	2.13%	
Academic Excellence Fee:	\$0	0.00%	-	100.00%	\$257,496	1.64%	6 \$0	0.00%	\$260,000	100.00%	\$260,000	1.63%	
Operational Fee:	\$110,675	100.00%	\$0	0.00%	\$110,675	0.71%	\$115,000	100.00%	\$0	0.00%	\$115,000	0.72%	
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Other Total	\$308,165	37.44%	\$514,986	62.56%	\$823,151	5.25%	\$317,000	37.43%	\$530,000	62.57%	\$847,000	5.30%	
Total Student Fees:	\$5,603,531	87.88%	\$772,482	12.12%	\$6,376,013	40.68%	\$5,758,195	87.94%	\$790,000	12.06%	\$6,548,195	41.00%	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	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%	\$1,707,854	100.00%	\$1,707,854	10.90%	6 \$0	0.00%	\$2,000,000	100.00%	\$2,000,000	12.52%	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$45,065	100.00%	\$45,065	0.29%	\$0	0.00%	\$48,000	100.00%	\$48,000	0.30%	
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Gifts, Grants, and Contracts	\$0	0.00%	\$228,165	100.00%	\$228,165	1.46%	6 \$0	0.00%	\$235,000	100.00%	\$235,000	1.47%	
Other Self-Generated Funds	\$111,607	100.00%	\$0	0.00%	\$111,607	0.71%	\$125,000	100.00%	\$0	0.00%	\$125,000	0.78%	
Total Self-Generated Funds	\$5,715,138	67.49%	\$2,753,566	32.51%	\$8,468,704	54.03%	\$5,883,195	65.69%	\$3,073,000	34.31%	\$8,956,195	56.08%	
Federal Funds:													
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%	
Grants:													
Pell	\$0	0.00%	\$3,126,431	100.00%	\$3,126,431	19.95%	\$0	0.00%	\$3,500,000	100.00%	\$3,500,000	21.919	
Other	\$0	0.00%	<u> </u>	100.00%	\$473,433	3.02%	-	0.00%		100.00%	\$485,000	3.04%	
Total Federal Funds	\$0	0.00%	\$3,599,864	100.00%	\$3,599,864	22.97%	6 \$0	0.00%	\$3,985,000	100.00%	\$3,985,000	24.95%	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Total Revenues	\$8,747,004	55.81%	\$6,926,564	44.19%	\$15,673,568	100.00%	\$8,913,313	55.81%	-	44.19%	\$15,971,313		

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:			2010 2010		<u> </u>
State Funds:	Φ0	Ф 7 04 5 05 4	Φ4 070 4F0	(\$0.500.004)	(45.000()
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$7,815,254 \$0	\$4,276,450 \$0	(\$3,538,804) \$0	(45.28%) 0.00%
Statutory Dedicated:	\$0	\$417,972	\$3,951,400	\$3,533,428	845.37%
Higher Education Initiatives Fund	\$0	\$0	\$3,527,668	\$3,527,668	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$417,972 \$0	\$423,732 \$0	\$5,760 \$0	1.38% 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 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%
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% 0.00%
Medical & Allied Health Scholarship & Loan Fund	\$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 Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00%
Other		Ψ	ΨΟ	Ψ	0.007
Total State Funds	\$0	\$8,233,226	\$8,227,850	(\$5,376)	(0.07%)
Revenue Over Expenditures :	CO	C O	ΦΩ	C O	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	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00 %
Total Revenue Over Expenditures	Φ0	φυ	φU	φυ	0.0076
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
			•	4.0	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$10,237,432	\$10,370,751	\$133,319	1.30%
		4 10,201,102	4 1 3 3 3 1 3 1 3	4 100,010	
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
internit Emergency Board	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.0070
Total Revenues	\$0	\$18,470,658	\$18,598,601	\$127,943	0.69%
Expenditures by Function:		A-	^	4	
Instruction Research	\$0 \$0	\$7,399,960 \$0	\$7,995,664 \$0	\$595,704 \$0	8.05% 0.00%
Public Service	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Academic Support**	\$0	\$714,599	\$772,842	\$58,243	8.15%
Student Services	\$0	\$1,662,505	\$1,794,903	\$132,398	7.96%
Institutional Services Scholarships/Fellowships	\$0 \$0	\$6,570,410 \$0	\$5,543,110 \$0	(\$1,027,300) \$0	(15.64%) 0.00%
Plant Operations/Maintenance	\$0	\$1,654,605	\$2,036,991	\$382,386	23.11%
Total E&G Expenditures	\$0	\$18,002,079	\$18,143,510	\$141,431	0.79%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency Athletics	\$0 \$0	\$468,579 \$0	\$455,091 \$0	(\$13,488) \$0	(2.88%) 0.00%
Other	\$0	\$0 \$0	\$0 \$0	\$0	0.00%
Total Expenditures	\$0	\$18,470,658	\$18,598,601	\$127,943	0.69%
Expenditures by Object:					
Salaries	\$0	\$9,193,554	\$9,642,282	\$448,728	4.88%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits Total Personal Services	\$0 \$0	\$4,110,731 \$13,304,285	\$4,266,823 \$13,909,105	\$156,092 \$604,820	3.80% 4.55 %
Travel	\$0	\$67,807	\$83,345	\$15,538	22.92%
Operating Services	\$0	\$1,912,161	\$2,555,798	\$643,637	33.66%
Supplies Total Operating Expenses	\$0 \$0	\$237,153 \$2 217 121	\$258,354 \$2,897,497	\$21,201 \$680,376	8.94% 30.69 %
Total Operating Expenses Professional Services	\$0 \$0	\$2,217,121 \$158,656	\$2,897,497 \$153,411	\$680,376 (\$5,245)	(3.31%
Other Charges	\$0	\$2,519,996	\$1,286,146	(\$1,233,850)	(48.96%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0 \$0	\$228,873	\$228,370	(\$503)	(0.22%
Total Other Charges General Acquisitions	\$0 \$0	\$2,907,525 \$41,727	\$1,667,927 \$124,072	(\$1,239,598) \$82,345	(42.63%) 197.34%
Library Acquisitions	\$0	\$41,727	\$124,072	\$02,345	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
		A 4 4 - O - I	¢404.070	¢00.045	107 240/
Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$41,727 \$0	\$124,072 \$0	\$82,345 \$0	197.34 % 0.00%

Institution: Louisiana Delta Community College

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
- -	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:				Φ.0
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	\$9,652,093	\$9,736,751	\$84,658
Non-Resident Fees	\$0	\$68,496	\$68,000	(\$496)
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$188,477	\$190,000	\$1,523
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	\$126,088	\$130,000	\$3,912
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	\$201,469	\$245,000	\$43,531
Total Student Fees:	\$0	\$10,236,623	\$10,369,751	\$133,128
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	\$809	\$1,000	\$191
Total Self-Generated Funds	\$0	\$10,237,432	\$10,370,751	\$191
Federal Funds:	Ψ•	ψ10,201,102	Ψ10,010,101	Ψίσι
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0 \$0	\$0 \$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	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$10,237,432	\$10,370,751	\$133,319

Institution: Louisiana Delta Community College

Institution: Louisiana Delta Community College

	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
Ctoto Eugalou												
State Funds: General Fund Direct	\$7,815,254	100.00%	\$0	0.00%	\$7,815,254	23.98%	\$4,276,450	100.00%	\$0	0.00%	\$4,276,450	13.22%
General Fund - Restoration Amount	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	. , ,	0.00%	· ·	0.00%	. , ,	0.00%
Statutory Dedicated	\$417,972	100.00%	 	0.00%	\$417,972	1.28%	•	100.00%	-	0.00%	\$3,951,400	12.22%
Higher Education Initiative Fund	\$0	0.00%		0.00%	\$0	0.00%		100.00%	-	0.00%	•	10.919
Support Education in Louisiana First (SELF)	\$417,972	100.00%	+	0.00%	\$417,972	1.28%	• , , ,	100.00%	•	0.00%	\$423,732	1.319
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%	•	0.00%	\$0	0.00%	•	0.00%	· ·	0.00%	•	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	· ·	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.00%
Southern University Agrlcultural Program Fund	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	· ·	0.00%	•	0.00%
Equine Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.00%
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	0.00%
Health Excellence Fund	\$U #0	0.00%	 	0.00%	\$0 \$0	0.00%	•	0.00%	•	0.00%	\$ 0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietory School Fund	ΦΩ ΦΩ	0.00% 0.00%	•	0.00%	Φ O	0.00%	•	0.00% 0.00%	-	0.00%	-	0.00%
Proprietary School Fund Workforce Rapid Response	ΦO	0.00%	•	0.00%	ΦO	0.00%	•	0.00%	-	0.00%	-	0.00%
Rockefeller Scholarship Fund	Φ0 \$0	0.00%	· ·	0.00%	ΦU 0.2	0.00%	·	0.00%	-	0.00%	-	0.00%
Orleans Excellence Fund	Φ0 \$0	0.00%	•	0.00%	ΦU Ω2	0.00%	•	0.00%	-	0.00%	-	0.00%
TOPS Fund	φυ \$0	0.00%	· ·	0.00%	φυ 02	0.00%	·	0.00%	-	0.00%	-	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	•	0.00%	φο \$0	0.00%	•	0.00%		0.00%	-	0.007
Overcollections Fund	\$0 \$0	0.00%	 	0.00%	\$0 \$0	0.00%	<u> </u>	0.00%	 	0.00%	·	0.00%
Funds Due From Management Board or Regents:		010070		010070	ΨΟ	01007	σ	010070	Ψ	010070	ΨΟ	01007
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	T -		T		\$0	0.00%	•		T -		\$0	0.00%
Total State Funds	\$8,233,226	100.00%	\$0	0.00%	\$8,233,226	25.26%		100.00%	\$0	0.00%	\$8,227,850	25.44%
Interagency Transfers:			-									
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	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$81,888	100.00%	\$81,888	0.25%	\$0	0.00%	\$81,888	100.00%	\$81,888	0.25%
Total Other Interagency Transfers	\$0	0.00%	\$81,888	100.00%	\$81,888	0.25%	\$0	0.00%	\$81,888	100.00%	\$81,888	0.25%
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:	\$9,652,093	100.00%	<u> </u>	0.00%	\$9,652,093	29.61%	' ' '	100.00%	 	0.00%	- , ,	30.10%
Non-Resident Fees:	\$68,496	100.00%	-	0.00%	\$68,496	0.21%	·	100.00%	 	0.00%	\$68,000	0.219
Academic Excellence Fee:	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	\$439,993	1.35%	•	0.00%	•	100.00%	- ,	1.429
Operational Fee:	\$188,477	100.00%	<u> </u>	0.00%	\$188,477	0.58%	. ,	100.00%	•	0.00%	\$190,000	0.59%
Student Athletic Fees	\$0 \$007.FF7	0.00%	<u>'</u>	0.00%	\$0 \$4.720.500	0.00%	•	0.00%	•	0.00%	•	0.00%
Other Total Total Student Foods	\$327,557	18.83%	+	81.17%	\$1,739,582	5.34%	. ,	20.88%	. , ,	79.12%	. , ,	5.55%
Total Student Fees:	\$10,236,623	84.68%		15.32%	\$12,088,641	37.09%	• • • • • • • • • • • • • • • • • • • •	84.66%	- , ,	15.34%	. , ,	37.879
Hospital - Commercial/Self-Pay Dhysician Prostice Blone	\$U	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	Φ Ο	0.00%	•	0.00%	-	0.00%	•	0.00%
Physician Practice Plans Solog and Sorvings of Educational Activities	Φ Ο	0.00%	•	0.00%	φO	0.00%	•	0.00%	· ·	0.00%	<u>.</u>	0.00%
State Crapts and Contracts	Φ Ο ΦΟ	0.00%	•	0.00%	Ψ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.00%	•	0.00%	•	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%
State Grants and Contracts Organized Activities Polated to Instruction	ΦO	0.00% 0.00%	· , , , , , , , , , , , , , , , , , , ,	100.00%	\$1,419,131	4.35% 0.00%	•	0.00%		100.00%	· · · · · · · · · · · · · · · · · · ·	5.22%
Organized Activities Related to Instruction Athletics Other than Student Fees	ΦO	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	Φ O	0.00%	•	0.00% 0.00%	•	0.00%	-	0.00%
Auxiliaries (Excluding Athletics)	φυ \$0	0.00%	•	100.00%	\$44,774	0.00 %		0.00%	•	100.00%	•	0.007
Endowment Income	\$0	0.00%	· ,	100.00%	\$104,201	0.14%	'	0.00%		100.00%	•	0.147
Gifts, Grants, and Contracts	\$0	0.00%	·	100.00%	\$154,284	0.47%		0.00%	. ,	100.00%	. ,	0.027
Other Self-Generated Funds	\$809	0.47%	• • • • • • • • • • • • • • • • • • • •	99.53%	\$173,643	0.53%	•	0.58%	. ,	99.42%	· ,	0.53%
Total Self-Generated Funds	\$10,237,432	73.20%	· · · · · ·	26.80%	\$13,984,674	42.91%	• ,	72.94%	. ,	27.06%		43.96%
Federal Funds:	Ψ·····		~ ~ , - · · · · · ·		T 1 - 1 - 1		Ţ , ,		~ · · · · · · · · · · · · · · · · · · ·		,— ,— ,— - ,— - ,— - ,— - ,	
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%		0.00%
Grants:					Ψ •						Ψ •	
Pell	\$0	0.00%	\$7,271,999	100.00%	\$7,271,999	22.31%	\$0	0.00%	\$7,272,000	100.00%	\$7,272,000	22.48%
Other	\$0	0.00%	- , ,	100.00%	\$3,022,381	9.27%	•	0.00%		100.00%	\$2,545,141	7.879
Total Federal Funds	\$0	0.00%		100.00%	,	31.58%		0.00%	. , ,	100.00%	\$9,817,141	30.35%
Interim Emergency Board	\$0	0.00%		0.00%	\$0	0.00%	-	0.00%	- , ,	0.00%		0.00%
	\$18,470,658		\$14,123,510	43.33%	\$32,594,168	100.00%	 		\$13,746,914	42.50%	_	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:	Φ0	¢4 010 002	¢2 602 126	(\$2.226.05 7)	(45.270/
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$4,919,093 \$0	\$2,692,136 \$0	(\$2,226,957) \$0	(45.27%) 0.00%
Statutory Dedicated:	\$0	\$232,617	\$2,456,582	\$2,223,965	956.06%
Higher Education Initiatives Fund	\$0	\$0	\$2,220,759	\$2,220,759	100.00%
Support Education in Louisiana First (SELF)	\$0	\$232,617	\$235,823	\$3,206	1.38%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Calcasieu Parish Higher Education Improvement Fund	\$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 Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Excellence Fund	\$0	\$0 \$0	\$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	0.00%
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	0.00%
Funds Due From Management Board or Regents:		**	7 -	+-	
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					0.000
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,151,710	\$5,148,718	(\$2,992)	(0.06%)
Revenue Over Expenditures :		ψο, 101,710	ψο, ιπο, ι το	(ΨΖ,33Ζ)	(0.0070)
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00 %
Total Revenue Over Experialitates	Ψ	ΨΟ	ΨΟ	ΨΟ	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	\$5 300 000	¢5 470 020	\$170.020	3.21%
Sell Generated Funds	\$0	\$5,300,000	\$5,470,020	\$170,020	3.2170
Federal Funds	\$0	\$0	\$0	\$0	0.00%
	· ·	·	·	·	
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Tatal Bassassa		* 40.454.740	* 40.040.700	* 407.000	4.000
Total Revenues	\$0	\$10,451,710	\$10,618,738	\$167,028	1.60%
Expenditures by Function:					
Instruction	\$0	\$5,200,644	\$5,295,736	\$95,092	1.83%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0 \$075,430	\$0	\$0	0.00%
Academic Support** Student Services	\$0 \$0	\$675,439 \$1,047,794	\$719,299 \$1,044,356	\$43,860 (\$3,438)	6.49%
Institutional Services	\$0	\$1,047,794	\$1,044,336	(\$85,116)	(3.63%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$840,627	\$921,694	\$81,067	9.64%
Total E&G Expenditures	\$0	\$10,107,762	\$10,239,227	\$131,465	1.30%
Hospital Transfers out of agency	\$0	\$0	\$0 \$270.544	\$0	0.00%
Transfers out of agency Athletics	\$0 \$0	\$343,948 \$0	\$379,511 \$0	\$35,563 \$0	10.34% 0.00%
Other	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Expenditures	\$0	\$10,451,710	\$10,618,738	\$167,028	1.60%
Expenditures by Object:					• •
Salaries	\$0	\$6,353,632	\$6,254,065	(\$99,567)	(1.57%)
Other Compensation Related Benefits	\$0	\$0 \$2,560,106	\$0 \$2.781.572	\$0 \$221,466	0.00%
Total Personal Services	\$0 \$0	\$2,560,106 \$8,913,738	\$2,781,572 \$9,035,637	\$221,466 \$121,899	8.65% 1.37 %
Travel	\$0	\$51,942	\$51,731	(\$211)	(0.41%)
Operating Services	\$0	\$1,022,470	\$1,107,590	\$85,120	8.32%
Supplies	\$0	\$282,371	\$280,225	(\$2,146)	(0.76%)
Total Operating Expenses	\$0	\$1,356,783	\$1,439,546	\$82,763	6.10%
Professional Services Other Charges	\$0 \$0	\$20,118 \$0	\$20,118 \$0	\$0 \$0	0.00%
Other Charges Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Interagency Transfers	\$0	\$106,845	\$107,948	\$1,103	1.03%
Total Other Charges	\$0	\$126,963	\$128,066	\$1,103	0.87%
General Acquisitions	\$0	\$54,226	\$15,489	(\$38,737)	(71.44%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs Total Acquisitions and Major Popairs	\$0 \$0	\$0 \$54.226	\$0 \$15.490	\$0 (\$29.727)	0.00%
Total Acquisitions and Major Repairs	\$0	\$54,226	\$15,489	(\$38,737)	(71.44%)
Unallotted	\$0	\$0	\$0	\$0	0.00%

Institution: Northshore Technical Community College

Financing Other Than State Funds Appropriations

OVER /UNDER ACTUAL BUDGETED Source: **BUDGETED** 2014-2015 2014-2015 2015-2016 2014-2015 Interagency Transfers: \$0 Medicaid \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Uncompensated Care** \$0 \$0 \$0 \$0 **Hospital Contracts** \$0 \$0 \$0 Lab School \$0 \$0 \$0 \$0 Other Total \$0 **\$0** \$0 \$0 \$0 **Total Other Interagency Transfers** Non-Recurring Self-Generated Carry Forward **\$0** \$0 \$0 \$0 **Self-Generated Funds: Student Fees:** General Registration Fees \$0 \$4,911,191 \$5,046,020 \$134,829 \$0 Non-Resident Fees \$0 \$0 \$0 \$0 \$0 Academic Excellence Fee \$0 \$0 Operational Fee \$0 \$137,079 \$146,000 \$8,921 \$0 Academic Enhancement Fee \$0 \$0 \$0 \$0 \$0 Building Use Fee \$0 \$0 \$0 \$0 \$0 \$0 Building Use Fee - Act 426 \$0 Student Services Fee \$91,567 \$102,000 \$10,433 \$0 Technology Fee \$0 \$0 \$0 **Energy Surcharge** \$0 \$0 \$0 University Self-Assessed Fees \$0 \$160,163 \$176,000 \$15,837 Student Self-Assessed Fees \$0 \$0 All Other Mandated Fees \$0 \$0 \$0 \$0 \$0 \$0 All Other Student Fees **\$0** \$5,300,000 \$5,470,020 \$170,020 **Total Student Fees:** \$0 Hospital - Commercial/Self-Pay \$0 \$0 \$0 Sales and Services of Educational Activities \$0 \$0 \$0 \$0 \$0 State Grants and Contracts \$0 \$0 \$0 \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 \$0 \$0 \$0 \$0 \$0 Other Self-Generated Funds \$0 \$5,300,000 **\$0** \$5,470,020 **Total Self-Generated Funds Federal Funds:** \$0 \$0 \$0 \$0 Federal Program Admin. \$0 \$0 \$0 \$0 Medicare **Grants:** \$0 \$0 \$0 \$0 Pell \$0 \$0 \$0 \$0 Other **\$0 Total Federal Funds** \$0 \$0 \$0 **\$0** \$0 \$0 Interim Emergency Board \$0 **\$0** \$5,300,000 \$170,020 \$5,470,020 Total Revenues Other Than State Funds Appropriation

Institution:

Northshore Technical Community College

Board of Regents Form BOR-3

			BUDGETED 20	14-2015				BUDO	GETED 2015-201	6		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Ctoto Fundo.												
State Funds: General Fund Direct	\$4,919,093	100.00%	\$0	0.00%	\$4,919,093	24.35%	\$2,692,136	100.00%	\$0	0.00%	\$2,692,136	13.009
General Fund - Restoration Amount	\$4,919,095	0.00%	 	0.00%	ψ 4 ,919,093 \$0	0.00%		0.00%	· -	0.00%	· · ·	0.00%
Statutory Dedicated	\$232,617	100.00%	· · ·	0.00%	\$232,617	1.15%	•	100.00%	· ·	0.00%	\$2,456,582	11.869
Higher Education Initiative Fund	\$0	0.00%	•	0.00%	\$0	0.00%		100.00%	·	0.00%	•	
Support Education in Louisiana First (SELF)	\$232,617	100.00%	· · ·	0.00%	\$232,617	1.15%		100.00%	 	0.00%	<u> </u>	1.149
Tobacco Tax Health Care Fund	\$0	0.00%	•	0.00%	\$0	0.00%		0.00%	·	0.00%	- ,	0.009
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	d \$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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Southern University Agrlcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	 	0.00%	\$0	0.00%	• +	0.00
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%	• +	0.009
Two Percent Fire Insurance Fund	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	· ·	0.00%	\$0	0.00
Health Excellence Fund	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	·	0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.00
Proprietary School Fund	\$0	0.00%	•	0.00%	\$0 CO	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00
Workforce Rapid Response	\$U \$0	0.00%	•	0.00%	\$U	0.00%	<u> </u>	0.00%	-	0.00%	-	0.00
Rockefeller Scholarship Fund	\$U	0.00%	•	0.00%	Φ Ο	0.00%	<u> </u>	0.00%	· ·	0.00%	•	0.00
Orleans Excellence Fund TOPS Fund	ΦO	0.00% 0.00%	•	0.00%	Φ O	0.00%	<u> </u>	0.00% 0.00%	-	0.00%	-	0.009
Medical & Allied Health Scholarship & Loan Fund	ΦO	0.00%	•	0.00%	Φ O	0.00%	<u> </u>	0.00%		0.00%	-	0.009
Overcollections Fund	ΦU ΦΩ	0.00%	· ·	0.00%	ΦU Ω2	0.00%	<u> </u>	0.00%	-	0.00%	<u> </u>	0.00
Funds Due From Management Board or Regents:	ΨΟ	0.0070	ΨΟ	0.0076	ΨΟ	0.00 /0	ΨΟ	0.00 /0	ΨΟ	0.0076	ΨΟ	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions:	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.00 /(ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other		010070		0.0070	\$0	0.00%		010070	Ψ	010070	\$0	0.00%
Total State Funds	\$5,151,710	100.00%	\$0	0.00%	\$5,151,710	25.50%		100.00%	\$0	0.00%	\$5,148,718	24.85%
Interagency Transfers:	¥ 3 , 2 3 2 , 2 3 2 3 2 3 2 3 2 3 2 3 2 3				4		4				4	
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	0.00%	\$0	0.00%	-	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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:	\$4,911,191	99.30%	\$34,401	0.70%	\$4,945,592	24.48%	\$5,046,020	99.17%	\$42,000	0.83%	\$5,088,020	24.56%
Non-Resident Fees:	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	-	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	. ,	100.00%	\$319,585	1.58%	•	0.00%	. ,	100.00%		1.699
Operational Fee:	\$137,079	100.00%	•	0.00%	\$137,079	0.68%	. ,	100.00%	<u> </u>	0.00%	\$146,000	0.70%
Student Athletic Fees	\$0	0.00%	 	0.00%	\$0	0.00%	<u>'</u>	0.00%	•	0.00%	•	0.009
Other Total Total Otas I and Face	\$251,730	23.98%	<u> </u>	76.02%	\$1,049,790	5.20%	. ,	24.24%	<u> </u>	75.76%	'''	5.549
Total Student Fees:	\$5,300,000	82.14%		17.86%	\$6,452,046	31.94%	• • • • • • • • • • • • • • • • • • • •	81.27%		18.73%	-	32.499
Hospital - Commercial/Self-Pay	\$0	0.00%	 	0.00%	\$0	0.00%	•	0.00%	•	0.00%	-	0.009
Physician Practice Plans Color and Complete of Educational Activities	\$0	0.00%	•	0.00%	\$U \$00.404	0.00%	·	0.00%	 	0.00%	•	0.009
Sales and Services of Educational Activities	\$0 ¢o	0.00%	• •	100.00%	\$83,191	0.41%	•	0.00%	. ,	100.00%	. ,	0.439
State Grants and Contracts Organized Activities Related to Instruction	ΦO	0.00%		100.00%	\$1,709,167	8.46%	•	0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	•	8.259
Organized Activities Related to Instruction Athletics Other than Student Fees	φ ₀	0.00%	 	0.00%	ΦO ΦU	0.00%	•	0.00%	'	0.00%	•	0.009
Auxiliaries (Excluding Athletics)	ΦO	0.00%	•	0.00%	\$0 \$0	0.00%	·	0.00%	·	0.00%	<u> </u>	0.009
Endowment Income	ΦU ΦΩ	0.00%	•	0.00%	υψ Ω2	0.00%	 	0.00%	'	0.00%	•	0.00
Gifts, Grants, and Contracts	φυ Φ0	0.00%	•	100.00%	\$9,500	0.00%	·	0.00%	'	100.00%	•	0.00%
Other Self-Generated Funds	φυ \$0	0.00%	. ,	100.00%	\$17,692	0.03%	 	0.00%	. ,	100.00%	- ,	0.03
Total Self-Generated Funds	\$5,300,000	64.07%		35.93%	\$8,271,596	40.95%	·	63.91%	. ,	36.09%	\$8,558,612	41.32 9
Federal Funds:	ΨΟ,ΟΟΟ,ΟΟΟ	V-TIVI /U	Ψ-,σ: 1,σσσ	33.33 /0	Ψυ,-ιι,σσυ	TU100 /(ΨΟ, ΤΙ Ο, ΌΔΟ	JJ1J 1 /0	Ψυ,υυ,υυ <u>ν</u>	JJ10J/0	ψυ,υυ,υ I <u>L</u>	T 1.UL
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%		0.00%	\$0	0.00%		0.00%		0.00%		0.00
Grants:		J.00 /0		0.0070	ΨΟ			J.JJ / 0		J. J	ΨΟ	<u> </u>
Pell	\$0	0.00%	\$4,760,426	100.00%	\$4,760,426	23.57%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	24.149
Other	\$0 \$0	0.00%	- , ,	100.00%	\$2,017,473	9.99%	<u> </u>	0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	\$2,008,000	9.69°
Total Federal Funds	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	100.00%	\$6,777,899	33.55%	-	0.00%	- , ,	100.00%	\$7,008,000	33.83
	40				4 - , , 		_					
Interim Emergency Board	\$0	0.00%	\$0	0.00%	80	0.00%	SO	0.00%	\$0	0.00%	250	0.009

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
Revenues By Source:	2014-2015	2014-2015	2015-2016	2014-2015	Change
State Funds:					
General Fund Direct	\$0	\$3,306,834	\$1,809,843	(\$1,496,991)	(45.27%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated: Higher Education Initiatives Fund	\$0 \$0	\$151,706 \$0	\$1,646,746 \$1,492,949	\$1,495,040 \$1,492,949	985.49% 100.00%
Support Education in Louisiana First (SELF)	\$0	\$151,706	\$153,797	\$2,091	1.38%
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 Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Southern University Agricultural Program Fund	\$0	\$0 \$0	\$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	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Proprietary School Fund	\$0	\$0 \$0	\$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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Overcollections Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:		**	Ψ σ	Ψ σ	2.007
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:				*	0.000
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$3,458,540	\$3,456,589	(\$1,951)	(0.06%)
Revenue Over Expenditures :		+ + + + + + + + + + + + + + + + + + + 	ψο, του,σου	(\$1,001)	(010070)
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	0.00% 0.00%
Interim Emergency Board	\$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-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Non-Reculting Sen-Senerated Carry Forward	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.007
Self Generated Funds	\$0	\$5,367,000	\$5,523,568	\$156,568	2.92%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
internii Emergency Board		ΨΟ	ΨΟ	ΨΟ	0.007
Total Revenues	\$0	\$8,825,540	\$8,980,157	\$154,617	1.75%
Expanditures by Eupation:					
Expenditures by Function: Instruction	\$0	\$3,900,802	\$4,076,692	\$175,890	4.51%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$653,083	\$677,876	\$24,793	3.80%
Student Services	\$0	\$532,797	\$618,873	\$86,076	16.16%
Institutional Services Scholarships/Fellowships	\$0 \$0	\$1,899,805 \$65,800	\$1,864,215 \$105,122	(\$35,590) \$39,322	(1.87%) 59.76%
Plant Operations/Maintenance	\$0	\$1,290,265	\$1,362,188	\$71,923	5.57%
Total E&G Expenditures	\$0	\$8,342,552	\$8,704,966	\$362,414	4.34%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$482,988	\$275,191	(\$207,797)	(43.02%)
Athletics Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total Expenditures	\$0 \$0	\$8,825,540	\$8,980,157	\$154,617	1.75%
		4 0,0=0,0	40,000,000	* ***********************************	
Expenditures by Object:					
Salaries	\$0	\$5,233,083	\$5,438,716	\$205,633	3.93%
Other Compensation Related Benefits	\$0 \$0	\$0 \$2,112,682	\$0 \$2,231,950	\$0 \$119,268	0.00% 5.65%
Total Personal Services	\$0 \$0	\$7,345,765	\$7,670,666	\$324,901	4.42%
Travel	\$0	\$15,980	\$20,157	\$4,177	26.14%
Operating Services	\$0	\$876,000	\$868,280	(\$7,720)	(0.88%)
Supplies Tatal Constitute Francisco	\$0	\$110,282	\$97,705	(\$12,577)	(11.40%)
Total Operating Expenses Professional Services	\$0 \$0	\$1,002,262 \$49,828	\$986,142 \$61,003	(\$16,120) \$11,175	(1.61%) 22.43%
Other Charges	\$0 \$0	\$49,828 \$172,262	\$61,003	(\$37,769)	(21.93%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$224,823	\$90,953	(\$133,870)	(59.54%)
Total Other Charges	\$0	\$446,913	\$286,449	(\$160,464)	(35.90%)
General Acquisitions Library Acquisitions	\$0	\$5,000 \$25,600	\$1,900 \$35,000	(\$3,100)	(62.00%)
Library Acquisitions Major Repairs	\$0 \$0	\$25,600 \$0	\$35,000 \$0	\$9,400 \$0	36.72% 0.00%
Total Acquisitions and Major Repairs	\$0 \$0	\$30,600	\$36,900	\$6,3 00	20.59%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$8,825,540	\$8,980,157	\$154,617	1.75%

Institution: Nunez Community College

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	\$4,732,369	\$4,919,182	\$186,813
Non-Resident Fees	\$0	\$44,880	\$60,816	\$15,936
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$148,504	\$142,121	(\$6,383)
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	\$98,993	\$96,087	(\$2,906)
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	\$309,623	\$244,555	(\$65,068)
All Other Student Fees	\$0	\$6,631	\$312	(\$6,319)
Total Student Fees:	\$0	\$5,341,000	\$5,463,073	\$122,073
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$24,000	\$60,495	\$36,495
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	\$2,000	\$0	(\$2,000)
Total Self-Generated Funds	\$0	\$5,367,000	\$5,523,568	\$34,495
Federal Funds:		. , ,	. , ,	· ·
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	7 -	7 -	7 -	T 3
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	\$5,367,000	\$5,523,568	\$156,568

Institution: Nunez Community College

Institution: Nunez Community College

			BUDGETED 20	014-2015				BUDG	SETED 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	\$3,306,834	100.00%	\$0	0.00%	\$3,306,834	17.08%	\$1,809,843	100.00%	\$0	0.00%	\$1,809,843	8.55%
General Fund - Restoration Amount	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$151,706	100.00%	·	0.00%	\$151,706	0.78%	. ,	100.00%	\$0	0.00%	\$1,646,746	7.78%
Higher Education Initiative Fund	\$0	0.00%		0.00%	\$0	0.00%	. , ,	100.00%	\$0	0.00%	\$1,492,949	7.05%
Support Education in Louisiana First (SELF) Tabassa Tay Health Care Fund	\$151,706	100.00%	-	0.00%	\$151,706	0.78%	. ,	100.00%	\$0 #0	0.00%	\$153,797	0.73%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$U \$0	0.00%	-	0.00%	\$U	0.00%	•	0.00%	\$U \$0	0.00%	\$U	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fun	φ 0	0.00%	•	0.00%	ΦO	0.00%	-	0.00%	ΦO	0.00%	ΦO	0.00% 0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund		0.00%		0.00%	\$0	0.00%	· +	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	-	0.00%	\$0 \$0	0.00%	-	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	-	0.00%	\$0	0.00%	· +	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	-	0.00%	\$0	0.00%	· ·	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	-	0.00%	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	-	0.00%	\$0	0.00%	· ·	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	-	0.00%	\$0	0.00%	· ·	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	·	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	\$0 ©0	0.00%	•	0.00%
Overcollections Fund Funds Due Frem Management Board or Bogonts:	\$0	0.00%	\$0	0.00%	\$0	0.00%	5	0.00%	\$ U	0.00%	\$ U	0.00%
Funds Due From Management Board or Regents: Other	ΦΩ	0.00%	ΦΩ	0.00%	ΦΩ	0.00%	40	0.00%	ΦΩ	0.00%	ΦΩ	0.00%
Funds Due to Institutions:	ΦΟ	0.00 %	ΦΟ	0.0076	ΦΟ	0.00%	σ	0.00 %	φU	0.00 %	ΦΟ	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	ΨΟ	0.0070	\$0	0.00%	•	0.0070	ΨΟ	0.0070	\$0 \$0	0.00%
Total State Funds	\$3,458,540	100.00%	\$0	0.00%	\$3,458,540	17.87%		100.00%	\$0	0.00%	\$3,456,589	16.33%
Interagency Transfers:	Ψο, του, στο	10010070			Ψο, 1οο,ο 1ο		φο, ιου, σου				φο, το σ,σοσ	
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	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	-	0.00%	\$0	0.00%	<u> </u>	0.00%	_	0.00%		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:	Φ 4 700 000	400000	Φ.0	0.000/	Φ 4 700 000	04450/		400000		0.000/	D 4 0 4 0 0	00 0 40/
General Registration Fees:	\$4,732,369	100.00%	•	0.00%	\$4,732,369	24.45%	• • • • • • • • • • • • • • • • • • • •	100.00%	\$0	0.00%	\$4,919,182	23.24%
Non-Resident Fees:	\$44,880	100.00%	-	0.00%	\$44,880	0.23%	. ,	100.00%		0.00%	\$60,816	0.29%
Academic Excellence Fee:	\$U \$149.504	0.00%	•	100.00%	\$314,278	1.62% 0.77%	•	0.00%	\$343,306	100.00%	\$343,306	1.62%
Operational Fee: Student Athletic Fees	\$148,504	0.00%		0.00%	\$148,504 \$0	0.00%	• • •	100.00%	ΦO	0.00%	\$142,121	0.67% 0.00%
Other Total	\$415,247	43.95%	-	56.05%	\$944,711	4.88%	•	37.05%	\$579,260	62.95%	\$920,214	4.35%
Total Student Fees:	\$5,341,000	86.36%	-	13.64%	\$6,184,742	31.95%	· ' '	85.55%		14.45%	-	30.17%
Hospital - Commercial/Self-Pay	\$0	0.00%	•	0.00%	\$0	0.00%	- ,	0.00%	\$0	0.00%	. ,	0.00%
Physician Practice Plans	\$0	0.00%	•	0.00%	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$24,000	100.00%		0.00%	\$24,000	0.12%		100.00%	\$0	0.00%	\$60,495	0.29%
State Grants and Contracts	\$0	0.00%	\$600,000	100.00%	\$600,000	3.10%	. ,	0.00%	\$600,000	100.00%	\$600,000	2.84%
Organized Activities Related to Instruction	\$0	0.00%		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%	\$30,000	100.00%	\$30,000	0.15%	\$0	0.00%	\$36,000	100.00%	\$36,000	0.17%
Endowment Income	\$0	0.00%	. ,	100.00%	\$20,000	0.10%	· +	0.00%	\$15,000	100.00%	\$15,000	0.07%
Cifta Cranta and Cantraata	\$0	0.00%	. ,	100.00%	\$110,000	0.57%	 	0.00%	\$210,000	100.00%	\$210,000	0.99%
Gifts, Grants, and Contracts		7.14%	' '	92.86%	\$28,000	0.14%	<u>'</u>	0.00%	\$0	0.00%	•	0.00%
Other Self-Generated Funds	\$2,000		A		we noe 710	つに 4 5 0 /	\$5,523,568	75.59%	\$1,783,566	24.41%	\$7,307,134	34.53%
Other Self-Generated Funds Total Self-Generated Funds	\$2,000 \$5,367,000	76.71%	\$1,629,742	23.29%	\$6,996,742	36.15%	40,020,000					
Other Self-Generated Funds Total Self-Generated Funds Federal Funds:	\$5,367,000	76.71%								0 0001		
Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin.	·	76.71% 0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare	\$5,367,000	76.71%	\$0		ΦΩ		\$0		\$0 \$0	0.00%	\$0 \$0	0.00%
Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants:	\$5,367,000	76.71% 0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$5,367,000	76.71% 0.00% 0.00%	\$0 \$0 \$5,300,000	0.00% 0.00%	\$0 \$0 \$5,300,000	0.00% 0.00% 27.38%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$5,800,000	0.00%	\$0 \$0 \$5,800,000	0.00% 27.41%
Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$5,367,000	76.71% 0.00% 0.00% 0.00%	\$0 \$0 \$5,300,000 \$3,600,000	0.00% 0.00% 100.00% 100.00%	\$0 \$0 \$5,300,000 \$3,600,000	0.00% 0.00% 27.38% 18.60%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$5,800,000 \$4,600,000	0.00% 100.00% 100.00%	\$0 \$0 \$5,800,000 \$4,600,000	0.00% 27.41% 21.74%
Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$5,367,000	76.71% 0.00% 0.00%	\$0 \$0 \$5,300,000 \$3,600,000 \$8,900,000	0.00% 0.00%	\$0 \$0 \$5,300,000	0.00% 0.00% 27.38%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$5,800,000 \$4,600,000 \$10,400,000	0.00% 100.00% 100.00%	\$5,800,000 \$4,600,000 \$10,400,000	0.00%

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					3~
State Funds: General Fund Direct	\$0	\$3,268,547	\$1,789,062	(\$1,479,485)	(45.26%
General Fund - Restoration Amount	\$0	\$0	\$1,769,062	\$0	0.00%
Statutory Dedicated:	\$0	\$138,068	\$1,615,777	\$1,477,709	1,070.28%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$138,068	\$1,475,807 \$139,970	\$1,475,807 \$1,902	100.00% 1.38%
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 Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Southern University Agricultural Program Fund	\$0	\$0 \$0	\$0	\$0 \$0	0.007
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Health Excellence Fund	\$0	\$0 \$0	\$0	\$0	0.007
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	0.00%
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	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.007
Funds Due From Management Board or Regents:		4.5			
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds Revenue Over Expenditures :	\$0	\$3,406,615	\$3,404,839	(\$1,776)	(0.05%
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	0.009
Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interesponder Transfers	60	* 0	\$0	¢o.	0.000
Interagency Transfers	\$0	\$0	Ψ 0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Salf Canaratad Funda	60	¢6 045 500	¢6 142 421	¢426.024	2 440
Self Generated Funds	\$0	\$6,015,500	\$6,142,431	\$126,931	2.11%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Poord	60	40	60	¢ 0	0.000
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$9,422,115	\$9,547,270	\$125,155	1.33%
Expenditures by Function:		# 0.004.040	Φο οσσ οσο	0.450.055	4 ==0
Instruction Research	\$0 \$0	\$3,204,813 \$0	\$3,357,668 \$0	\$152,855 \$0	4.77% 0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$736,755	\$887,439	\$150,684	20.45%
Student Services Institutional Services	\$0 \$0	\$978,209 \$1,807,151	\$1,002,069 \$1,916,889	\$23,860 \$109,738	2.449 6.079
Scholarships/Fellowships	\$0	\$950,000	\$950,000	\$109,730	0.00%
Plant Operations/Maintenance	\$0	\$1,595,238	\$1,304,826	(\$290,412)	(18.20%
Total E&G Expenditures	\$0	\$9,272,166	\$9,418,891	\$146,725	1.58%
Hospital Transfers out of agency	\$0 \$0	\$0 \$149,949	\$0 \$128,379	\$0 (\$21,570)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$9,422,115	\$9,547,270	\$125,155	1.33%
Expenditures by Object:					
Salaries	\$0	\$4,494,234	\$4,749,264	\$255,030	5.67%
Other Compensation Related Benefits	\$0 \$0	\$0 \$1,739,937	\$0 \$1,856,670	\$0 \$116,733	0.00% 6.71%
Total Personal Services	\$0 \$0	\$6,234,171	\$6,605,934	\$371,763	5.96%
Travel	\$0	\$28,834	\$33,500	\$4,666	16.18%
Operating Services Supplies	\$0 \$0	\$2,051,735 \$327,740	\$2,226,300 \$306,600	\$174,565 (\$21,140)	8.519 (6.45%
Total Operating Expenses	\$0 \$0	\$2,408,309	\$2,566,400	\$158,091	6.56%
Professional Services	\$0	\$94,409	\$168,700	\$74,291	78.69%
Other Charges Debt Services	\$0 \$0	\$483,345	\$75,357 \$0	(\$407,988)	(84.41%
Debt Services Interagency Transfers	\$0 \$0	\$0 \$149,949	\$0 \$128,379	\$0 (\$21,570)	0.009
Total Other Charges	\$0 \$0	\$727,703	\$372,436	(\$355,267)	(48.82%
General Acquisitions	\$0	\$48,590	\$0	(\$48,590)	(100.00%
Library Acquisitions Major Repairs	\$0 \$0	\$3,342 \$0	\$2,500 \$0	(\$842) \$0	(25.19%) 0.00%
Total Acquisitions and Major Repairs	\$0 \$0	\$51,932	\$2, 500	(\$49,432)	(95.19%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$9,422,115	\$9,547,270	\$125,155	1.33%

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	\$5,495,500	\$5,667,431	\$171,931
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$120,000	\$100,000	(\$20,000
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	\$80,000	\$75,000	(\$5,000
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$250,000	\$200,000	(\$50,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$70,000	\$100,000	\$30,000
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$6,015,500	\$6,142,431	\$126,931
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	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$6,015,500	\$6,142,431	\$0
Federal Funds:	•	. , ,	. , ,	·
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	7 -	7 -	7 -	Ψ ~
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0

Institution: River Parishes Community College

Institution: River Parishes Community College

		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	\$3,268,547	100.00%	\$0	0.00%	\$3,268,547	25.53%	\$1,789,062	100.00%	\$0	0.00%	\$1,789,062	13.93%
General Fund - Restoration Amount	\$0	0.00%	<u> </u>	0.00%		0.00%	. , ,	0.00%	<u> </u>	0.00%	\$0	0.00%
Statutory Dedicated	\$138,068	100.00%	•	0.00%	•	1.08%	•	100.00%		0.00%	\$1,615,777	12.58%
Higher Education Initiative Fund	\$0	0.00%	·	0.00%		0.00%	. ,	100.00%	·	0.00%	\$1,475,807	11.49%
Support Education in Louisiana First (SELF)	\$138,068	100.00%	-	0.00%	•	1.08%	- , , , ,	100.00%		0.00%	\$139,970	1.09%
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 Fund		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%	<u> </u>	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrlcultural 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%	•	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%	\$U ©0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$U	0.00%	•	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	Φ Ο	0.00%
Proprietary School Fund	\$0 \$0	0.00%	-	0.00%	•	0.00%	-	0.00%	-	0.00%	Φ Ο	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	ΦO	0.00% 0.00%	•	0.00% 0.00%		0.00% 0.00%	•	0.00%	<u> </u>	0.00%	ΦΩ Φ0	0.00%
Orleans Excellence Fund	ΦO	0.00%	-	0.00%	•	0.00%		0.00%	-	0.00%	ΦΩ ΦU	0.00%
TOPS Fund	Φ 0	0.00%	•	0.00%	•	0.00%	•	0.00%	-	0.00%	ΦU ΦΩ	0.00%
Medical & Allied Health Scholarship & Loan Fund	φυ Φ0	0.00%	-	0.00%	•	0.00%	-	0.00%		0.00%	φυ \$0	0.00%
Overcollections Fund	φ0 \$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:		010070	Ψ σ	010070	Ψ •	010070	Ψ σ	010070	γ φ σ	010070	ΨΟ	010070
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	\$3,406,615	100.00%	\$0	0.00%	\$3,406,615	26.61%		100.00%	\$0	0.00%	\$3,404,839	26.50%
Interagency Transfers:			-								- ,	
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	0.00%		0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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:	\$5,495,500	100.00%	-	0.00%	\$5,495,500	42.93%	• , , ,	100.00%	-	0.00%	\$5,667,431	44.11%
Non-Resident Fees:	\$0	0.00%	<u> </u>	0.00%	•	0.00%	<u> </u>	0.00%	-	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	- ,	100.00%	· · · · · · · · · · · · · · · · · · ·	2.15%	•	0.00%		100.00%	\$225,000	1.75%
Operational Fee:	\$120,000	100.00%	•	0.00%	- ,	0.94%	. ,	100.00%	<u> </u>	0.00%	\$100,000	0.78%
Student Athletic Fees	\$0	0.00%	•	0.00%	•	0.00%	·	0.00%	-	0.00%	\$0	0.00%
Other Total Tatal Otasia Sana	\$400,000	53.05%	- ,	46.95%	. ,	5.89%	. ,	57.69%	. ,	42.31%	\$650,000	5.06%
Total Student Fees:	\$6,015,500	90.53%	. ,	9.47%		51.91%	. , ,	92.47%		7.53%	\$6,642,431	51.70%
Hospital - Commercial/Self-Pay	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%	<u>.</u>	0.00%	\$0	0.00%
Physician Practice Plans Calca and Carries as of Edward and Additions	\$0	0.00%		0.00%	•	0.00%		0.00%		0.00%	\$0 ©0	0.00%
State Create and Contracts	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%	 	0.00%	\$ 0	0.00%
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00%	-	0.00%	-	0.00%	<u> </u>	0.00%		0.00%	φO	0.00%
Organized Activities Related to Instruction Athletics Other than Student Fees	ΦO	0.00% 0.00%	•	0.00% 0.00%	•	0.00% 0.00%	•	0.00%	 	0.00%	Φ Ο	0.00%
Auxiliaries (Excluding Athletics)	Φ U	0.00%	•	0.00%		0.00%	<u> </u>	0.00%		0.00%	Φ0 02	0.00%
Endowment Income	φυ \$0	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%		0.00%	φυ \$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	•	0.00%		0.00%	<u> </u>	0.00%	-	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	•	0.00%	\$0	0.00%
Total Self-Generated Funds Federal Funds:	\$6,015,500	90.53%	<u>'</u>	9.47%	•	51.91%	•	92.47%	-	7.53%	\$6,642,431	51.70%
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%	\$2,750,000	100.00%	\$2,750,000	21.48%	\$0	0.00%	\$2,800,000	100.00%	\$2,800,000	21.79%
Other	\$0	0.00%	<u> </u>	0.00%		0.00%	·	0.00%	 	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$2,750,000	100.00%	\$2,750,000	21.48%	\$0	0.00%	\$2,800,000	100.00%	\$2,800,000	21.79%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$9,422,115	73.60%	\$3,379,000	26 400/	\$12,801,115	100.00%	\$9,547,270	74.31%	\$3,300,000	25 60%	\$12,847,270	100.00%

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:	2014-2015	2014-2015	2010-2010	2014-2013	Change
State Funds:					
General Fund Direct	\$0	\$12,400,527	\$6,785,274	(\$5,615,253)	(45.28%)
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$0	\$0 \$677,184	\$0 \$6,283,727	\$0 \$5,606,543	0.00% 827.92%
Higher Education Initiatives Fund	\$0	\$0,7,104	\$5,597,211	\$5,597,211	100.00%
Support Education in Louisiana First (SELF)	\$0	\$677,184	\$686,516	\$9,332	1.38%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 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	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Overcollections Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	Ψ	ΨΟ	ΨΟ	ΨΟ	0.0070
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funda	\$0	¢42.077.744	\$42.060.004	(¢o 740)	(0.070/)
Total State Funds Revenue Over Expenditures :	\$0	\$13,077,711	\$13,069,001	(\$8,710)	(0.07%)
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$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 Total Boxonus Over Expanditures	\$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%
		+-	***		0.0070
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$16,017,500	\$16,374,846	\$357,346	2.23%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
r cacrair ands		ΨΨ	Ψ	ΨΦ	0.0070
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
		****	400 440 047	40.40.000	4.000/
Total Revenues	\$0	\$29,095,211	\$29,443,847	\$348,636	1.20%
Expenditures by Function:					
Instruction	\$0	\$16,632,928	\$15,076,939	(\$1,555,989)	(9.35%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support** Student Services	\$0 \$0	\$1,397,776 \$2,972,393	\$1,785,245 \$3,331,213	\$387,469 \$358,820	27.72% 12.07%
Institutional Services	\$0	\$4,331,400	\$4,884,645	\$553,245	12.07%
Scholarships/Fellowships	\$0	\$509,238	\$600,000	\$90,762	17.82%
Plant Operations/Maintenance	\$0	\$2,617,635	\$3,133,020	\$515,385	19.69%
Total E&G Expenditures	\$0	\$28,461,370	\$28,811,062	\$349,692	1.23%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency Athletics	\$0 \$0	\$633,841 \$0	\$632,785 \$0	(\$1,056) \$0	(0.17%) 0.00%
Other	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Expenditures	\$0	\$29,095,211	\$29,443,847	\$348,636	1.20%
-			, ,		
Expenditures by Object:					
Salaries	\$0	\$14,925,672	\$14,573,906	(\$351,766)	(2.36%)
Other Compensation Related Benefits	\$0 \$0	\$216,203 \$7,179,006	\$0 \$7,469,337	(\$216,203) \$290,331	(100.00%) 4.04%
Total Personal Services	\$0 \$0	\$22,320,881	\$22,043,243	(\$277,638)	(1.24%)
Travel	\$0	\$105,882	\$258,735	\$152,853	144.36%
Operating Services	\$0	\$3,224,629	\$3,709,492	\$484,863	15.04%
Supplies Tatal On and time Famous as	\$0	\$416,587	\$594,925	\$178,338	42.81%
Total Operating Expenses Professional Services	\$0	\$3,747,098	\$4,563,152 \$775,255	\$816,054 (\$130,435)	21.78%
Professional Services Other Charges	\$0 \$0	\$905,690 \$816,858	\$775,255 \$912,212	(\$130,435) \$95,354	(14.40%) 11.67%
Debt Services	\$0	\$0	\$912,212	\$95,354 \$0	0.00%
Interagency Transfers	\$0	\$633,841	\$632,785	(\$1,056)	(0.17%)
Total Other Charges	\$0	\$2,356,389	\$2,320,252	(\$36,137)	(1.53%)
General Acquisitions	\$0	\$648,073	\$450,500	(\$197,573)	(30.49%)
Library Acquisitions Major Popoirs	\$0	\$22,770	\$66,700	\$43,930	192.93%
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$670,843	\$0 \$517,200	\$0 (\$153,643)	0.00% (22.90%)
<u> </u>		\$670,843	\$517,200	(\$153,643) \$0	0.00%
Unallotted	\$0	TI I		.701.1	() (11.17/

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER /UNDER 2014-2015
Interagency Transfers:	2014-2013	2014-2013	2013-2010	2014-2013
Medicaid	\$0	\$0	\$0	0.2
Uncompensated Care	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	· · · · · · · · · · · · · · · · · · ·	\$0 \$0	· · · · · · · · · · · · · · · · · · ·	
Hospital Contracts	\$0 \$0		\$0 ©0	\$0 \$0
Lab School	\$0 \$0	\$0 ©0	\$0 ©0	\$0 \$0
Other Total Total Other Interested Street	\$0 * 0	\$0 CO	\$0 CO	\$0 CO
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	\$14,771,386	\$15,059,846	\$288,460
Non-Resident Fees	\$0	\$505,605	\$500,000	(\$5,605)
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$359,731	\$400,000	\$40,269
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	\$237,168	\$250,000	\$12,832
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	\$128,654	\$150,000	\$21,346
Total Student Fees:	\$0	\$16,002,544	\$16,359,846	\$357,302
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$9,584	\$10,000	\$416
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	\$5,372	\$5,000	(\$372)
Total Self-Generated Funds	\$0	\$16,017,500	\$16,374,846	\$44
Federal Funds:	Ψ	Ψ10,011,000	ψ10,01 1,010	Ψιι
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Grants:	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Pell	\$0	\$0	\$0	ΛΦ
Other	· · · · · · · · · · · · · · · · · · ·	\$0 \$0	\$0 \$0	\$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	\$16,017,500	\$16,374,846	\$357,346

Institution: South Louisiana Community College

Institution: South Louisiana Community College

	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	\$12,400,527	100.00%	\$0	0.00%	\$12,400,527	25.84%	\$6,785,274	100.00%	\$0	0.00%	\$6,785,274	14.129	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Statutory Dedicated	\$677,184	100.00%	\$0	0.00%	\$677,184	1.41%	\$6,283,727	100.00%	\$0	0.00%	\$6,283,727	13.089	
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,597,211	100.00%	\$0	0.00%	\$5,597,211	11.65%	
Support Education in Louisiana First (SELF)	\$677,184	100.00%	\$0	0.00%	\$677,184	1.41%	\$686,516	100.00%	\$0	0.00%	-		
Tobacco Tax Health Care Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.009	
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%	'	0.00%	\$0	0.00%	•	0.00%	•	0.00%	-	0.009	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	 	0.00%	\$0 ©0	0.00%	•	0.00%	•	0.00%	•	0.009	
Southern University Agricultural Program Fund	\$U CO	0.00%	•	0.00%	\$U #0	0.00%	•	0.00%	•	0.00%	-	0.009	
Equine Fund	\$0	0.00%	•	0.00%	\$0 ©0	0.00%	•	0.00%	 	0.00%	•	0.009	
Fireman Training Fund Two Doroont Fire Incuronce Fund	\$U	0.00%	•	0.00%	\$U	0.00%	•	0.00%	•	0.00%	-	0.009	
Two Percent Fire Insurance Fund Health Excellence Fund	φO	0.00% 0.00%	 	0.00%	Φ 0	0.00%	· ·	0.00%	<u> </u>	0.00%	•	0.009	
La. Educational Quality Support Fund (LEQSF)	ΦO	0.00%	-	0.00%	ው ው በ 2	0.00%	•	0.00% 0.00%	 	0.00%	ΦO	0.00%	
Proprietary School Fund	φυ ΦΩ	0.00%	•	0.00%	Φ0 0.2	0.00%	•	0.00%	•	0.00%	ΦO 0.2	0.00%	
Workforce Rapid Response	φυ ΦΩ	0.00%	 	0.00%	υψ Ω	0.00%	•	0.00%	•	0.00%	φυ 02	0.00%	
Rockefeller Scholarship Fund	φυ \$0	0.00%	•	0.00%	- Φ0 Ω2	0.00%	· ·	0.00%	•	0.00%	φυ 02	0.00%	
Orleans Excellence Fund	φυ \$0	0.00%	 	0.00%	υψ Ω	0.00%	•	0.00%	•	0.00%	φυ 02	0.00%	
TOPS Fund	φυ ΦΩ	0.00%	•	0.00%	υψ Ω	0.00%	· ·	0.00%	· ·	0.00%	φυ 02	0.00%	
Medical & Allied Health Scholarship & Loan Fund	φυ \$0	0.00%	'	0.00%	- Φ0 Φ0	0.00%	•	0.00%	•	0.00%	φυ 02	0.00%	
Overcollections Fund	\$0 \$0	0.00%	•	0.00%	φυ \$0	0.00%	· ·	0.00%	<u> </u>	0.00%	φυ \$0	0.00%	
Funds Due From Management Board or Regents:	ΨΟ	0.0070	ΨΟ	0.0076	ΨΟ	0.00 /0	ΨΟ	0.00 /0	ΨΟ	0.0070	ΨΟ	0.007	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Funds Due to Institutions:	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.007	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other	ΨΟ	0.0070	ΨΟ	0.0070	\$0 \$0	0.00%	•	0.00 /0	ΨΟ	0.0070	\$0	0.00%	
Total State Funds	\$13,077,711	100.00%	\$0	0.00%	\$13,077,711	27.25%		100.00%	\$0	0.00%	\$13,069,001	27.20%	
Interagency Transfers:	Ψισίσιτίτ	10010070	ΨΟ	010070	Ψισίσιιίτ		φισίος	10010070		010070	φισίουίου		
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	0.00%	•	0.00%	-	0.00%	-	0.00%	
Hospital Contracts	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	•	0.00%		0.00%	
Lab School	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	-	0.00%		0.00%	
Other Total	\$0	0.00%	· ·	0.00%	\$0	0.00%	-	0.00%	•	0.00%		0.00%	
Total Other Interagency Transfers	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.00%	
Non-Recurring Self Generated Carry Forward	\$0	0.00%	-	0.00%	\$0	0.00%	 	0.00%	 	0.00%	•	0.00%	
Student Fees:	•		•		•		•		•		•		
General Registration Fees:	\$14,771,386	100.00%	\$0	0.00%	\$14,771,386	30.78%	\$15,059,846	100.00%	\$0	0.00%	\$15,059,846	31.34%	
Non-Resident Fees:	\$505,605	100.00%	 	0.00%	\$505,605	1.05%	. , ,	100.00%	•	0.00%		1.04%	
Academic Excellence Fee:	\$0	0.00%	-	100.00%	\$839,372	1.75%		0.00%	\$850,000	100.00%		1.77%	
Operational Fee:	\$359,731	100.00%	\$0	0.00%	\$359,731	0.75%	\$400,000	100.00%	\$0	0.00%	-	0.83%	
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other Total	\$365,822	23.20%	\$1,211,091	76.80%	\$1,576,913	3.29%	\$400,000	19.05%	\$1,700,000	80.95%	\$2,100,000	4.37%	
Total Student Fees:	\$16,002,544	88.64%	\$2,050,463	11.36%	\$18,053,007	37.61%	\$16,359,846	86.51%	\$2,550,000	13.49%	\$18,909,846	39.35%	
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	\$9,584	100.00%	\$0	0.00%	\$9,584	0.02%	\$10,000	100.00%	\$0	0.00%	\$10,000	0.029	
State Grants and Contracts	\$0	0.00%	\$2,500,328	100.00%	\$2,500,328	5.21%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.08%	
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%	\$645	100.00%	\$645	0.00%	\$0	0.00%	\$1,000	100.00%	\$1,000	0.00%	
Gifts, Grants, and Contracts	\$0	0.00%	·	100.00%	\$63,550	0.13%	\$0	0.00%	\$55,000	100.00%	\$55,000	0.119	
Other Self-Generated Funds	\$5,372	100.00%	-	0.00%	\$5,372	0.01%	' '	100.00%	\$0	0.00%	\$5,000	0.019	
Total Self-Generated Funds	\$16,017,500	77.63%	\$4,614,986	22.37%	\$20,632,486	42.99%	\$16,374,846	81.95%	\$3,606,000	18.05%	\$19,980,846	41.589	
Federal Funds:													
Federal Program Admin.	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%		0.00%			
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Grants:					_								
Pell	\$0	0.00%		100.00%	\$12,480,041	26.00%	•		\$13,000,000		\$13,000,000		
Other	\$0	0.00%	\$1,804,720	100.00%		3.76%	 	0.00%	. , ,	100.00%			
				ı	_		_ I				_		
Total Federal Funds Interim Emergency Board	\$0 \$0	0.00% 0.00%		100.00%	\$14,284,761	29.76% 0.00%	-	0.00% 0.00%	\$15,000,000	100.00% 0.00%	-	31.22% 0.00%	

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:		20112010			
State Funds:	Φ0	\$0.054.500	ФО 4 7 0 0 7 0	(((0, 0, 7, 4, 0, 4, 0))	(45.000)
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$6,351,588 \$0	\$3,476,676 \$0	(\$2,874,912) \$0	(45.26%) 0.00%
Statutory Dedicated:	\$0	\$681,316	\$3,561,528	\$2,880,212	422.749
Higher Education Initiatives Fund	\$0	\$0	\$2,867,930	\$2,867,930	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0	\$262,085	\$265,696	\$3,611	1.389
Calcasieu Parish Fund	\$0 \$0	\$0 \$144,736	\$0 \$136,076	(\$8,660)	0.009 (5.98%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$274,495	\$291,826	\$17,331	6.31%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0 \$0	0.009
Equine Fund Fireman Training Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
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 Workforce Rapid Response	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Rockefeller Scholarship Fund	\$0	\$0 \$0	\$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	0.00
Overcollections Fund Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00
Other Total State Funds	\$0	\$7,032,904	\$7,038,204	\$5,300	0.08
Revenue Over Expenditures :	φυ	φ1,032,904	\$7,030,204	ψ3,300	0.00
State Funds	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Γotal Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00
•		· ·	·	·	
nteragency Transfers	\$0	\$0	\$0	\$0	0.00
Non Boourring Solf Congreted Corry Forward	60	60	\$0	60	0.00
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$7,983,000	\$8,056,056	\$73,056	0.92
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues	\$0	\$15,015,904	\$15,094,260	\$78,356	0.52
Total Novellaco		Ψ10,010,004	Ψ10,004,200	Ψίο,σοσ	0.02
Expenditures by Function:					
Instruction	\$0	\$6,708,821	\$6,453,864	(\$254,957)	(3.80%
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$0	\$0	\$0	0.00
Academic Support** Student Services	\$0 \$0	\$1,263,306 \$1,295,067	\$1,614,552 \$1,417,809	\$351,246 \$122,742	27.80 9.48
Institutional Services	\$0	\$3,340,564	\$3,588,071	\$122,742	7.41
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00
Plant Operations/Maintenance	\$0	\$1,947,242	\$1,662,187	(\$285,055)	(14.649
Total E&G Expenditures	\$0	\$14,555,000	\$14,736,483	\$181,483	1.25
Hospital Transfers out of agency	\$0 \$0	\$0 \$460,904	\$0 \$357,777	\$0 (\$103,127)	0.00 (22.37°)
Athletics	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$0	\$15,015,904	\$15,094,260	\$78,356	0.52
Expenditures by Object:					
Salaries	\$0	\$7,699,636	\$8,464,784	\$765,148	9.94
Other Compensation Related Benefits	\$0 \$0	\$0 \$3,325,912	\$0 \$3,630,902	\$0 \$304,990	0.00 9.17
Total Personal Services	\$0 \$0	\$11,025,548	\$12,095,686	\$1,070,138	9.71
	\$0	\$132,250	\$155,634	\$23,384	17.68
Travel		\$1,407,196	\$1,380,339	(\$26,857)	(1.919
Travel Operating Services	\$0	A	$\Phi \Phi $	\$79,742	32.35
Travel Operating Services Supplies	\$0	\$246,487 \$1,785,933	\$326,229 \$1,862,202	• •	A.
Travel Operating Services Supplies Total Operating Expenses	\$0 \$0	\$1,785,933	\$1,862,202	\$76,269	
Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0	. ,	· · · · · · · · · · · · · · · · · · ·	\$76,269 (\$55,881)	(28.45)
Travel Operating Services Supplies Total Operating Expenses	\$0 \$0	\$1,785,933 \$196,401	\$1,862,202 \$140,520	\$76,269	(28.45° (16.26°
Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,933 \$196,401 \$947 \$0 \$805,989	\$1,862,202 \$140,520 \$793 \$0 \$707,654	\$76,269 (\$55,881) (\$154) \$0 (\$98,335)	(28.45°) (16.26°) 0.00 (12.20°)
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,933 \$196,401 \$947 \$0 \$805,989 \$1,003,337	\$1,862,202 \$140,520 \$793 \$0 \$707,654 \$848,967	\$76,269 (\$55,881) (\$154) \$0 (\$98,335) (\$154,370)	(28.45° (16.26° 0.00 (12.20° (15.39 °
Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,933 \$196,401 \$947 \$0 \$805,989 \$1,003,337 \$1,201,086	\$1,862,202 \$140,520 \$793 \$0 \$707,654 \$848,967 \$287,405	\$76,269 (\$55,881) (\$154) \$0 (\$98,335) (\$154,370) (\$913,681)	4.27 (28.459 (16.269 0.00 (12.209 (15.399 (76.079
Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,933 \$196,401 \$947 \$0 \$805,989 \$1,003,337	\$1,862,202 \$140,520 \$793 \$0 \$707,654 \$848,967	\$76,269 (\$55,881) (\$154) \$0 (\$98,335) (\$154,370)	(28.45° (16.26° 0.00 (12.20° (15.39° (76.07°)
Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,933 \$196,401 \$947 \$0 \$805,989 \$1,003,337 \$1,201,086 \$0	\$1,862,202 \$140,520 \$793 \$0 \$707,654 \$848,967 \$287,405 \$0	\$76,269 (\$55,881) (\$154) \$0 (\$98,335) (\$154,370) (\$913,681) \$0	(28.45°) (16.26°) 0.00 (12.20°) (15.39°)

Financing Other Than State Funds Appropriations

ACTUAL OVER /UNDER Source: **BUDGETED BUDGETED** 2014-2015 2014-2015 2015-2016 2014-2015 Interagency Transfers: \$0 Medicaid \$0 \$0 \$0 \$0 \$0 \$0 **Uncompensated Care** \$0 \$0 \$0 \$0 \$0 **Hospital Contracts** \$0 \$0 \$0 Lab School \$0 \$0 \$0 \$0 Other Total \$0 **\$0** \$0 \$0 \$0 **Total Other Interagency Transfers** Non-Recurring Self-Generated Carry Forward **\$0** \$0 \$0 \$0 **Self-Generated Funds: Student Fees:** \$0 \$51,317 General Registration Fees \$7,153,739 \$7,205,056 \$0 Non-Resident Fees \$102,775 \$104,000 \$1,225 \$0 Academic Excellence Fee \$0 \$0 \$0 Operational Fee \$0 \$183,000 \$181,516 \$1,484 \$0 Academic Enhancement Fee \$0 \$0 \$0 \$0 \$0 Building Use Fee \$0 \$0 \$0 \$0 \$0 \$0 Building Use Fee - Act 426 \$0 Student Services Fee \$121,370 \$123,000 \$1,630 \$0 Technology Fee \$0 \$0 \$0 **Energy Surcharge** \$0 \$0 \$175,930 \$177,000 University Self-Assessed Fees \$1,070 Student Self-Assessed Fees \$0 \$0 \$0 \$0 \$62,800 All Other Mandated Fees \$64,000 \$1,200 \$0 \$128,000 \$126,493 \$1,507 All Other Student Fees **\$0** \$7,924,623 **Total Student Fees:** \$7,984,056 \$59,433 \$0 Hospital - Commercial/Self-Pay \$0 \$0 \$0 \$0 \$0 \$12,000 \$12,000 Sales and Services of Educational Activities \$0 \$0 State Grants and Contracts \$0 \$0 \$0 \$0 Organized Activities Related to Instruction Athletics Other than Student Fees \$0 \$0 \$0 \$0 Other Self-Generated Funds \$58,377 \$60,000 \$1,623 **\$0** \$7,983,000 \$8,056,056 \$13,623 **Total Self-Generated Funds Federal Funds:** \$0 \$0 Federal Program Admin. \$0 \$0 \$0 \$0 \$0 \$0 Medicare **Grants:** \$0 \$0 \$0 \$0 Pell \$0 \$0 \$0 \$0 Other **\$0 Total Federal Funds** \$0 \$0 **\$0 \$0** \$0 Interim Emergency Board **\$0** \$0 \$7,983,000 **\$0** \$8,056,056 \$73,056 Total Revenues Other Than State Funds Appropriation

Institution: Sowela Technical Community College

Institution: Sowela Technical Community College

			BUDGETED 20	14-2015				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	\$6,351,588	100.00%	\$0	0.00%	\$6,351,588	23.47%	\$3,476,676	100.00%	\$0	0.00%	\$3,476,676	12.75%	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	
Statutory Dedicated	\$681,316	100.00%	·	0.00%		2.52%	. , ,	100.00%		0.00%	\$3,561,528	13.06%	
Higher Education Initiative Fund	\$0	0.00%	<u> </u>	0.00%	· +	0.00%	. , ,	100.00%	•	0.00%	\$2,867,930	10.52%	
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$262,085	100.00% 0.00%	•	0.00%	' '	0.97% 0.00%	• ,	100.00% 0.00%	•	0.00%	\$265,696	0.97% 0.00%	
Calcasieu Parish Fund	\$144,736	100.00%	•	0.00%	· ·	0.00%	<u>'</u>	100.00%	 	0.00%	\$136,076	0.00%	
Calcasieu Parish Higher Education Improvement Fu	• • • • • • • • • • • • • • • • • • • •	100.00%	•	0.00%	. ,	100.00%	. ,	100.00%	•	0.00%	\$291,826	100.00%	
Pari-Mutiel Live Racing Facility Gaming Control Fun	·	0.00%	•	0.00%	' '	0.00%	·	0.00%	· ·	0.00%	\$0	0.00%	
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Equine Fund	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0	0.00%	
Fireman Training Fund	\$0	0.00%	'	0.00%	'	0.00%	<u>'</u>	0.00%	<u> </u>	0.00%	\$0 ©0	0.00%	
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	0.00%	•	0.00%	•	0.00%	'	0.00% 0.00%	-	0.00%	\$U \$0	0.00%	
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	<u>'</u>	0.00%	<u> </u>	0.00%	<u>'</u>	0.00%	'	0.00%	\$0 \$0	0.00%	
Proprietary School Fund	\$0 \$0	0.00%	•	0.00%	•	0.00%	-	0.00%		0.00%	\$0	0.00%	
Workforce Rapid Response	\$0	0.00%	•	0.00%	•	0.00%	-	0.00%	-	0.00%	\$0	0.00%	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	
Orleans Excellence Fund	\$0	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00%	-	0.00%	\$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%	•	0.00%	•	0.00%		0.00%	\$0 ©0	0.00%	
Overcollections Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	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%	
Funds Due to Institutions:	ΨΟ	0.0070	ΨΟ	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	·		•		\$0	0.00%	-				\$0	0.00%	
Total State Funds	\$7,032,904	100.00%	\$0	0.00%	\$7,032,904	25.98%	\$7,038,204	100.00%	\$0	0.00%	\$7,038,204	25.82%	
Interagency Transfers:													
Medicaid	\$0	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	<u> </u>	0.00%	\$0	0.00%	
Uncompensated Care Hospital Contracts	\$U \$0	0.00%	-	0.00%	-	0.00%		0.00% 0.00%		0.00%	\$U © O	0.00%	
Lab School	\$0 \$0	0.00%	•	0.00%	•	0.00%	<u>'</u>	0.00%	-	0.00%	\$0 \$0	0.00%	
Other Total	\$0 \$0	0.00%	-	0.00%	-	0.00%		0.00%		0.00%	\$0	0.00%	
Total Other Interagency Transfers	\$0	0.00%	•	0.00%	•	0.00%	'	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:	\$7,153,739	100.00%	'	0.00%		26.43%	' ' '	100.00%	 	0.00%	\$7,205,056	26.43%	
Non-Resident Fees: Academic Excellence Fee:	\$102,775	100.00%	•	0.00%	. ,	0.38%	. ,	100.00%	<u> </u>	0.00%	\$104,000	0.38%	
Operational Fee:	\$181,516	0.00%	. ,	100.00%		1.37% 0.67%	•	0.00% 100.00%	. ,	100.00%	\$372,000 \$183,000	1.36% 0.67%	
Student Athletic Fees	\$0	0.00%	•	0.00%	. ,	0.00%	. ,	0.00%	 	0.00%	\$0	0.00%	
Other Total	\$486,593	26.79%	•	73.21%	\$1,816,593	6.71%	•	26.77%	-	73.23%	\$1,838,000	6.74%	
Total Student Fees:	\$7,924,623	82.34%	· · · · · · · · · · · · · · · · · · ·	17.66%	· · · · · · · · · · · · · · · · · · ·	35.56%	•	82.29%	. , ,	17.71%	\$9,702,056	35.59%	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%	
Physician Practice Plans	\$0	0.00%	•	0.00%	•	0.00%	·	0.00%	•	0.00%	\$0	0.00%	
Sales and Services of Educational Activities	\$0	0.00%	•	0.00%	•	0.00%	. ,	100.00%	-	0.00%	\$12,000	0.04%	
State Grants and Contracts Organized Activities Related to Instruction	\$U \$0	0.00%	<u> </u>	100.00%		9.24%	·	0.00% 0.00%		100.00%	\$2,500,000	9.17% 0.00%	
Athletics Other than Student Fees	\$0	0.00%	•	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	\$0 \$0	0.00%	
Auxiliaries (Excluding Athletics)	\$0	0.00%	•	0.00%	•	0.00%	·	0.00%	· ·	0.00%	\$0	0.00%	
Endowment Income	\$0	0.00%	'	0.00%	•	0.00%	<u>'</u>	0.00%		0.00%	\$0	0.00%	
Gifts, Grants, and Contracts	\$0	0.00%	\$500,000	100.00%	\$500,000	1.85%	\$0	0.00%	\$500,000	100.00%	\$500,000	1.83%	
Other Self-Generated Funds	\$58,377	12.74%	- '	87.26%	,	1.69%		13.04%		86.96%	\$460,000	1.69%	
Total Self-Generated Funds	\$7,983,000	61.02%	\$5,100,000	38.98%	\$13,083,000	48.34%	\$8,056,056	61.15%	\$5,118,000	38.85%	\$13,174,056	48.32%	
Federal Funds:		0 000/	M	0.00%	Φ.	0 000/	Φ •	Λ ΛΛΩ/	₼	0 000/		0 000/	
Federal Program Admin. Medicare	\$0 \$0	0.00% 0.00%	Ψ •	0.00%	Ψ Ψ	0.00%	γ	0.00% 0.00%	Ψ Ψ	0.00%	\$0 \$0	0.00% 0.00%	
Grants:	ΦU	U.UU%	ΦU	U.UU%	ΦU	U.UU%	φU	U.UU%	Φυ	U.UU70	ΦU	U.UU%	
Pell	.\$0	0.00%	\$6,200,000	100.00%	\$6,200,000	22.91%	\$0	0.00%	\$6,300,000	100.00%	\$6,300,000	23.11%	
Other	\$0	0.00%	•	100.00%		2.77%	'	0.00%	 	100.00%	\$750,000	2.75%	
Total Federal Funds	\$0	0.00%	-	100.00%	•	25.68%	<u>'</u>	0.00%	. ,	100.00%	\$7,050,000	25.86%	
<u> </u>							<u> </u>						
Interim Emergency Board Total Revenues	\$0 \$15,015,904	0.00%	\$12,050,000	0.00% 44.52%	-	0.00% 100.00%	 	0.00%	\$12,168,000	0.00% 44.63%	\$0 \$27,262,260	0.00% 100.00%	

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:	2017-2010	2017 2010	2010 2010	2017 2010	Juliye
State Funds:		* * * * * * * *	*		, . .
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$10,747,501 \$0	\$5,881,399 \$0	(\$4,866,102) \$0	(45.28% 0.009
Statutory Dedicated:	\$0	\$544,336	\$5,403,437	\$4,859,101	892.679
Higher Education Initiatives Fund	\$0	\$0	\$4,851,600	\$4,851,600	100.009
Support Education in Louisiana First (SELF)	\$0	\$544,336	\$551,837	\$7,501	1.389
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$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 Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Health Excellence Fund	\$0	\$0 \$0	\$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 Orleans Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
TOPS Fund	\$0	\$0 \$0	\$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:		*	A	•	0.00
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Other				**	
Total State Funds	\$0	\$11,291,837	\$11,284,836	(\$7,001)	(0.06%
Revenue Over Expenditures :		ФО.	ФО.	00	0.000
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	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
interagency transfers	ΨΟ	φυ		φυ	0.00
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$6,960,900	\$7,349,506	\$388,606	5.58%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$18,252,737	\$18,634,342	\$381,605	2.099
Expenditures by Function:					
Instruction	\$0	\$8,433,187	\$8,785,270	\$352,083	4.17
Research Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Academic Support**	\$0	\$42,837	\$0 \$0	(\$42,837)	(100.00%
Student Services	\$0	\$1,816,667	\$2,159,360	\$342,693	18.86
Institutional Services	\$0	\$4,954,913	\$4,805,528	(\$149,386)	(3.01%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00
Plant Operations/Maintenance	\$0	\$2,390,475	\$2,143,426	(\$247,049) \$255,504	(10.33%
Total E&G Expenditures Hospital	\$0 \$0	\$17,638,080 \$0	\$17,893,584 \$0	\$255,504 \$0	1.45 9
Transfers out of agency	\$0	\$614,657	\$740,758	\$126,101	20.52
Athletics	\$0	\$0	\$0	\$0	0.00
Other Total Expenditures	\$0 \$0	\$0 \$18,252,737	\$0 \$18,634,342	\$0 \$381,605	0.00 2.09
•		Ψ10,232,131	Ψ10,034,342	Ψ301,003	2.03
Expenditures by Object: Salaries	\$0	\$9,505,842	\$10,387,027	\$881,184	9.27
Other Compensation	\$0	\$0	\$15,335	\$15,335	100.00
Related Benefits	\$0	\$4,901,253	\$4,664,945	(\$236,308)	(4.82%
Total Personal Services	\$0	\$14,407,095	\$15,067,307	\$660,212	4.58
Travel Operating Services	\$0 \$0	\$72,923	\$61,289 \$1,001,585	(\$11,635) (\$310,851)	(15.95% (14.40%
Operating Services Supplies	\$0	\$2,221,436 \$594,673	\$1,901,585 \$533,750	(\$319,851) (\$60,923)	(10.24%
Total Operating Expenses	\$0	\$2,889,032	\$2,496,623	(\$392,409)	(13.58%
Professional Services	\$0	\$48,197	\$32,537	(\$15,660)	(32.49%
Other Charges	\$0	\$183,436	\$117,744	(\$65,692)	(35.819
Debt Services	\$0	\$1,201 \$641,020	\$801	(\$400) \$226,405	(33.319
	φο Ι	\$641,920	\$868,415	\$226,495	35.28 16.55
Interagency Transfers	\$0 \$0		\$1 N10 107 I	% 7/1/1 // 2 1	
Interagency Transfers Fotal Other Charges	\$0 \$0 \$0	\$874,754 \$81,855	\$1,019,497 \$50,915	\$1 44,743 (\$30,941)	
Interagency Transfers	\$0	\$874,754		\$144,743 (\$30,941) \$0	(37.80%
Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$874,754 \$81,855 \$0 \$0	\$50,915 \$0 \$0	(\$30,941) \$0 \$0	(37.80% 0.00 0.00
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$874,754 \$81,855 \$0	\$50,915 \$0	(\$30,941) \$0	(37.80%

Institution: Louisiana Technical College

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	\$5,479,775	\$6,686,142	\$1,206,367
Non-Resident Fees	\$0	\$92,186	\$28,500	(\$63,686)
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$333,738	\$304,569	(\$29,169)
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	\$223,295	\$223,295	\$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	\$508,970	\$0	(\$508,970)
All Other Student Fees	\$0	\$299,672	\$85,000	(\$214,672)
Total Student Fees:	\$0	\$6,937,636	\$7,327,506	\$389,870
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$19,308	\$17,000	(\$2,308)
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	\$3,956	\$5,000	\$1,044
Total Self-Generated Funds	\$0	\$6,960,900	\$7,349,506	(\$1,264)
Federal Funds:	·	. , ,	. , ,	
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	7 -	7 -	7 -	T 3
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	\$6,960,900	\$7,349,506	\$388,606

Institution: Louisiana Technical College

Institution:

LOUISIANA TECHNICAL COLLEGE

			BUDGETED 2	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	\$10,747,501	100.00%	0.2	0.00%	ΦΩ	0 00%	\$5,881,399	100.00%	ΦΩ	0.00%	Φ0	0 00%
General Fund - Restoration Amount	\$10,747,501 \$0	0.00%	ΦU 02	0.00%	ΦU Φ0	0.00%		0.00%	ΦU 02	0.00%	ው \$ 0	0.00%
Statutory Dedicated	\$544,336	100.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$5,403,437	100.00%	\$0 \$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		100.00%	\$0 \$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$544,336	100.00%	\$0	0.00%	\$0	0.00%	•	100.00%	\$0	0.00%	\$0	0.00%
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%		0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fun	\$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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrlcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0 ©0	0.00%	\$0 #0	0.00%	\$0 ©0	0.00%	\$0 ¢o	0.00%	\$0 #0	0.00%	\$U ©0	0.00%
Proprietary School Fund	\$U \$0	0.00%	Φ Ο	0.00%	\$U	0.00%	\$U	0.00%	ΦO	0.00%	\$U	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	ΦΩ Φ0	0.00%	ΦO	0.00%	φ0 Φ0	0.00%	ΦO	0.00%	ΦO	0.00%	Φ Ο	0.00%
Orleans Excellence Fund	ΦO	0.00%	ΦO	0.00%	ΦO	0.00%	ΦO	0.00%	ΦO	0.00%	ΦO	0.00%
TOPS Fund	ΦO \$0	0.00%	Φ O	0.00%	φυ 02	0.00%	Φ0 Φ0	0.00%	Φ O	0.00%	φυ \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	φυ \$0	0.00%	φ0 \$0	0.00%	φυ \$0	0.00%	φυ \$0	0.00%	\$0 \$0	0.00%
Overcollections Fund	\$0	0.00%	φο \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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:	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%
Other (List)	T •				\$0	0.00%			Y •		\$0	0.00%
Total State Funds	\$11,291,837	100.00%	\$0	0.00%	\$0	0.00%		100.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers:			-		<u>-</u>				<u>-</u>		-	
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	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	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:	\$5,479,775	100.00%	\$0	0.00%	\$0	0.00%		100.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$92,186	100.00%	\$0	0.00%	\$0	0.00%	\$28,500	100.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$682,931	100.00%	\$0	0.00%	\$0	0.00%	\$684,908	100.00%	\$0	0.00%
Operational Fee:	\$333,738	100.00%	\$0	0.00%	\$0	0.00%	\$304,569	100.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0 #4 024 027	0.00%	\$0 #4.20F.404	0.00%	\$0 ***	0.00%	\$0 \$200.00E	0.00%		0.00%	\$0 ©0	0.00%
Other Total Total Student Foods	\$1,031,937	100.00%	\$1,385,104	100.00%	\$U	0.00%	\$308,295	100.00%	\$1,426,622	100.00%	\$ 0	0.00%
Total Student Fees:	\$6,937,636	100.00%	\$2,068,035	100.00%	ΦO	0.00%	\$7,327,506	100.00%	\$2,111,530	100.00%	ΦO	0.00%
Hospital - Commercial/Self-Pay Physician Practice Plans	ΦO ΦU	0.00%	Φ O	0.00%	φ0 Φ0	0.00%	ΦO	0.00%	ΦO ΦU	0.00%	Φ Ο	0.00%
Physician Practice Plans Sales and Services of Educational Activities	\$19,308	0.00%	ΦO	0.00%	ΦO	0.00%	\$17,000	0.00%	ΦO	0.00%	ΦO	0.00%
State Grants and Contracts	Φ19,300 Φ Ω	0.00%	\$1,390,671	100.00%	ΦO ΦO	0.00%	Φ17,000 ΦΩ	0.00%	\$1,340,671	100.00%	ΦO	0.00%
Organized Activities Related to Instruction	\$0 \$0	0.00%	φ1,390,071	0.00%	φυ • Ω	0.00%	ΦO ΦO	0.00%	φ1,340,071 \$0	0.00%	φυ \$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	φυ \$0	0.00%	φ0 \$0	0.00%	\$0 \$0	0.00%	φυ \$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	φο \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$608,704	100.00%	\$0	0.00%	\$0	0.00%	\$623,704	100.00%	\$0	0.00%
Other Self-Generated Funds	\$3,956	100.00%	\$28,000	100.00%	\$0	0.00%	\$5,000	100.00%	\$31,178	100.00%	\$0	0.00%
Total Self-Generated Funds	\$6,960,900	100.00%	\$4,095,410	100.00%	\$0	0.00%	\$7,349,506	100.00%	\$4,107,083	100.00%	\$0	0.00%
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	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Grants:					•				•		•	
Pell	\$0	0.00%	\$7,214,208	100.00%	\$0	0.00%	\$0	0.00%	\$7,421,458	100.00%	\$0	0.00%
Other	\$0	0.00%	\$1,474,655	100.00%	\$0	0.00%	\$0	0.00%	\$1,524,655	100.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$8,688,863	100.00%	\$0	0.00%		0.00%	\$8,946,113	100.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,252,737	100.00%	\$12,784,273	100.00%	\$0	0.00%	\$18,634,342	100.00%	\$13,053,196	100.00%	\$0	0.00%