Revenue/Expenditure Data

Institution: Southern University System Summary

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under)	% Change
Revenues By Source:	2014-2015	2014-2015	2015-2016	2014-2015	Change
State Funds:	r o	Φ45 050 000	ФОД ДОО ДОД	((04, 070, 000)	(40,000()
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$45,858,393 \$0	\$24,488,164 \$0	(\$21,370,229) \$0	(46.60%) 0.00%
Statutory Dedicated:	\$0	\$4,735,338	\$24,976,212	\$20,240,874	427.44%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$2,935,338	\$20,200,423 \$2,975,789	\$20,200,423 \$40,451	100.00% 1.38%
Tobacco Tax Health Care Fund	\$0 \$0	\$2,935,336	\$2,975,769	\$40,451	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 \$50,000	\$0 \$50,000	\$0 \$0	0.00% 0.00%
Southern University Agricultural Program Fund	\$0 \$0	\$750,000	\$750,000	\$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% 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	\$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	0.00%
Funds Due From Management Board or Regents:	Φ0	Φ0	ФО.	Φ.Ο.	0.000/
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds		¢50 500 704	¢40,404,070	/\$4.400.0EE	(0.000/)
Total State Funds Revenue Over Expenditures :	\$0	\$50,593,731	\$49,464,376	(\$1,129,355)	(2.23%)
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$5,112,959	\$4,896,768	(\$216,191)	(4.23%)
Non-Recurring Self-Generated Carry Forward		\$0	\$0	\$0	0.00%
	\$0				
Self Generated Funds	\$0	\$71,513,824	\$71,513,824	\$0	0.00%
Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$130,874,723	\$129,529,177	(\$1,345,546)	(1.03%)
Expenditures by Function:					
Instruction Research	\$0 \$0	\$50,168,535 \$3,036,971	\$47,614,336 \$3,026,522	(\$2,554,199) (\$10,449)	(5.09%) (0.34%)
Public Service	\$0 \$0	\$4,117,344	\$4,043,873	(\$73,471)	(1.78%)
Academic Support**	\$0	\$15,467,365	\$14,916,245	(\$551,120)	(3.56%)
Student Services Institutional Services	\$0 \$0	\$5,941,844 \$26,835,886	\$6,133,914 \$25,553,831	\$192,070 (\$1,282,055)	3.23% (4.78%)
Scholarships/Fellowships	\$0	\$5,210,709	\$6,100,000	\$889,291	17.07%
Plant Operations/Maintenance	\$0	\$16,418,593	\$15,353,438	(\$1,065,155)	(6.49%)
Total E&G Expenditures Hospital	\$0 \$0	\$127,197,247 \$0	\$122,742,159 \$0	(\$4,455,088) \$0	(3. 50 %)
Transfers out of agency	\$0 \$0	\$2,666,042	\$3,865,996	\$1,199,954	45.01%
Athletics	\$0	\$1,011,434	\$2,921,021	\$1,909,587	188.80%
Other Total Expenditures	\$0 \$0	\$0 \$130,874,723	\$0 \$129,529,177	\$0 (\$1,345,546)	0.00% (1.03%)
Expanditures by Object:					
Expenditures by Object: Salaries	\$0	\$68,323,915	\$65,866,970	(\$2,456,945)	(3.60%)
Other Compensation	\$0	\$300,477	\$318,977	\$18,500	6.16%
Related Benefits Total Personal Services	\$0 \$0	\$28,470,777 \$97,095,169	\$27,821,506 \$94,007,453	(\$649,271) (\$3.087.716)	(2.28%)
Total Personal Services Travel	\$0 \$0	\$97,095,169 \$648,364	\$94,007,453 \$680,230	(\$3,087,716) \$31,866	(3.18%) 4.91%
Operating Services	\$0	\$13,541,222	\$11,883,281	(\$1,657,941)	(12.24%)
Supplies Total Operating Expenses	\$0 \$0	\$1,778,680 \$15,968,266	\$1,684,762 \$14,248,273	(\$93,918) (\$1,719,993)	(5.28%) (10.77%)
Professional Services	\$0 \$0	\$2,003,204	\$1,561,278	(\$441,926)	(10.77%)
Other Charges	\$0	\$9,993,853	\$12,587,506	\$2,593,653	25.95%
Debt Services Interagency Transfers	\$0 \$0	\$0 \$5,034,277	\$0 \$6,398,106	\$0 \$1,363,829	0.00% 27.09%
Interagency Transfers Total Other Charges	\$0 \$0	\$5,034,277 \$17,031,334	\$6,398,106 \$ 20,546,890	\$1,363,829 \$3,515,556	27. 09% 20.64%
General Acquisitions	\$0	\$242,305	\$256,911	\$14,606	6.03%
Library Acquisitions Major Repairs	\$0 \$0	\$462,649 \$75,000	\$462,649 \$7,000	\$0 (\$68,000)	0.00% (90.67%)
Total Acquisitions and Major Repairs	\$0	\$75,000 \$779,954	\$7,000 \$726,560	(\$53,394)	(90.67%) (6.85%)
Unallotted	\$0 \$0	\$0 \$120,974,722	\$0	\$0	0.00%
Total Expenditures	\$0	\$130,874,723	\$129,529,177	(\$1,345,546)	(1.03%)

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
In the second of	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	\$5,112,959	\$4,896,768	(\$216,191)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$5,112,959	\$4,896,768	(\$216,191)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$52,065,641	\$52,628,467	\$562,826
Non-Resident Fees	\$0	\$6,179,946	\$5,743,033	(\$436,913)
Academic Excellence Fee	\$0	\$2,606,551	\$2,676,994	\$70,443
Operational Fee	\$0	\$869,253	\$881,367	\$12,114
Academic Enhancement Fee	\$0	\$657,301	\$757,301	\$100,000
Building Use Fee	\$0	\$255,353	\$255,353	\$0
Building Use Fee - Act 426	\$0	\$542,624	\$542,624	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$746,906	\$746,906	\$0
University Self-Assessed Fees	\$0	\$494,753	\$1,026,283	\$531,530
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$175,000	\$175,000	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$64,593,328	\$65,433,328	\$840,000
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	\$6,920,496	\$6,080,496	(\$840,000)
Total Self-Generated Funds	\$0	\$71,513,824	\$71,513,824	\$0
Federal Funds:	4 •	4 ,	4 , ,	T
Federal Program Admin.	\$0	\$3,654,209	\$3,654,209	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	Ψ	ΨΟ	ΨΟ	ΨΟ
Pell	\$0	\$0	\$0	\$0
Other	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Total Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$80,280,992	\$80,064,801	(\$216,191)

Institution: Southern University System Summary

Institution: Southern University System Summary

			BUDGETED 20	14-2015				BUD	GETED 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	\$45,858,393	100.00%	<u> </u>	0.00%	\$45,858,393	21.06%	. , ,	100.00%		0.00%	\$24,488,164	11.22%
General Fund - Restoration Amount Statutory Dedicated	\$4,735,338	0.00% 100.00%	<u> </u>	0.00%	\$4,735,338	0.00% 2.18%	<u>'</u>	0.00% 100.00%		0.00%	\$0 \$24,976,212	0.00% 11.45%
Higher Education Initiative Fund	\$4,735,336	0.00%	•	0.00%	\$4,735,336 \$0	0.00%	' ' '	100.00%	•	0.00%		9.26%
Support Education in Louisiana First (SELF)	\$2,935,338	100.00%	•	0.00%	\$2,935,338	1.35%	• • • • • • • • • • • • • • • • • • • •	100.00%	-	0.00%	\$2,975,789	1.36%
Tobacco Tax Health Care Fund	\$1,000,000	100.00%		0.00%	\$1,000,000	0.46%	- , ,	100.00%		0.00%	\$1,000,000	0.46%
Calcasieu Parish Fund	\$0	0.00%	•	0.00%	\$0	0.00%	· · ·	0.00%	-	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	 	0.00%	\$0 \$50,000	0.00%	 	0.00%	•	0.00%	\$0 \$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agrlcultural Program Fund	\$50,000 \$750,000	100.00% 100.00%	•	0.00%	\$50,000 \$750,000	0.02% 0.34%	· ' '	100.00% 100.00%	•	0.00%	\$50,000 \$750,000	0.02% 0.34%
Equine Fund	\$730,000	0.00%		0.00%	\$7.50,000	0.00%		0.00%	 	0.00%	\$730,000	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%	<u>'</u>	0.00%	· .	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	-	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	· ·	0.00%	\$0	0.00%	· ·	0.00%	-	0.00%	\$0	0.00%
Proprietary School Fund Workforce Boold Boonese	\$0	0.00%	·	0.00%	\$0 \$0	0.00%	·	0.00%		0.00%	\$0 \$ 0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00%	-	0.00%	ΦU \$0	0.00% 0.00%		0.00% 0.00%		0.00%	ΦU \$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	0.00%	\$0	0.00%
Funds Due From Management Board or Regents: Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other		3.33 , 73			\$0	0.00%	 	0.0070			\$0	0.00%
Total State Funds	\$50,593,731	100.00%	\$0	0.00%	\$50,593,731	23.24%	\$49,464,376	100.00%	\$0	0.00%	\$49,464,376	22.67%
Interagency Transfers:												
Medicaid Lineary and Care	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%		0.00%	\$0 ©0	0.00%
Uncompensated Care Hospital Contracts	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00% 0.00%	· ·	0.00% 0.00%		0.00%	\$0 \$0	0.00%
Lab School	\$5,112,959	100.00%	·	0.00%	\$5,112,959	5.89%	•	100.00%		0.00%	\$4,896,768	5.52%
Other Total	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	. , ,	0.00%		0.00%	\$0	0.00%
Total Other Interagency Transfers	\$5,112,959	100.00%	\$0	0.00%	\$5,112,959	2.35%	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	2.24%
Non-Recurring Self Generated Carry Forward Student Fees:	\$0 0.000 0.00 0.44	0.00%		0.00%	\$0	0.00%		0.00%		0.00%		0.00%
General Registration Fees: Non-Resident Fees:	\$52,065,641 \$6,179,946	100.00% 100.00%	· ·	0.00%	\$52,065,641 \$6,179,946	23.91% 2.84%	. , ,	100.00% 100.00%		0.00%	\$52,628,467 \$5,743,033	24.12% 2.63%
Academic Excellence Fee:	\$2,606,551	100.00%		0.00%	\$2,606,551	1.20%	. , ,	100.00%		0.00%	\$2,676,994	1.23%
Operational Fee:	\$869,253	75.01%		24.99%	\$1,158,792	0.53%	·	72.01%	-	27.99%	\$1,223,967	0.56%
Student Athletic Fees	\$0	0.00%	\$3,342,438	100.00%	\$3,342,438	100.00%	\$0	0.00%	\$3,389,279	100.00%	\$3,389,279	100.00%
Other Total	\$2,871,937	31.82%	· · · · · · · · · · · · · · · · · · ·	68.18%	\$9,026,399	4.15%	. , ,	34.88%		65.12%	\$10,045,578	4.60%
Total Student Fees:	\$64,593,328	86.84%		13.16%	\$74,379,768	34.16%		86.43%	 		\$75,707,318	34.69%
Hospital - Commercial/Self-Pay Physician Practice Plans	\$0	0.00%	-	0.00%	\$0 \$0	0.00% 0.00%	·	0.00% 0.00%	-	0.00%	\$0 \$ 0	0.00%
Sales and Services of Educational Activities	\$0 \$0	0.00%	 	0.00%	\$0 \$0	0.00%	<u>'</u>	0.00%	 	0.00%	\$0 \$0	0.00%
State Grants and Contracts	\$0	0.00%	 	100.00%	\$2,513,529	1.15%	<u> </u>	0.00%	'	100.00%	\$1,779,617	0.82%
Organized Activities Related to Instruction	\$0	0.00%	- , ,	0.00%	\$0	0.00%	<u> </u>	0.00%		0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%		100.00%	\$5,433,229	2.50%		0.00%		100.00%		2.02%
Auxiliaries (Excluding Athletics)	\$0	0.00%	, , ,	100.00%	\$10,514,890	4.83%	<u> </u>	0.00%		100.00%	\$14,133,586	6.48%
Endowment Income Cifte Create and Contracts	\$0	0.00%	 	0.00%	\$0 \$1,040,053	0.00%	 	0.00%	•	0.00%	\$0 \$600.464	0.00%
Gifts, Grants, and Contracts Other Self-Generated Funds	\$6,920,496	0.00% 100.00%	. , ,	100.00%	\$1,010,052 \$6,920,496	0.46% 3.18%	<u> </u>	0.00% 100.00%	-	100.00%	\$600,161 \$6,080,496	0.28% 2.79%
Total Self-Generated Funds	\$71,513,824	70.97%			\$100,771,964	46.29%		69.63%	 		\$102,698,513	47.06%
Federal Funds:	T , 2 - 2 , 2				, , , , , , , , , , , , , , , , , , ,		T , 2 - 7 -				, , , , , , , , , , , , , , , , , , ,	
Federal Program Admin.	\$3,654,209	16.85%	, ,	83.15%	\$21,690,240	9.96%	·	16.44%	 	83.56%	\$22,232,851	10.19%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:		0 000/	Φ4Ω 7 4Ω ΩΩΓ	400 000/	Φ4Ω 7 4Ω ΩΩΕ	4 0007		0 000/	Φ40 704 004	400 000/	Φ40 704 004	4 0 40/
Pell Other	\$0	0.00%	·	100.00%	\$10,716,665	4.92% 13.24%	 	0.00%		100.00%	\$10,784,381	4.94% 12.89%
Total Federal Funds	\$3,654,209	0.00% 5.97%		100.00% 94.03%	\$28,829,788 \$61,236,693	28.13%	•	0.00% 5.98%		100.00% 94.02%	\$28,135,007 \$61,152,239	28.02%
Interim Emergency Board	\$0	0.00%		0.00%	\$0	0.00%	· , , , , , , , , , , , , , , , , , , ,	0.00%	<u> </u>	0.00%		0.00%
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Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					_
State Funds: General Fund Direct	\$0	\$3,476,794	\$2,338,034	(\$1,138,760)	(32.75%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$1,200,162	\$1,200,162	100.00%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$0	\$1,200,162 \$0	\$1,200,162 \$0	100.00% 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	0.00% 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 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	0.00% 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 \$0	\$0 \$0	0.00%
Orleans Excellence Fund TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$3,476,794	\$3,538,196	\$61,402	1.77%
Revenue Over Expenditures :					
State Funds Interagency Transfers	\$0	\$0 \$0	\$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	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers (see note)	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$3,476,794	\$3,538,196	\$61,402	1.77%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Academic Support**	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$3,476,794	\$3,538,195	\$61,401	1.77%
Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total E&G Expenditures	\$0	\$3,476,794	\$3,538,195	\$61,401	1.77%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency Athletics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Other	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Expenditures	\$0	\$3,476,794	\$3,538,196	\$61,402	1.77%
Expenditures by Object: Salaries	C	\$983,627	¢1 205 405	\$221,778	22 EE0/
Other Compensation	\$0 \$0	\$983,627 \$52,000	\$1,205,405 \$52,000	\$221,778	22.55% 0.00%
Related Benefits	\$0	\$352,113	\$499,122	\$147,009	41.75%
Total Personal Services	\$0	\$1,387,740	\$1,756,527	\$368,787	26.57%
Travel Operating Services	\$0 \$0	\$37,800 \$76,250	\$76,000 \$107,983	\$38,200 \$31,733	101.06% 41.62%
Supplies	\$0	\$29,080	\$29,430	\$350	1.20%
Total Operating Expenses	\$0	\$143,130	\$213,413	\$70,283	49.10%
Professional Services Other Charges	\$0 \$0	\$0 \$890,677	\$48,000 \$702,406	\$48,000 (\$188,271)	100.00%
Debt Services	\$0	\$090,677	\$702,406	(\$100,271) \$0	0.00%
Interagency Transfers	\$0	\$1,055,247	\$817,849	(\$237,398)	(22.50%)
Total Other Charges	\$0	\$1,945,924	\$1,568,255	(\$377,669)	(19.41%)
General Acquisitions Library Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%

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
Interagency Transfers - ARRA	\$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
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 Appropr	\$0	\$0	\$0	\$0

Institution: Southern University Board and System Adm

Institution: Southern University Board and System Administration

	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	\$3,476,794	100.00%	\$0	0.00%	\$3,476,794	100.00%	\$2,338,034	100.00%	\$0	0.00%	\$2,338,034	66.08%
General Fund - Restoration Amount	\$0	0.00%	-	0.00%	Ψυ, τιυ, τυτ \$0	0.00%		0.00%	-	0.00%	- ,	0.00%
Statutory Dedicated	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	100.00%	-	0.00%		
Higher Education Initiative Fund	\$0	0.00%	· ·	0.00%	\$0	0.00%	•	100.00%	•		\$1,200,162	
Support Education in Louisiana First (SELF)	\$0	0.00%	•	0.00%	\$0	0.00%	- ,	0.00%	·	0.00%	· · · · · · · · · · · · · · · · · · ·	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	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fun		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	 	0.00%	\$0	0.00%	-	0.00%	•	0.00%	-	0.00%
Southern University AgrIcultural Program Fund	\$0	0.00%		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	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	 	0.00%	•	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	· · ·	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.00%
Proprietary School Fund	\$U	0.00%	•	0.00%	Φ Ο	0.00%	•	0.00%	-	0.00%	•	0.00%
Workforce Rapid Response Rockofoller Scholarship Fund	ΦO	0.00%	· · ·	0.00%	ΦO	0.00%	· ·	0.00%	-	0.00%	-	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	ΦO	0.00%	•	0.00%	ΦO	0.00%	•	0.00%	-	0.00%	•	0.00%
TOPS Fund	ΦO	0.00% 0.00%	· · ·	0.00%	ΦO	0.00% 0.00%	· ·	0.00%	•	0.00%	-	0.00%
Medical & Allied Health Scholarship & Loan Fund	ΦU ΦΩ	0.00%	•	0.00%	Φ O	0.00%	•	0.00%		0.00%	-	0.007
Overcollections Fund	φυ Φ0	0.00%	<u> </u>	0.00%	φυ Φ0	0.00%	· · ·	0.00%	<u> </u>	0.00%	<u> </u>	0.00%
Funds Due From Management Board or Regents:	ΨΟ	0.0070	ΨΟ	0.0070	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	0.00 /0	, φσ	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		010070	ΨΟ	010070	\$0	0.00%		010070	γ	010070	\$0	0.00%
Total State Funds	\$3,476,794	100.00%	\$0	0.00%	\$3,476,794	100.00%		100.00%	\$0	0.00%	\$3,538,196	100.00%
Interagency Transfers:	Ψο, το σ, το τ				Ψο, το σ, το τ		Ψ σ ,σ σ σ , ι σ σ				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%	•	0.00%	-	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%	-	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%
Interagency Transfers - ARRA	\$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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.00%
Student Athletic Fees	\$0	0.00%	•	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 Student Fees:	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	'	0.00%	\$0	0.00%	•	0.00%	-	0.00%	-	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%	· · ·	0.00%	\$0	0.00%	·	0.00%	•	0.00%	·	0.00%
State Grants and Contracts One residual Autimities Deleted to Instructions	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	·	0.00%	•	0.00%
Organized Activities Related to Instruction	\$0	0.00%	· · ·	0.00%	\$0	0.00%	· ·	0.00%	•	0.00%	·	0.00%
Athletics Other than Student Fees	φ ₀	0.00%	•	0.00%	фО ФО	0.00%	•	0.00%	-	0.00%	•	0.00%
Auxiliaries (Excluding Athletics)	ΦO	0.00%	· · ·	0.00%	\$0 \$0	0.00%	•	0.00%	-	0.00%	· +	0.009
Endowment Income Cifte Cropte and Contracts	Φ O	0.00% 0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	•	0.00%
Gifts, Grants, and Contracts Other Self-Generated Funds	Φ0 Φ0	0.00%	<u> </u>	0.00%	\$0 \$0	0.00%	•	0.00%	-	0.00%	·	0.00%
Total Self-Generated Funds	ΦU \$ 0	0.00%		0.00%	\$0	0.00%	·	0.00%		0.00%	•	0.00%
Federal Funds:	Ψυ	U.UU /0	Ψυ	U.UU /0	Ψυ	J.UU /0	φU	J.UU /(, φυ	0.00 /0	Ψυ	U.UU /
Federal Program Admin.	ΦΩ	0.00%	\$0	0.00%	ΦΩ	0.00%	\$ 0	0.00%	C	0.00%	\$0	0.00%
Medicare	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%		0.00%		0.00%		0.00%
Grants:	Ψυ	0.00 /0	ΨΟ	0.00 /0	Ψ	0.00 /0	, ψυ	0.00 /0	, ψυ	0.00 /0	Ψυ	0.00 /
Pell	\$0	0.00%	\$0	0.00%	ΦΩ	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	φυ ΦΩ	0.00%	-	0.00%	Φ Φ	0.00%	•	0.00%	-	0.00%	ψ0 Φ Ω	0.00%
	ΨΟ		-		ΨΟ		-		_		ΨΟ	
Total Federal Funds	<u>ፍ</u> በ	በ በበ%	\$ 0	U UU%	\$ 0	በ በበ%	SO -	በ በበ%	SO SO		\$11	
Total Federal Funds Interim Emergency Board	\$0 \$0	0.00% 0.00%	-	0.00%	\$0 \$0	0.00% 0.00%	 	0.00% 0.00%	-	0.00%	\$0 \$0	0.00% 0.00%

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:			•		
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$22,683,569 \$0	\$13,044,264 \$0	(\$9,639,305) \$0	-42.49% 0.00%
Statutory Dedicated:	\$0	\$1,921,942	\$13,176,863	\$11,254,921	585.60%
Higher Education Initiatives Fund	\$0	\$0	\$11,228,435	\$11,228,435	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$1,921,942 \$0	\$1,948,428 \$0	\$26,486 \$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 Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Equine Fund	\$0	\$0	\$0 \$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
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% 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	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.007
Total State Funds	\$0	\$24,605,511	\$26,221,127	\$1,615,616	6.57%
Revenue Over Expenditures : State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
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%
Interagency Transfers	\$0	\$5,112,959	\$4,896,768	(\$216,191)	-4.23%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$44,550,362	\$44,550,362	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$74,268,832	\$75,668,257	\$1,399,425	1.88%
Expenditures by Function:					
Instruction	\$0	\$31,483,633	\$30,518,160	(\$965,473)	-3.07%
Research	\$0	\$385,370	\$394,256	\$8,886	2.31%
Public Service Academic Support**	\$0 \$0	\$336,856 \$11,160,122	\$338,870 \$10,420,614	\$2,014 (\$739,508)	0.60% -6.63%
Student Services	\$0	\$2,749,268	\$2,872,126	\$122,858	4.47%
Institutional Services	\$0	\$8,503,803	\$8,512,608	\$8,805	0.10%
Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0	\$4,970,256 \$11,701,438	\$5,650,000 \$10,984,217	\$679,744 (\$717,221)	13.68% -6.13%
Total E&G Expenditures	\$0	\$71,290,746	\$69,690,851	(\$1,599,895)	-2.24%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency Athletics	\$0 \$0	\$2,553,245 \$424,841	\$3,602,565 \$2,374,841	\$1,049,320 \$1,950,000	41.10% 459.00%
Other Total Expenditures	\$0 \$0	\$0 \$74,268,832	\$0 \$75,668,257	\$0 \$1,399,425	0.00% 1.88 %
Expenditures by Object:	ΨΟ	Ψ14,200,032	φ13,000,231	φ1,399,423	1.00 /
Salaries	\$0	\$35,888,642	\$35,730,458	(\$158,184)	-0.44%
Other Compensation	\$0	\$170,477	\$213,477	\$43,000	25.22%
Related Benefits	\$0 \$0	\$17,251,754 \$53,340,973	\$16,470,580 \$52,444,545	(\$781,174)	-4.53%
Total Personal Services Travel	\$0 \$0	\$53,310,873 \$249,000	\$52,414,515 \$232,500	(\$896,358) (\$16,500)	-1.68% -6.63%
Operating Services Supplies	\$0 \$0	\$8,566,043 \$994,729	\$7,654,950 \$933,561	(\$911,093) (\$61,168)	-10.64% -6.15%
Total Operating Expenses	\$0	\$9,809,772	\$8,821,011	(\$988,761)	-10.08%
Professional Services Other Charges	\$0 \$0	\$1,613,430 \$6,706,727	\$1,230,997 \$9,357,171	(\$382,433) \$2,650,444	-23.70%
Other Charges Debt Services	\$0 \$0	\$6,706,727 \$0	\$9,357,171 \$0	\$2,650,444 \$0	39.52% 0.00%
Interagency Transfers	\$0	\$2,553,245	\$3,602,565	\$1,049,320	41.10%
Total Other Charges	\$0	\$10,873,402 \$127,126	\$14,190,733 \$07,240	\$3,317,331	30.51 %
General Acquisitions Library Acquisitions	\$0 \$0	\$137,136 \$137,649	\$97,349 \$137,649	(\$39,787) \$0	-29.01% 0.00%
Major Repairs	\$0	\$0	\$7,000	\$7,000	100.00%
Total Acquisitions and Major Repairs	\$0	\$274,785	\$241,998	(\$32,787)	-11.93%
Unallotted	\$0	\$0 	\$0 	\$0 	0.00%

Institution: Southern University and A&M College

Institution:

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER /UNDER 2014-2015
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$5,112,959	\$4,896,768	(\$216,191)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$5,112,959	\$4,896,768	(\$216,191)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$28,371,180	\$28,965,349	\$594,169
Non-Resident Fees	\$0	\$4,778,872	\$4,367,840	(\$411,032)
Academic Excellence Fee	\$0	\$1,415,775	\$1,438,994	\$23,219
Operational Fee	\$0	\$738,672	\$750,786	\$12,114
Academic Enhancement Fee	\$0	\$557,301	\$557,301	\$0
Building Use Fee	\$0	\$255,353	\$255,353	\$0
Building Use Fee - Act 426	\$0	\$542,624	\$542,624	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$746,906	\$746,906	\$0
University Self-Assessed Fees	\$0	\$494,753	\$1,026,283	\$531,530
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	\$37,901,436	\$38,651,436	\$750,000
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	\$6,648,926	\$5,898,926	(\$750,000)
Total Self-Generated Funds	\$0	\$44,550,362	\$44,550,362	(\$750,000)
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	\$49,663,321	\$49,447,130	(\$216,191)

Board of Regents Form BOR-3 Revenue Sources - Unrestricted & Restricted

		BUD	GETED 20	14-2015				BUDGE	ETED 2015	5-2016		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	\$20,000,500	400.000/	Φ0	0.000/	\$00.000.500	47.070/	**	400.000/	Φ0	0.000/	*	0.500
General Fund Direct General Fund - Restoration Amount	\$22,683,569 \$0	100.00%	\$0 \$0	0.00%	\$22,683,569 \$0	17.07% 0.00%	\$13,044,264 \$0	100.00%	90 90	0.00%	\$13,044,264	9.56% 0.00%
Statutory Dedicated	\$1,921,942	100.00%	\$0	0.00%	\$1,921,942	1.45%	\$13,176,863	100.00%	\$0	0.00%	\$13,176,863	9.66%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,228,435	100.00%	· · ·	0.00%	\$11,228,435	8.23%
Support Education in Louisiana First (SELF)	\$1,921,942	100.00%	\$0	0.00%	\$1,921,942	1.45%	\$1,948,428	100.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$1,948,428	1.43%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00% 0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%		0.00% 0.00%	\$0 \$0	0.00% 0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	90 \$0	0.00%	\$0 \$0	0.00% 0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%
Funds Due From Management Board or Regents:	Φ0				φυ				ΦΟ		φυ	
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total State Funds	\$24,605,511	100.00%	\$0	0.00%	\$0 \$24,605,511	0.00% 18.51%	\$26,221,127	100.00%	\$0	0.00%	\$0 \$26,221,127	0.00% 19.22 %
Interagency Transfers:	Φ2 1,000,011											
Medicaid Uncompensated Care	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%		0.00% 0.00%	\$0 \$0	0.00% 0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School Other Total	\$5,112,959 \$0	100.00%	\$0 \$0	0.00%	\$5,112,959 \$0	8.72% 0.00%	\$4,896,768 \$0	100.00%	-	0.00%	\$4,896,768 \$0	8.06% 0.00%
Total Other Interagency Transfers	\$5,112,959	100.00%		0.00%	\$5,112,959	3.85%	\$4,896,768	100.00%		0.00%	\$4,896,768	3.59%
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:	\$28,371,180	100.00%	0.0	0.00%	\$28,371,180	21.35%	\$29.065.240	100.00%	0.0	0.00%	\$29.065.240	21.23%
Non-Resident Fees:	\$4,778,872	100.00%	\$0 \$0	0.00%	\$4,778,872	3.60%	\$28,965,349 \$4,367,840	100.00%	·	0.00%	\$28,965,349 \$4,367,840	3.20%
Academic Excellence Fee:	\$1,415,775	100.00%	\$0	0.00%	\$1,415,775	1.07%	\$1,438,994	100.00%	\$0	0.00%	\$1,438,994	1.05%
Operational Fee:	\$738,672	100.00%	\$0	0.00%	\$738,672	0.56%	\$750,786	100.00%	·	0.00%	\$750,786	0.55%
Student Athletic Fees Other Total	\$2,596,937	0.00% 44.58%	\$2,665,000 \$3,228,874	100.00% 55.42%	\$2,665,000 \$5,825,811	100.00% 4.38%	\$3,128,467	0.00% 47.26%	\$2,700,000 \$3,491,540	100.00% 52.74%	\$2,700,000 \$6,620,007	100.00% 4.85%
Total Student Fees:	\$37,901,436	86.54%	. , ,	13.46%	\$43,795,310	32.95%		86.19%		13.81%	\$44,842,976	32.87%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		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 \$0	0.00% 0.00%		0.00%	\$0 \$0	0.00% 0.00%
State Grants and Contracts	\$0	0.00%	\$879,332	100.00%	\$879,332	0.66%	\$0	0.00%		100.00%	\$495,938	0.36%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$5,431,500 \$10,201,578	100.00% 100.00%	\$5,431,500 \$10,201,578	4.09% 7.68%	\$0 \$0	0.00%	\$4,395,250 \$13,891,983	100.00% 100.00%	\$4,395,250 \$13,891,983	3.22% 10.18%
Endowment Income	\$0	0.00%	\$10,201,378	0.00%	\$0	0.00%	\$0 \$0	0.00%	·	0.00%	\$13,891,989	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$889,882	100.00%	\$889,882	0.67%	\$0	0.00%		100.00%	\$539,361	0.40%
Other Self-Generated Funds Total Self-Generated Funds	\$6,648,926 \$44,550,362	100.00% 65.66%	\$0 \$23,296,165	0.00% 34.34%	\$6,648,926 \$67,846,527	5.00% 51.05%	\$5,898,926 \$44,550,362	100.00% 63.58%	\$0 \$25,514,072	0.00% 36.42%	\$5,898,926 \$70,064,434	4.32% 51.36 %
Federal Funds:	φ 44 ,550,362	03.00%	φ23,230,103	J4.J470	φυ1,040,321	31.03%	φ44,550,562	03.30%	φ ∠ υ,υ14,υ1∠	30.42%	φιυ,υυ4,434	31.30%
Federal Program Admin.	\$0	0.00%	\$18,036,031	100.00%	\$18,036,031	13.57%		0.00%	\$18,578,642	100.00%	\$18,578,642	13.62%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell	\$0	0.00%	0.2	0.00%	0.2	0.00%	\$0	0.00%	۹۵	0.00%	ΦΩ	0.00%
Other	\$0	0.00%	\$17,307,943	100.00%	\$17,307,943	13.02%		0.00%	\$16,661,981	100.00%	\$16,661,981	12.21%
Total Federal Funds	\$0	0.00%	\$35,343,974	100.00%	\$35,343,974	26.59%	\$0	0.00%	\$35,240,623	100.00%	. , , ,	25.83%
Interim Emergency Board	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	_	0.00%	\$0	0.00%
otal Revenues	\$74,268,832	55.88%	\$58,640,139	44.12%	\$132,908,971	100.00%	\$75,668,257	55.47%	\$60,754,695	44.53%	\$136,422,952	100.00

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
nevenue/Lapenunule	2014-2015	2014-2015	2015-2016	2014-2015	% Change
Revenues By Source:					
State Funds:	Φ0	***	40.470.000	(\$0.404.000)	F0 000
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$6,340,850 \$0	\$3,156,030 \$0	(\$3,184,820) \$0	-50.23° 0.00°
Statutory Dedicated:	\$0 \$0	\$599,363	\$3,210,361	\$2,610,998	435.63
Higher Education Initiatives Fund	\$0	\$0 \$0	\$2,603,427	\$2,603,427	100.00
Support Education in Louisiana First (SELF)	\$0	\$549,363	\$556,934	\$7,571	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	\$0 \$0	\$0	\$0	\$0 \$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$50,000 \$0	\$50,000 \$0	\$0 \$0	0.00
Equine Fund	\$0 \$0	\$0 \$0	\$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	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$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	0.00
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00
TOPS Fund	\$0	\$0	\$0	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00
Overcollections Fund	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents:	Φ0	C O	Φ0	ΦΩ	0.00
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Other	ΨΟ	ΨΟ	ΨΟ	ΨΟ	<u> </u>
Total State Funds	\$0	\$6,940,213	\$6,366,391	(\$573,822)	-8.27
Revenue Over Expenditures :					
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
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
Name Designation of October 11 October 12	00			Φ0	0.00
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$11,405,135	\$11,405,135	\$0	0.00
		\$11,100,100	Ψ11,100,100	•	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues	\$0	\$18,345,348	\$17,771,526	(\$573,822)	-3.13
Expenditures by Function:				(*	
Instruction	\$0	\$8,410,264	\$7,943,386	(\$466,878)	-5.55
Research Public Service	\$0 \$0	\$0	\$0	\$0 \$0	0.00
Academic Support**	\$0 \$0	\$0 \$1,719,234	\$0 \$1,830,389	\$111,155	0.00 6.47
Student Services	\$0 \$0	\$789,435	\$720,751	(\$68,684)	-8.70
Institutional Services	\$0	\$5,727,202	\$5,595,251	(\$131,951)	-2.30
Scholarships/Fellowships	\$0	\$0	\$100,000	\$100,000	100.00
Plant Operations/Maintenance	\$0	\$1,112,620	\$1,035,569	(\$77,051)	-6.93
Total E&G Expenditures	\$0	\$17,758,755	\$17,225,346	(\$533,409)	-3.00
Hospital	\$0	\$0	\$0	\$0	0.00
Transfers out of agency	\$0	\$0	\$0	\$0	0.00
Athletics Other	\$0 \$0	\$586,593 \$0	\$546,180 \$0	(\$40,413) \$0	-6.89 0.00
Total Expenditures	\$ 0	\$18,345,348	\$17,771,526	(\$573,822)	-3.13
	7	ψ10,010,010	411,111,020	(4010,022)	0110
Expenditures by Object:					
Salaries	\$0	\$11,786,911	\$10,819,452	(\$967,459)	-8.21
Other Compensation	\$0	\$0	\$0	\$0	0.00
Related Benefits	\$0	\$3,936,072	\$4,100,545	\$164,473	4.18
Travel	\$0	\$15,722,983	\$14,919,997	(\$802,986) \$0	-5.1 1
Travel Operating Services	\$0 \$0	\$0 \$732,368	\$0 \$803,550	\$0 \$71,182	0.00 9.72
Supplies	\$0 \$0	\$732,368 \$378,965	\$330,552	(\$48,413)	-12.78
Total Operating Expenses	\$ 0	\$1,111,333	\$1,134,102	\$22,769	2.05
Professional Services	\$0	\$0	\$0	\$0	0.00
Other Charges	\$0	\$1,217,671	\$1,276,674	\$59,003	4.85
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$293,361	\$440,753	\$147,392	50.24
Total Other Charges	\$0	\$1,511,032	\$1,717,427	\$206,395	13.66
General Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00 0.0 0
aeqaieitietie aiia majei Nepalie					
Unallotted	\$0	\$0	\$0 	\$0 	0.00

Institution: Southern University at New Orleans

Financing Other Than State Funds Appropriations

Financing Other Than State Funds Ap Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Jource.	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:			2010 2010	
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:	•	•	•	·
Student Fees:				
General Registration Fees	\$0	\$10,603,985	\$10,572,642	(\$31,343)
Non-Resident Fees	\$0	\$108,374	\$82,493	(\$25,881)
Academic Excellence Fee	\$0	\$602,776	\$650,000	\$47,224
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$100,000	\$100,000
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	\$11,315,135	\$11,405,135	\$90,000
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	\$90,000	\$0	(\$90,000)
Total Self-Generated Funds	\$0	\$11,405,135	\$11,405,135	(\$90,000)
Federal Funds:	·	,		
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	·	•	•	<u>. </u>
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$11,405,135	\$11,405,135	\$0

Institution: Southern University at New Orleans

	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	\$6,340,850	100.00%	\$0	0.00%	\$6,340,850	23.75%	\$3,156,030	100.00%	\$0	0.00%	\$3,156,030	12.18%	
General Fund - Restoration Amount	\$0	0.00%	•	0.00%	\$0	0.00%	·	0.00%	\$0	0.00%	•	0.00%	
Statutory Dedicated	\$599,363	100.00%	·	0.00%	\$599,363	2.25%	• • • • • • • • • • • • • • • • • • • •	100.00%	\$0	0.00%		12.39%	
Higher Education Initiative Fund	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	. , ,	100.00%	\$0	0.00%	. , ,	10.05%	
Support Education in Louisiana First (SELF)	\$549,363	100.00%	•	0.00%	\$549,363	2.06%	. ,	100.00%	\$0 ¢0	0.00%	. ,	2.15%	
Tobacco Tax Health Care Fund	\$U \$0	0.00%	-	0.00%	\$U © O	0.00%	 	0.00%	\$U \$ O	0.00%	-	0.00%	
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	φ 02	0.00%	•	0.00%	ΦO	0.00%	-	0.00%	ΦO	0.00%	•	0.00%	
Pari-Mutiel Live Racing Facility Gaming Control Fund		100.00%	-	0.00%	\$50,000	0.00 %	•	100.00%	90 \$0	0.00%	\$50,000	0.00 %	
Southern University Agricultural Program Fund	\$0	0.00%	•	0.00%	\$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%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	
Two Percent Fire Insurance Fund	\$0	0.00%	-	0.00%	\$0	0.00%	 	0.00%	\$0	0.00%	-	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%	•	0.00%	
Workforce Rapid Response	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	
Rockefeller Scholarship Fund	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	
Orleans Excellence Fund	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%	•	0.00%	
TOPS Fund	\$0	0.00%	•	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%	-	0.00%	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	-	0.00%	\$0 ©0	0.00%	•	0.00%	\$0 ¢0	0.00%	•	0.00%	
Overcollections Fund Funds Due From Management Board or Bogonts:	\$ 0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%	
Funds Due From Management Board or Regents: Other	ΦΩ	0.00%	ΦΩ	0.00%	ΦΛ	0.00%	\$ 0	0.00%	ΦΩ	0.00%	ΦΩ	0.00%	
Funds Due to Institutions:	ΦΟ	0.00 %	ΦΟ	0.0076	ΦΟ	0.00 %	φυ	0.00 76	ΦU	0.00 %	ΦU	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	0.00 /0	\$0 \$0	0.00%	
Total State Funds	\$6,940,213	100.00%	\$0	0.00%	\$6,940,213	26.00%		100.00%	\$0	0.00%	\$6,366,391	24.57%	
Interagency Transfers:	Ψο,οιο,_ιο	10010070			Ψο,οιο,—ιο		φο,σου,σοι				Ψ σ,σ σ σ,σ σ τ		
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%	•	0.00%	
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%	-	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:	Φ40.000.00	400.000		0.000/	Φ40.000.005	00 700/	Φ40 F70 040	400000	Φ.	0.000/	Φ40 57 0 040	40.000/	
General Registration Fees:	\$10,603,985	100.00%	-	0.00%	\$10,603,985	39.73%	' ' '		\$0	0.00%	. , , ,	40.80%	
Non-Resident Fees:	\$108,374	100.00%	<u> </u>	0.00%	\$108,374	0.41%	• • • • • • • • • • • • • • • • • • • •	100.00%	\$0 ¢0	0.00%	\$82,493	0.32%	
Academic Excellence Fee:	\$602,776	100.00%		0.00%	\$602,776	2.26%	• • • • • • • • • • • • • • • • • • • •	100.00%	\$0 \$242 600	0.00%	\$650,000	2.51% 1.32%	
Operational Fee: Student Athletic Fees	ΦO 02	0.00%	- ,	100.00%	\$289,539 \$281,775	1.08% 100.00%	•	0.00%	\$342,600 \$326,230	100.00% 100.00%	. ,	100.00%	
Other Total	φυ \$0	0.00%		100.00%	\$1,967,584	7.37%		4.22%	\$2,269,510	95.78%	. ,	9.14%	
Total Student Fees:	\$11,315,135	81.67%	. , ,	18.33%		51.90%	. ,	79.51%	- ,		\$14,343,475	55.35%	
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%	+	0.00%	\$0	0.00%	-	0.00%	
Sales and Services of Educational Activities	\$0	0.00%	•	0.00%	\$0	0.00%		0.00%	\$0	0.00%		0.00%	
State Grants and Contracts	\$0	0.00%	•	100.00%	\$838,580	3.14%	•	0.00%	\$422,552	100.00%	• +	1.63%	
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	100.00%	\$0	0.00%	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$80,267	100.00%	\$80,267	0.30%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Endowment Income	\$0	0.00%	•	0.00%	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$0	0.00%	•	0.00%	
Gifts, Grants, and Contracts	\$0	0.00%	' '	100.00%	\$120,170	0.45%	'	0.00%	\$60,800	100.00%	· · · · · · · · · · · · · · · · · · ·	0.23%	
	\$90,000	100.00%	-	0.00%	\$90,000	0.34%	 	0.00%	\$0	0.00%	•	0.00%	
Other Self-Generated Funds	A 4 4 A		\$3,577,915	23.88%	\$14,983,050	56.13%	\$11,405,135	76.92%	\$3,421,692	23.08%	\$14,826,827	57.22%	
Total Self-Generated Funds	\$11,405,135	76.12%	φ3,377,313	2010070			•						
Total Self-Generated Funds Federal Funds:						0 0001		0 0001		0 0001			
Total Self-Generated Funds Federal Funds: Federal Program Admin.	\$11,405,135 \$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%			
Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare			\$0		\$0 \$0	0.00%		0.00%	•	0.00%			
Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants:		0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%	\$0	0.00%	
Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell		0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00%	\$0 \$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	
Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other		0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$4,769,713	0.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$4,769,713	0.00% 0.00% 17.87%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$4,720,894	0.00% 0.00% 100.00%	\$0 \$0 \$4,720,894	0.00% 0.00% 18.22%	
Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell		0.00% 0.00% 0.00%	\$0 \$0 \$4,769,713 \$4,769,713	0.00%	\$0 \$0 \$0	0.00%	\$0 \$0 \$0 \$0 \$0	0.00%	\$0 \$0 \$4,720,894 \$4,720,894	0.00%	\$0 \$0 \$4,720,894 \$4,720,894	0.00%	

Revenue/Expenditure Data

	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:		-			J -
State Funds: General Fund Direct	\$0	\$5,714,560	\$2,506,502	(\$3,208,058)	(56.14%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$196,619	\$2,527,302	\$2,330,683	1,185.38%
Higher Education Initiatives Fund	\$0	\$0	\$2,327,973	\$2,327,973	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$196,619 \$0	\$199,329 \$0	\$2,710 \$0	1.38% 0.00%
Calcasieu Parish Fund	\$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 \$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) Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Workforce Rapid Response	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	ΨΟ	ΨΟ	ΨΟ		0.007
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:		,			
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,911,179	\$5,033,804	(\$877,375)	(14.84%
Revenue Over Expenditures :		ΨΟ,ΟΙΙ,ΙΙΌ	Ψ0,000,00 1	(\$0.1,010)	(17107/0
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%
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%
Mon-Reculting Sen-Senerated Carry Forward	40	φυ	30		0.0070
Self Generated Funds	\$0	\$7,351,388	\$7,351,388	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$13,262,567	\$12,385,192	(\$877,375)	(6.62%)
Expenditures by Function: Instruction	0.0	\$4,611,154	\$3,924,657		(4.4.000/)
			\$3,924,03 <i>1</i>	(\$686 407\l	
Research	\$0 \$0	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	(\$686,497) \$0	(14.89%) 0.00%
Research Public Service	\$0 \$0 \$0	\$0 \$0	\$0 \$0	(\$686,497) \$0 \$0	0.00%
Public Service Academic Support**	\$0 \$0 \$0	\$0	\$0 \$0 \$897,375	\$0 \$0 (\$20,882)	0.00% 0.00% (2.27%
Public Service Academic Support** Student Services	\$0 \$0 \$0 \$0	\$0 \$0 \$918,257 \$1,134,181	\$0 \$0 \$897,375 \$1,235,424	\$0 \$0 (\$20,882) \$101,243	0.00% 0.00% (2.27% 8.93%
Public Service Academic Support** Student Services Institutional Services	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$918,257 \$1,134,181 \$4,501,830	\$0 \$0 \$897,375 \$1,235,424 \$4,681,986	\$0 \$0 (\$20,882) \$101,243 \$180,156	0.00% 0.00% (2.27% 8.93% 4.00%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547	0.00% 0.00% (2.27% 8.93% 4.00% 147.20%
Public Service Academic Support** Student Services Institutional Services	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$918,257 \$1,134,181 \$4,501,830	\$0 \$0 \$897,375 \$1,235,424 \$4,681,986	\$0 \$0 (\$20,882) \$101,243 \$180,156	0.00% 0.00% (2.27% 8.93% 4.00%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0	0.00% 0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0	0.00% 0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% 0.00%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$1	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 (\$877,375)	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$12,385,192	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 (\$877,375)	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (6.62% (6.62% (6.62% (6.62%)
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$1	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 (\$877,375)	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (6.62% 0.00% 0.00%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567 \$7,510,536 \$0 \$3,019,451 \$10,529,987	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 (\$877,375) \$0 \$0 (\$877,375) (\$477,288) \$0 (\$477,288) \$0 (\$333,183) (\$810,471)	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (6.62% (11.03% (7.70%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567 \$13,262,567 \$7,510,536 \$0 \$13,019,451 \$10,529,987 \$38,200	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$877,375) (\$477,288) \$0 (\$477,288) \$0 (\$333,183) (\$810,471) (\$1,500)	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (6.62% (7.70% (3.93%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$18,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700 \$1,274,941	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 (\$877,375) (\$477,288) \$0 (\$333,183) (\$810,471) (\$1,500) (\$301,463)	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (6.35% 0.00% (11.03% (7.70% (3.93% (19.12%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700 \$1,274,941 \$169,762	\$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 (\$877,375) \$0 (\$877,375) (\$877,375) (\$810,471) (\$1,500) (\$301,463) \$34,856	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (6.62% (7.70% (3.93% (19.12% 25.84%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$18,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700 \$1,274,941	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 (\$877,375) (\$477,288) \$0 (\$333,183) (\$810,471) (\$1,500) (\$301,463)	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (11.03% (7.70% (3.93% (19.12% 25.84% (15.32%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$18,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700 \$1,274,941 \$169,762 \$1,481,403	\$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 (\$877,375) (\$877,375) (\$877,375) (\$877,375) (\$877,375)	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (6.35% 0.00% (7.70% (3.93% (19.12% 25.84% (15.32% (22.35% (5.05%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$1,749,510 \$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$0 \$1,545,750 \$12,385,192 \$0 \$0 \$1,2385,192 \$1,481,403 \$169,762 \$1,481,403 \$66,000 \$381,765 \$0	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 (\$877,375) (\$477,288) \$0 (\$477,288) \$0 (\$333,183) (\$810,471) (\$1,500) (\$301,463) \$34,856 (\$268,107) (\$19,000) (\$20,325) \$0	0.00% (2.27% 8.93% 4.00% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (6.62% (7.70% (3.93% (19.12% 25.84% (15.32% (22.35% (0.00% 0.00%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$1,576,404 \$1,134,906 \$1,749,510 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700 \$1,274,941 \$169,762 \$1,481,403 \$66,000 \$381,765 \$0 \$723,508	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 \$0 (\$877,375) (\$477,288) \$0 (\$333,183) (\$810,471) (\$1,500) (\$301,463) \$34,856 (\$268,107) (\$19,000) (\$20,325) \$0 \$0	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (11.03% (7.70% (3.93% (19.12% 25.84% (15.32% (22.35% (5.05% 0.00% 48.45%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$18,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$0 \$13,262,567 \$7,510,536 \$0 \$3,019,451 \$10,529,987 \$38,200 \$1,576,404 \$134,906 \$1,749,510 \$85,000 \$402,090 \$0 \$487,373 \$974,463	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700 \$1,274,941 \$169,762 \$1,481,403 \$66,000 \$381,765 \$0 \$723,508 \$1,171,273	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 (\$877,375) (\$477,288) \$0 (\$333,183) (\$810,471) (\$1,500) (\$301,463) \$34,856 (\$268,107) (\$19,000) (\$20,325) \$0 \$236,135 \$196,810	0.00% 0.00% 0.00% 0.00% 0.47.20% 0.484% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.103% (11.03% (7.70% 0.393% (19.12% 25.84% (22.35% 0.00% 0.00% 48.45% 20.20%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$1,576,404 \$1,134,906 \$1,749,510 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700 \$1,274,941 \$169,762 \$1,481,403 \$66,000 \$381,765 \$0 \$723,508	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 \$0 \$0 (\$877,375) (\$477,288) \$0 (\$333,183) (\$810,471) (\$1,500) (\$301,463) \$34,856 (\$268,107) (\$19,000) (\$20,325) \$0 \$0	0.00% 0.00% 0.00% 8.93% 4.00% 147.20% (24.84% 0.00% 0.00% 0.00% 0.00% (6.62% 0.00% (11.03% (7.70% (3.93% (19.12% 25.84% (15.32% (22.35% 0.00% 48.45% 20.20%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$918,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$0 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567 \$13,262,567	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700 \$1,274,941 \$169,762 \$1,481,403 \$66,000 \$381,765 \$0 \$723,508 \$1,171,273 \$13,000	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 (\$877,375) (\$477,288) \$0 (\$333,183) (\$810,471) (\$1,500) (\$301,463) \$34,856 (\$268,107) (\$19,000) (\$20,325) \$0 \$236,135 \$196,810 \$4,393	0.00% 0.00% 0.00% 8.93% 4.00% 147.20% (24.84% 0.00% 0.00% 0.00% 0.00% (6.62% (6.62% (7.70% (3.93% (19.12% 25.84% (15.32% (22.35% (5.05% 0.00% 48.45% 20.20% 51.04% 0.00%
Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$18,257 \$1,134,181 \$4,501,830 \$40,453 \$2,056,692 \$13,262,567 \$0 \$0 \$0 \$13,262,567 \$13,262,567 \$7,510,536 \$0 \$3,019,451 \$10,529,987 \$38,200 \$1,576,404 \$134,906 \$1,749,510 \$85,000 \$402,090 \$0 \$487,373 \$974,463 \$8,607 \$0	\$0 \$897,375 \$1,235,424 \$4,681,986 \$100,000 \$1,545,750 \$12,385,192 \$0 \$0 \$0 \$0 \$12,385,192 \$7,033,248 \$0 \$2,686,268 \$9,719,516 \$36,700 \$1,274,941 \$169,762 \$1,481,403 \$66,000 \$381,765 \$0 \$723,508 \$1,171,273 \$13,000 \$0	\$0 \$0 (\$20,882) \$101,243 \$180,156 \$59,547 (\$510,942) (\$877,375) \$0 \$0 \$0 \$0 (\$877,375) (\$477,288) \$0 (\$333,183) (\$810,471) (\$1,500) (\$301,463) \$34,856 (\$268,107) (\$19,000) (\$20,325) \$0 \$236,135 \$196,810 \$4,393 \$0	0.00% 0.00% (2.27% 8.93% 4.00% 147.20% (24.84% (6.62% 0.00% 0.00% 0.00% (6.62% (11.03% (7.70% (3.93% (19.12% 25.84% (15.32% (22.35% (5.05% 0.00% 48.45%

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	\$6,256,818	\$6,256,818	\$0
Non-Resident Fees	\$0	\$100,000	\$100,000	\$0
Academic Excellence Fee	\$0	\$588,000	\$588,000	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$100,000	\$100,000	\$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	\$0 \$0
Student Self-Assessed Fees	\$0 \$0	\$0	\$0	\$0 \$0
All Other Mandated Fees	\$0 \$0	\$175,000	\$175,000	\$0 \$0
All Other Student Fees	\$0	\$0	\$0	\$0 \$0
Total Student Fees:	\$0	\$7,219,818	\$7,219,818	\$0
Hospital - Commercial/Self-Pay	\$ 0	\$0	\$0	\$ 0
Sales and Services of Educational Activities	\$0 \$0	\$0	\$0	\$0 \$0
State Grants and Contracts	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Organized Activities Related to Instruction	\$0 \$0	\$0 \$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0 \$0	\$0	\$0 \$0
Other Self-Generated Funds	\$0 \$0	\$131,570	\$131,570	\$0 \$0
Total Self-Generated Funds	\$ 0	\$7,351,388	\$7,351,388	\$0
Federal Funds:	ΨΟ	Ψί,σσί,σσσ	Ψ1,001,000	Ψ
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 \$0
			<u>-</u>	<u> </u>
Interim Emergency Board	\$0 \$0	\$0	\$0	\$0 ***
Total Revenues Other Than State Funds Appropriation	\$0	\$7,351,388	\$7,351,388	\$0

Institution: SOUTHERN UNIVERSITY AT SHREVEPOF

Board of Regents Form BOR-3

			BUDGETED 2	014-2015			BUDGETED 2015-2016						
		% OF		% OF		% OF		% OF		% OF		% OF	
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	
State Funds:													
General Fund Direct	\$5,714,560	100.00%	\$0	0.00%	\$5,714,560	100.00%	\$2,506,502	100.00%	\$0	0.00%	\$2,506,502	7.83%	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	· ' ' .	0.00%	 	0.00%		0.00%	
Statutory Dedicated	\$196,619	100.00%	•	0.00%	\$196,619	1.83%		100.00%	-	0.00%	-	7.89%	
Higher Education Initiative Fund	\$0	0.00%	•	0.00%	\$0	0.00%		100.00%		0.00%		7.27%	
Support Education in Louisiana First (SELF)	\$196,619	100.00%	•	0.00%	\$196,619	1.13%	·	100.00%	-	0.00%		0.62%	
Tobacco Tax Health Care Fund	φ190,019		Φ O		Φ190,019		. ,				. ,		
	ΦO	0.00%	ΦO	0.00%	ΦO	0.00%	-	0.00%	· · ·	0.00%	-	0.00%	
Calcasieu Parish Fund	\$0	0.00%	\$ 0	0.00%	\$ 0	0.00%	-	0.00%		0.00%	•	0.00%	
Calcasieu Parish Higher Education Improvement Fundament		0.00%	\$0	0.00%	\$0	0.00%	•	0.00%		0.00%	•	0.00%	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	-	0.00%	-	0.00%	
Southern University Agrlcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
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%		0.00%	\$0	0.00%	-	0.00%	
Two Percent Fire Insurance Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%		0.00%	•	0.009	
Health Excellence Fund	ΦΦ ΦΩ	0.00%	•	0.00%	ΦΦ	0.00%		0.00%	-	0.00%		0.009	
	ΦO		-		ΦO					0.0076	ΨΟ		
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	•	0.00%	\$ U	0.00%		0.00%		0.00%	-	0.009	
Proprietary School Fund	\$0	0.00%	-	0.00%	\$0	0.00%		0.00%	-	0.00%	-	0.009	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%	-	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%	-	0.00%	\$0	0.00%		0.00%		0.00%		0.009	
TOPS Fund	\$O	0.00%	•	0.00%	ΦΦ ΦΩ	0.00%		0.00%		0.00%	•	0.009	
	φυ ΦΩ		•		ΦO						-		
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	<u> </u>	0.00%	\$ 0	0.00%	-	0.00%	-	0.00%	-	0.009	
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00	
Funds Due From Management Board or Regents:													
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Funds Due to Institutions:			1 2						T -				
Other	0.2	0.00%	\$0	0.00%	ΦΩ	0.00%	\$0	0.00%	\$0	0.00%	ΦΩ	0.00%	
	ΨΟ	0.0076	ΨΟ	0.0076	ΦO		<u> </u>	0.00 /0	ΨΟ	0.00 /6	Φ0		
Other		4.0.0.0.0.1			\$0	0.00%	+				\$0	0.00%	
Total State Funds	\$5,911,179	100.00%	\$0	0.00%	\$5,911,179	17.93%	\$5,033,804	100.00%	\$0	0.00%	\$5,033,804	15.72%	
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%	<u> </u>	0.00%	<u>.</u>	0.00%	-	0.00%	
Hospital Contracts	Φ 0	0.00%	ΦO ΦΩ	0.00%	Φ Φ	0.00%	-	0.00%	-	0.00%	<u> </u>	0.00%	
,	Φ0		ΦΟ		φO		<u> </u>				_		
Lab School	\$0	0.00%	•	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%	\$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:	\$6,256,818	100.00%	\$0	0.00%	\$6,256,818	18.98%	\$6,256,818	100.00%	\$0	0.00%	\$6,256,818	19.54%	
			•		- ,		. , ,		•		. , ,		
Non-Resident Fees:	\$100,000	100.00%	•	0.00%	\$100,000	0.30%	• •	100.00%	-	0.00%	. ,	0.319	
Academic Excellence Fee:	\$588,000	100.00%	\$0	0.00%	\$588,000	1.78%	• • • • • • • • • • • • • • • • • • • •	100.00%	· ·	0.00%	. ,	1.84%	
Operational Fee:	\$0	0.00%	\$0	0.00%	\$6,844,818	20.77%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Student Athletic Fees	\$0	0.00%	\$395,663	100.00%	\$395,663	100.00%	\$0	0.00%	\$363,049	100.00%	\$363,049	100.00%	
Other Total	\$275,000	25.48%	. ,	74.52%	. ,	3.27%	<u> </u>	30.27%	· ,	69.73%		2.84%	
Total Student Fees:	\$7,219,818	85.75%	\$1,200,044	14.25%	\$8,419,862	25.54%	• • •	87.87%		12.13%	. ,	25.66 ⁹	
	ψ1,213,010 ΦΔ				ψυ, Τιύ, ΟΟΖ		· , , , , , , , , , , , , , , , , , , ,				. , ,		
Hospital - Commercial/Self-Pay	\$ U	0.00%	•	0.00%	\$ U	0.00%		0.00%	-	0.00%	•	0.00%	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	 	0.00%		0.009	
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	-	0.00%	-	0.00%	-	0.00%	
State Grants and Contracts	\$0	0.00%	\$795,617	100.00%	\$795,617	2.41%	\$0	0.00%	\$861,127	100.00%	\$861,127	2.69%	
Organized Activities Related to Instruction	\$0	0.00%		0.00%	\$0	0.00%	•	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	. ,	0.009	
Athletics Other than Student Fees	\$O	0.00%	\$1,729	100.00%	\$1,729	0.01%	<u> </u>	0.00%	 	100.00%	•	0.019	
Auxiliaries (Excluding Athletics)	ΦO ΦΩ	0.00%	- ,	100.00%	. ,	0.01%	-	0.00%		100.00%		0.75%	
	ΦU		Ψ233,043		Ψ233,043		 		. ,		,		
Endowment Income	\$0	0.00%	\$ U	0.00%	\$ U	0.00%	•	0.00%	<u> </u>	0.00%	-	0.00%	
Gifts, Grants, and Contracts	\$0	0.00%	•	0.00%	\$0	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00%	
Other Self-Generated Funds	\$131,570	100.00%	\$0	0.00%	\$131,570	0.40%	\$131,570	100.00%	\$0	0.00%	\$131,570	0.419	
Total Self-Generated Funds	\$7,351,388	76.72%	\$2,230,435	23.28%	\$9,581,823	29.07%	\$7,351,388	77.77%	\$2,101,267	22.23%	\$9,452,655	29.52°	
Federal Funds:	, , , , , , , , , , , , , , , , , , , ,		- , - , , -		- , , ,		. ,		- , , , , , , , , , , , , , , , , , , ,		. , , , , , , , , , , , , , , , , , , ,		
	ΦΛ	Ω	Φ_	0 000/	P	Ω	Φ_	$\cap \cap \cap \cap /$	P	Ω	\$0	\cap	
Federal Program Admin.	\$0	0.00%	-	0.00%	\$0	0.00%		0.00%	<u> </u>	0.00%	-	0.009	
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00	
Grants:													
Pell	\$0	0.00%	\$10,716,665	100.00%	\$10,716,665	32.51%	\$0	0.00%	\$10,784,381	100.00%	\$10,784,381	33.689	
Other	\$0	0.00%				20.48%	-	0.00%	 	100.00%	· · · · · · · · · · · · · · · · · · ·	21.099	
Total Federal Funds	φο Φ Ω		\$17,468,797		\$17,468,797	53.00%			\$17,536,513		\$17,536,513	54.76°	
	ΦU						 						
Interim Emergency Board	\$0	0.00%	•	0.00%	•	0.00%	 	0.00%	•	0.00%	•	0.00	
Total Revenues	\$13,262,567	40.24%	\$19,699,232	59.76%	\$32,961,799	100.00%	\$12,385,192	38-68%	\$19,637,780	61-32%	\$32,022,972	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	2013-2010	2014-2015	Change
State Funds:		A- 000 40-	40.450.054	(00.404.770)	(=0.000()
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$5,282,427 \$0	\$2,150,851 \$0	(\$3,131,576) \$0	(59.28%) 0.00%
Statutory Dedicated:	\$0	\$209,821	\$1,986,961	\$1,777,140	846.98%
Higher Education Initiatives Fund	\$0	\$0	\$1,774,249	\$1,774,249	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$209,821 \$0	\$212,712 \$0	\$2,891 \$0	1.38% 0.00%
Calcasieu Parish Fund	\$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 Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Equine Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Orleans Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$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 Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,492,248	\$4,137,812	(\$1,354,436)	(24.66%)
Revenue Over Expenditures :			, ,		
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Interagency Transfers Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$8,206,939	\$8,206,939	\$0	0.00%
			. , ,		
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$13,699,187	\$12,344,751	(\$1,354,436)	(9.89%)
Expenditures by Function:					
Instruction	\$0	\$5,663,484	\$5,228,133	(\$435,351)	(7.69%)
Research Public Service	\$0 \$0	\$0 \$125,745	\$0 \$128,339	\$0 \$2,594	0.00% 2.06%
Academic Support**	\$0	\$1,612,159	\$1,709,481	\$97,322	6.04%
Student Services	\$0	\$1,268,960	\$1,305,613	\$36,653	2.89%
Institutional Services	\$0 \$0	\$3,345,941	\$2,089,654	(\$1,256,287)	(37.55%)
Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0	\$200,000 \$1,370,101	\$250,000 \$1,370,100	\$50,000 (\$1)	25.00% (0.00%)
Total E&G Expenditures	\$0	\$13,586,390	\$12,081,320	(\$1,505,070)	(11.08%)
Hospital Transfers out of agency	\$0 \$0	\$0 \$112.707	\$0 \$262,424	\$0 \$150.634	0.00%
Transfers out of agency Athletics	\$0 \$0	\$112,797 \$0	\$263,431 \$0	\$150,634 \$0	133.54% 0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,699,187	\$12,344,751	(\$1,354,436)	(9.89%)
Expenditures by Object:		Φ 7 404 000	MO 040 000	(00.45.000)	(44.040)
Salaries Other Compensation	\$0 \$0	\$7,461,893 \$0	\$6,616,000 \$0	(\$845,893) \$0	(11.34%) 0.00%
Related Benefits	\$0	\$2,426,278	\$2,574,304	\$148,026	6.10%
Total Personal Services	\$0 ©0	\$9,888,171	\$9,190,304	(\$697,867)	(7.06%)
Travel Operating Services	\$0 \$0	\$145,500 \$2,309,428	\$175,000 \$1,526,568	\$29,500 (\$782,860)	20.27%
Supplies	\$0	\$112,500	\$100,000	(\$12,500)	(11.11%)
Total Operating Expenses	\$0	\$2,567,428	\$1,801,568	(\$765,860)	(29.83%)
Professional Services Other Charges	\$0 \$0	\$257,974 \$447,817	\$175,000 \$514,448	(\$82,974) \$66,631	(32.16%) 14.88%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$112,797	\$263,431	\$150,634	133.54%
Total Other Charges General Acquisitions	\$0 \$0	\$818,588 \$25,000	\$952,879 \$75,000	\$134,291 \$50,000	16.41% 200.00%
Library Acquisitions	\$0	\$325,000	\$325,000	\$30,000	0.00%
Major Repairs	\$0	\$75,000	\$0	(\$75,000)	(100.00%
Total Acquisitions and Major Repairs	\$0	\$425,000	\$400,000	(\$25,000)	(5.88%)
Unallotted	\$0	\$0	\$0	\$0	0.00%

Financing Other Than State Funds Appropriations

Financing Other Than State Funds Ap Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Jource.	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:	•	•	•	<u>·</u>
Student Fees:				
General Registration Fees	\$0	\$6,833,658	\$6,833,658	\$0
Non-Resident Fees	\$0	\$1,192,700	\$1,192,700	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$130,581	\$130,581	\$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	\$8,156,939	\$8,156,939	\$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	\$50,000	\$50,000	\$0
Total Self-Generated Funds	\$0	\$8,206,939	\$8,206,939	\$0
Federal Funds:	•	. , ,	. , ,	·
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	7 -	7 -	7 -	T -
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	\$8,206,939	\$8,206,939	\$0

Institution: Southern University Law Center

Institution: Southern University Law Center

	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	\$5,282,427	100.00%	\$0	0.00%	\$5,282,427	38.13%	\$2,150,851	100.00%	\$0	0.00%	\$2,150,851	17.22%
General Fund - Restoration Amount	\$0	0.00%	<u> </u>	0.00%		0.00%	. , ,	0.00%	 	0.00%	\$0	0.00%
Statutory Dedicated	\$209,821	100.00%	 	0.00%	•	1.51%	•	100.00%		0.00%	\$1,986,961	15.91%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,774,249	100.00%	\$0	0.00%	\$1,774,249	14.20%
Support Education in Louisiana First (SELF)	\$209,821	100.00%	\$0	0.00%	\$209,821	1.51%	\$212,712	100.00%	\$0	0.00%	\$212,712	1.70%
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%	 	0.00%	•	0.00%	· · ·	0.00%	<u> </u>	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund		0.00%	'	0.00%	-	0.00%	-	0.00%	-	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	 	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	•	0.00%	-	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	'	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	\$0 ©0	0.00%
Fireman Training Fund Two Porcont Fire Incurance Fund	\$0	0.00%	'	0.00%	-	0.00%	-	0.00%	-	0.00%	Φ Ω	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	ΦO	0.00%	<u>'</u>	0.00%		0.00% 0.00%	'	0.00%		0.00%	ΦO	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	'	0.00%	•	0.00%	-	0.00%		0.00%	φυ \$0	0.00%
Proprietary School Fund	\$0 \$0	0.00%	•	0.00%	•	0.00%	 	0.00%	·	0.00%	φυ Φ Ω	0.00%
Workforce Rapid Response	\$0 \$0	0.00%	'	0.00%	-	0.00%	-	0.00%	-	0.00%	- Φ0 \$0	0.00%
Rockefeller Scholarship Fund	\$0 \$0	0.00%	•	0.00%		0.00%	 	0.00%		0.00%	φυ \$0	0.00%
Orleans Excellence Fund	\$0	0.00%	'	0.00%	-	0.00%	-	0.00%	-	0.00%	\$0 \$0	0.00%
TOPS Fund	\$0	0.00%	•	0.00%	•	0.00%	 	0.00%	-	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	'	0.00%	-	0.00%	-	0.00%		0.00%	\$0 \$0	0.00%
Overcollections Fund	\$0	0.00%	 	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0 \$0	0.00%
Funds Due From Management Board or Regents:		0.0070		0.0070	ΨΟ	0.0070		0.007	γ φσ	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		010070	ΨΟ	010070		01007	γ	010070	ΨΟ	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other		010070	Ψ •	010070	\$0	0.00%	•	01007	γ	010070	\$0	0.00%
Total State Funds	\$5,492,248	100.00%	\$0	0.00%	\$5,492,248	39.65%		100.00%	\$0	0.00%	\$4,137,812	33.12%
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%	-	0.00%	-	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:	\$6,833,658	100.00%	\$0	0.00%	\$6,833,658	49.33%	\$6,833,658	100.00%	\$0	0.00%	\$6,833,658	54.70%
Non-Resident Fees:	\$1,192,700	100.00%	•	0.00%	- , ,	8.61%	• , , ,	100.00%	-	0.00%	\$1,192,700	9.55%
Academic Excellence Fee:	\$0	0.00%	<u> </u>	0.00%	•	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Operational Fee:	\$130,581	100.00%	<u> </u>	0.00%	. ,	0.94%	 	100.00%	<u> </u>	0.00%	\$130,581	1.05%
Student Athletic Fees	\$0	0.00%	<u> </u>	0.00%	•	0.00%		0.00%	-	0.00%	\$0	0.00%
Other Total	\$0	0.00%	·	100.00%	-	1.11%	+	0.00%	- ,	100.00%	\$147,658	1.18%
Total Student Fees:	\$8,156,939	98.15%	· · ·	1.85%	- ,	59.99%	• • • • • • • • • • • • • • • • • • • •	98.22%	•	1.78%	\$8,304,597	66.48%
Hospital - Commercial/Self-Pay	\$0	0.00%	 	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	<u>\$0</u>	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%	 	0.00%	-	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	•	0.00%		0.00%	·	0.00%	-	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	 	0.00%	•	0.00%	•	0.00%	 	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0 ©0	0.00%	•	0.00%	-	0.00%	<u> </u>	0.00%		0.00%	\$U ©0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	 	0.00%	•	0.00%	•	0.00%	<u> </u>	0.00%	\$U	0.00%
Endowment Income Cifte Create and Contracts	\$0	0.00%	 	0.00%		0.00%	•	0.00%	-	0.00%	\$U	0.00%
Gifts, Grants, and Contracts Other Self Concreted Funds	ΦEO 000	0.00%	'	0.00%	•	0.00%	 	0.00%	· ·	0.00%	Φ Ε Ω ΩΩΩ	0.00%
Other Self-Generated Funds Total Self-Generated Funds	\$50,000 \$8,206,939	100.00% 98.16 %	'	0.00% 1.84%	. ,	0.36% 60.35 %	• • • • • • • • • • • • • • • • • • • •	100.00% 98.23 %	•	0.00% 1.77%	\$50,000 \$8,354,597	0.40% 66.88 %
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%		0.00%		0.00%	1	0.00%	_	0.00%	\$0	0.00%
Grants:					-		-				-	
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	-	0.00%	-	0.00%	-	0.00%		0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$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	\$13,699,187	98.89%	\$153,624	1.11%	\$13,852,811	100.00%	\$12,344,751	98.82%	-	1 100/	\$12,492,409	100.00%

Institution: Southern University Ag Center

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	Change
State Funds:	Φ0	CO OCO 400	Φ4 000 400	(#A 007 740)	(45.040/)
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$2,360,193 \$0	\$1,292,483 \$0	(\$1,067,710) \$0	(45.24%) 0.00%
Statutory Dedicated:	\$0	\$1,807,593	\$2,874,563	\$1,066,970	59.03%
Higher Education Initiatives Fund	\$0	\$0	\$1,066,177	\$1,066,177	100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$57,593 \$1,000,000	\$58,386 \$1,000,000	\$793 \$0	1.38% 0.00%
Calcasieu Parish Fund	\$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 Southern University Agricultural Program Fund	\$0 \$0	\$0 \$750,000	\$0 \$750,000	\$0 \$0	0.00% 0.00%
Equine Fund	\$0 \$0	\$750,000	\$750,000	\$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	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 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: Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:		ΨΟ			
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	\$0	\$4,167,786	\$4,167,046	(\$740)	(0.02%)
Revenue Over Expenditures :	ΨΟ	ψΨ,107,700	ψτ, ιστ, στο	(ψ1 40)	(0.02 /0
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0 \$0	\$0 \$0	\$0 ©0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
interagency transfers	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.00 /
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Calf Canaratad Funda	¢0	¢o.	¢ስ	¢o l	0.000/
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0	0.00%
			4.0		0.000
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$7,821,995	\$7,821,255	(\$740)	(0.01%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$2,651,601	\$2,632,266	(\$19,335)	(0.73%)
Public Service	\$0 \$0	\$3,654,743	\$3,576,664	(\$78,079)	(2.14%)
Academic Support** Student Services	\$0 \$0	\$57,593 \$0	\$58,386 \$0	\$793 \$0	1.38% 0.00%
Institutional Services	\$0	\$1,280,316	\$1,136,137	(\$144,179)	(11.26%)
Scholarships/Fellowships	\$0 \$0	\$0 \$4.77.740	\$0	\$0 \$0.40.000	0.00%
Plant Operations/Maintenance Total E&G Expenditures	\$0 \$0	\$177,742 \$7,821,995	\$417,802 \$7,821,255	\$240,060 (\$740)	135.06% (0.01 %)
Hospital	\$0 \$0	\$7,021,993 \$0	\$7,021,233	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total Expenditures	\$0 \$0	\$0 \$7,821,995	\$0 \$7,821,255	\$0 (\$740)	0.00% (0.01%)
		. , ,	. , = -,==	(+3-1-)	,
Expenditures by Object:		#4 000 000	Φ4 400 40 -	/#000 000	(4.000)
Salaries Other Compensation	\$0 \$0	\$4,692,306 \$78,000	\$4,462,407 \$53,500	(\$229,899) (\$24,500)	
Related Benefits	\$0	\$1,485,109	\$1,490,687	\$5,578	0.38%
Total Personal Services	\$0	\$6,255,415	\$6,006,594	(\$248,821)	(3.98%)
Travel Operating Services	\$0 \$0	\$177,864 \$280,729	\$160,030 \$515,289	(\$17,834) \$234,560	(10.03%) 83.55%
Supplies	\$0 \$0	\$280,729	\$121,457	(\$7,043)	(5.48%)
Total Operating Expenses	\$0	\$587,093	\$796,776	\$209,683	35.72%
Professional Services Other Charges	\$0 \$0	\$46,800 \$328,871	\$41,281 \$355,042	(\$5,519) \$26,171	(11.79%)
Other Charges Debt Services	\$0 \$0	\$328,871 \$0	\$355,042 \$0	\$26,171 \$0	7.96% 0.00%
Interagency Transfers	\$0 \$0	\$532,254	\$550,000	\$17,746	3.33%
Total Other Charges	\$0	\$907,925	\$946,323	\$38,398	4.23%
General Acquisitions	\$0 \$0	\$71,562 \$0	\$71,562 \$0	\$0 \$0	0.00%
Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Total Acquisitions and Major Repairs	\$0 \$0	\$71,562	\$71,562	\$0 \$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$7,821,995	\$7,821,255	(\$740)	(0.01%

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
In the second se	2014-2015	2014-2015	2015-2016	2014-2015
Interagency Transfers:	Φ0	Φ0	Φ0	Φ0
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	<u>\$0</u>
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				<u> </u>
Federal Program Admin.	\$0	\$3,654,209	\$3,654,209	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	7-	7-	7-	
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$3,654,209	\$3,654,209	\$0

Institution: Southern University Ag Center

Institution: Southern University Ag Center

	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	\$2,360,193	100.00%	\$0	0.00%	\$2,360,193	30.17%	\$1,292,483	100.00%	\$0	0.00%	\$1,292,483	16.53%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,807,593	100.00%		0.00%	\$1,807,593	23.11%	. , ,	100.00%		0.00%	\$2,874,563	36.75%
Higher Education Initiative Fund	\$0	0.00%	 	0.00%	\$0	0.00%	• • • • • • • • • • • • • • • • • • • •	100.00%	•	0.00%	\$1,066,177	13.639
Support Education in Louisiana First (SELF)	\$57,593	100.00%	<u> </u>	0.00%	\$57,593	0.74%	· ' '	100.00%	•	0.00%	\$58,386	0.759
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$1,000,000	100.00% 0.00%	•	0.00%	\$1,000,000	12.78% 0.00%	. , ,	100.00% 0.00%		0.00%	\$1,000,000	12.799 0.009
Calcasieu Parish Higher Education Improvement Fun	d \$0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0 \$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund		0.00%	•	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.00%
Southern University Agrlcultural Program Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	9.59%	\$750,000	100.00%	5 \$0	0.00%	\$750,000	9.59%
Equine Fund Fireman Training Fund	\$0 \$0	0.00%	•	0.00%	ΦU Φ0	0.00%	•	0.00%	-	0.00%	\$O	0.00%
Two Percent Fire Insurance Fund	\$0 \$0	0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%	•	0.00%	\$0 \$0	0.00%
Health Excellence Fund	\$0	0.00%	•	0.00%	\$0	0.00%	 	0.00%	-	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	-	0.00%	\$0	0.00%	 	0.00%	· ·	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	· ·	0.00%	\$0	0.00%	<u> </u>	0.00%	·	0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	•	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	· ·	0.00%	\$0	0.00%	<u> </u>	0.00%	·	0.00%	\$0	0.00%
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00% 0.00%	•	0.00%	\$0 \$0	0.00%	•	0.00%	-	0.00%	\$0 \$0	0.00%
Overcollections Fund	\$0 \$0	0.00%	 	0.00%	\$0 \$0	0.00%	 	0.00%	-	0.00%	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	ΨΟ	0.0070		0.0070	ΨΟ	0.0070	σ	0.007		0.0070	Ψ	
Other (SUS)	\$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%	5 \$0	0.00%	\$0	0.00%
Other		4.0.0.0.0.1		0.001	\$0	0.00%		4.00.000			\$0	0.00%
Total State Funds	\$4,167,786	100.00%	\$0	0.00%	\$4,167,786	53.28%	\$4,167,046	100.00%	\$0	0.00%	\$4,167,046	53.28%
Interagency Transfers: Medicaid	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!	\$0	0.00%	\$0	0.00%	ΦΩ	#DIV/0!
Uncompensated Care	\$0	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%	-	0.00%	\$0 \$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%		0.00%	\$0	0.00%	-	0.00%	-	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%	-	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:	ΦΩ	0.000/	ΦΩ	0.000/	C O	0 000/	ΦΩ	0.000/		0.000/	Φ.Ο.	0.000
General Registration Fees: Non-Resident Fees:	\$U \$0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$U \$0	0.00%	•	0.00%	-	0.00%	\$U	0.00%
Academic Excellence Fee:	\$0 \$0	0.00%	· · ·	0.00%	\$0 \$0	0.00%	•	0.00%		0.00%	\$0 \$0	0.00%
Operational Fee:	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0 \$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	0.00%	\$0	0.00%	\$0	0.009
Total Student Fees:	\$0	0.00%	 	0.00%	\$0	0.00%	•	0.00%	<u> </u>	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	•	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.009
Physician Practice Plans	\$0	0.00%	· · ·	0.00%	\$0 \$0	0.00%	•	0.00%	<u> </u>	0.00%	\$0	0.009
Sales and Services of Educational Activities State Grants and Contracts	ΦO ΦO	0.00%	 	0.00%	ΦO	0.00%	•	0.00%	-	0.00%	\$O	0.009
Organized Activities Related to Instruction	\$0 \$0	0.00%	<u> </u>	0.00%	\$0 \$0	0.00%	•	0.00%		0.00%	\$0 \$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	<u>'</u>	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%		0.00%	\$0	0.00%	•	0.00%		0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	 	0.00%	\$0	0.00%	·	0.00%	-	0.00%	\$0	0.00%
Other Self-Generated Funds Total Calf Concerntal Funds	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	•	0.00%	<u> </u>	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds: Federal Program Admin.	\$2 654 200	100.00%	ΦΩ	0 000/	\$3 654 200	46.72%	\$2 654 200	100.00%	40	0.00%	\$3 654 200	46.72%
Medicare	\$3,654,209	0.00%		0.00%	\$3,654,209 \$0	46.72% 0.00%	ΨΘ,ΘΘ :,ΞΘΘ	0.00%		0.00%	\$3,654,209 \$0	0.009
Grants:	ΨΟ	0.00 /0	ΨΟ	0.00 /0	Ψ	0.00 /	ΨΟ	0.00 /	ΨΟ	0.00 /0	Ψ	0.00 /
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$0	0.00%	•	0.00%	-	0.00%	\$0	0.00%
Total Federal Funds	\$3,654,209	100.00%	-	0.00%	\$3,654,209	46.72%		100.00%	\$0	0.00%	\$3,654,209	46.729
Interim Emergency Board	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	<u> </u>	0.00%	-	0.00%	\$0	0.00%
Total Revenues	\$7,821,995	100.00%	\$0	0.00%	\$7,821,995	100.00%	\$7,821,255	100.00%	\$0	0.00%	\$7,821,255	100.00%