

Revenue/Expenditure Data

Revenue/Expenditure	Actual		Over/(Under)		Over/(Under)		
	2014-15	Budget 2014-15	Budget 2015-16	Actual 2014-15	% Change	Budgeted 2014-15	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	23,821,070	23,821,070	12,987,015	(10,834,055)	-45.48%	(10,834,055)	-45.48%
General Fund - Restoration Amount							
Statutory Dedicated:	1,953,152	1,953,152	12,693,130	10,739,978	549.88%	10,739,978	549.88%
Higher Education Initiative Fund			10,713,062	10,713,062	0.00%	10,713,062	0.00%
Support Education in La. First (SELF)	1,953,152	1,953,152	1,980,068	26,916	1.38%	26,916	1.38%
Tobacco Tax Health Care Fund							
Calcasieu Parish Fund							
Calcasieu Parish Higher Educ Improve. Fund							
Pari-Mutiel Live Racing Facility Gaming Control Fund							
Southern University Ag Center Fund							
Equine Fund							
Fireman Training Fund							
Two Percent Fire Insurance Fund							
Health Excellence Fund							
La. Educational Quality Support Fund (LEQSF)							
Proprietary School Fund							
Workforce Rapid Response							
Rockefeller Scholarship Fund							
Orleans Excellence Fund							
TOPS Fund							
Overcollections Fund							
Funds Due from Management Board or Regents:							
Other (List)							
Funds Due to Institutions:							
Other (List)							
Other (List)							
Total State Funds	25,774,222	25,774,222	25,680,145	(94,077)	-0.37%	(94,077)	-0.37%
Revenue Over Expenditures							
State Funds							
Interagency Transfers							
Self-Generated Funds	93,050			(93,050)	-100.00%		
Federal Funds							
Interim Emergency Board							
Total Revenue Over Expenditures	93,050	0	0	(93,050)	0.00%	0	0.00%
Interagency Transfers							
Non-recurring Self Generated Carry Forward							
Self-Generated Funds	49,640,322	49,640,322	53,320,760	3,680,438	7.41%	3,680,438	7.41%
Federal Funds							
Interim Emergency Board							
Total Revenues	75,321,494	75,414,544	79,000,905	3,679,411	4.88%	3,586,359	4.76%
Expenditures by Function:							
Instruction	33,363,875	33,052,213	35,269,268	1,905,393	5.71%	2,217,057	6.71%
Research	2,781,510	3,118,366	3,144,626	363,116	13.05%	26,260	0.84%
Public Service	155,147	140,468	147,449	(7,697)	-4.96%	6,981	4.97%
Academic Support (incl Libr)	4,421,353	4,544,744	4,619,429	198,076	4.48%	74,686	1.64%
Student Services	4,326,341	4,474,583	4,431,216	104,875	2.42%	(43,367)	-0.97%
Institutional Services	10,141,318	10,316,758	11,599,283	1,457,965	14.38%	1,282,525	12.43%
Scholarships/Fellowships	8,875,474	8,785,445	9,435,445	559,971	6.31%	650,000	7.40%
Plant Operations/Maintenance	9,225,262	8,950,757	7,859,085	(1,366,176)	-14.81%	(1,091,673)	-12.20%
Total E & G Expenditures	73,290,283	73,383,330	76,505,798	3,215,514	4.39%	3,122,470	4.26%
Hospital							
Transfers Out of Agency	41,910	41,910	43,000	1,090	2.60%	1,090	2.60%
Athletics	1,989,302	1,989,302	2,452,105	462,803	23.26%	462,803	23.26%
Other	0	0	0	0	0.00%	0	0.00%
Total Expenditures	75,321,494	75,414,544	79,000,905	3,679,411	4.88%	3,586,359	4.76%
Expenditures by Object:							
Salaries	36,167,244	36,687,654	38,789,572	2,622,328	7.25%	2,101,918	5.73%
Other Compensation	796,976	738,966	754,938	(42,038)	-5.27%	15,972	2.16%
Related Benefits	16,653,217	16,971,250	18,050,285	1,397,068	8.39%	1,079,035	6.36%
Total Personal Services	53,617,437	54,397,872	57,594,797	3,977,360	10.37%	3,196,926	5.88%
Travel	304,623	259,117	322,115	17,492	5.74%	62,998	24.31%
Operating Services	6,484,765	6,548,304	6,406,760	(78,005)	-1.20%	(141,544)	-2.16%
Supplies	1,409,815	1,394,863	1,001,535	(408,280)	-28.96%	(393,328)	-28.20%
Total Operating Expenses	8,199,203	8,202,284	7,730,410	(468,793)	-5.72%	(471,874)	-5.75%
Professional Services	670,920	755,178	817,284	146,364	21.82%	62,106	8.22%
Other Charges	11,203,439	10,990,884	12,103,087	899,648	8.03%	1,112,203	10.12%
Debt Service							
Interagency Transfers	41,910	41,910	43,000	1,090	2.60%	1,090	2.60%
Total Other Charges	11,916,269	11,787,972	12,963,371	1,047,102	8.79%	1,175,399	9.97%
General Acquisitions	1,152,208	770,039	455,948	(696,260)	-60.43%	(314,091)	-40.79%
Library Acquisitions	436,374	256,374	256,374	(180,000)	-41.25%	0	0.00%
Major Repairs	0	0	0	0	0.00%	0	0.00%
Total Acquisition and Major Repairs	1,588,582	1,026,413	712,322	(876,260)	-55.16%	(314,091)	-30.60%
Unallotted							
Total Expenditures	75,321,494	75,414,544	79,000,905	3,679,411	4.88%	3,586,359	4.76%