Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:	2017-2013	2017 ZUIU	2010 2010	2017 2010	Juliange
State Funds:		•	•	(4	
General Fund Direct	\$0 \$0	\$919,202,994	\$652,511,192	(\$266,691,802)	(29.01%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$0	\$0 \$201,118,593	\$0 \$533,675,165	\$0 \$332,556,572	0.00° 165.35°
Higher Education Initiatives Fund	\$0	\$0	\$350,000,000	\$350,000,000	100.00
Support Education in Louisiana First (SELF)	\$0	\$45,111,000	\$45,732,656	\$621,656	1.38
Tobacco Tax Health Care Fund	\$0	\$25,600,000	\$26,738,603	\$1,138,603	4.45
Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$578,945 \$274,405	\$544,303	(\$34,642)	(5.98%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$274,495 \$50,000	\$366,826 \$50,000	\$92,331 \$0	33.64 0.00
Southern University Agricultural Program Fund	φο \$0	\$750,000	\$750,000	\$0	0.00
Equine Fund	\$0	\$750,000	\$750,000	\$0	0.00
Fireman Training Fund	\$0	\$3,700,000	\$4,428,696	\$728,696	19.69
Two Percent Fire Insurance Fund	\$0	\$210,000	\$210,000	\$0	0.00
Health Excellence Fund	\$0 \$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$28,230,000 \$200,000	\$28,230,000 \$200,000	\$0 \$0	0.00
Workforce Rapid Response	φο \$0	\$10,000,000	\$10,000,000	\$0 \$0	0.00
Rockefeller Scholarship Fund	\$0	\$60,000	\$60,000	\$0	0.00
Orleans Excellence Fund	\$0	\$362,792	\$335,177	(\$27,615)	(7.619
TOPS Fund	\$0	\$85,041,361	\$65,078,904	(\$19,962,457)	(23.479
Medical & Allied Health Scholarship & Loan Fund	\$0	\$200,000	\$200,000	\$0	0.00
Overcollections Fund Funds Due From Management Board or Pegents:	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.00
Other	\$0	\$0	\$0	\$0	0.00
Other					
Total State Funds	\$0	\$1,120,321,587	\$1,186,186,357	\$65,864,770	5.88
Revenue Over Expenditures :	r _O	¢o.	ΦO	ФО.	0.00
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Self Generated Funds	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00
	*	#00 445 050	#07.540.004	#4.400.075	0.44
Interagency Transfers	\$0	\$36,415,056	\$37,546,031	\$1,130,975	3.119
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
iten Resulting Sen Senerated Sarry Forward	Ψ**	ΨΦ	ΨΦ	40	0.00
Self Generated Funds	\$0	\$1,367,785,171	\$1,326,614,704	(\$41,170,467)	(3.01%
Federal Funds	\$0	\$101,532,604	\$83,058,059	(\$18,474,545)	(18.20%
Intorim Emorgonov Board	40	60	60	0.0	0.000
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues	\$0	\$2,626,054,418	\$2,633,405,151	\$7,350,733	0.289
	·	. , , ,	. , , ,	. , ,	
Expenditures by Function:		****	***	(0.4.700.474)	/0.00
Instruction	\$0 \$0	\$909,978,065	\$875,249,594	(\$34,728,471) \$5,006,141	(3.829
Research Public Service	\$0 \$0	\$179,507,332 \$55,230,039	\$185,393,473 \$56,561,061	\$5,886,141 \$1,331,022	3.28 2.41
Academic Support**	\$0	\$209,750,171	\$212,343,152	\$2,592,981	1.24
Student Services	\$0	\$105,995,647	\$110,779,539	\$4,783,892	4.51
Institutional Services	\$0	\$380,521,729	\$383,219,969	\$2,698,240	0.71
Scholarships/Fellowships	\$0	\$460,049,796	\$481,256,867	\$21,207,071	4.61
Plant Operations/Maintenance	\$0 CO	\$223,970,208	\$225,920,668	\$1,950,460 \$5,724,336	0.87
Total E&G Expenditures Hospital	\$0 \$0	\$2,525,002,987 \$0	\$2,530,724,323 \$5,657,294	\$5,721,336 \$5,657,294	0.23 100.00
Transfers out of agency	\$0 \$0	\$0 \$11,236,459	\$5,657,294 \$12,340,982	\$5,657,294 \$1,104,523	9.83
Athletics	\$0	\$21,562,919	\$24,977,322	\$3,414,403	15.83
Other	\$0	\$68,252,046	\$59,705,222	(\$8,546,824)	(12.52%
Total Expenditures	\$0	\$2,626,054,418	\$2,633,405,151	\$7,350,733	0.28
Francia diturna a lare Object					
Expenditures by Object: Salaries	\$0	\$1,113,308,391	\$1,091,829,592	(\$21,478,798)	/4.000
Other Compensation	\$0 \$0	\$48,970,456	\$49,741,743	\$771,287	(1.939) 1.58
Related Benefits	\$0	\$469,469,883	\$483,581,003	\$14,111,120	3.01
Total Personal Services	\$0	\$1,631,748,728	\$1,625,152,337	(\$6,596,391)	(0.40%
Travel	\$0	\$9,801,724	\$11,112,095	\$1,310,371	13.37
Operating Services	\$0 \$0	\$162,997,193	\$175,424,652	\$12,427,459	7.62
Supplies Total Operating Expenses	\$0 \$0	\$46,998,179 \$210,707,006	\$47,862,213	\$864,034	1.84
Total Operating Expenses Professional Services	\$0 \$0	\$219,797,096 \$31,295,610	\$234,398,960 \$25,991,252	\$14,601,864 (\$5,304,358)	6.64 (16.95°
Other Charges	\$0 \$0	\$665,778,172	\$673,693,080	\$7,914,908	1.19
Debt Services	\$0	\$115,981	\$124,981	\$9,000	7.76
Interagency Transfers	\$0	\$55,860,414	\$54,902,742	(\$957,672)	(1.71
Total Other Charges	\$0	\$753,050,177	\$754,712,055	\$1,661,877	0.22
General Acquisitions	\$0	\$13,092,901	\$10,280,331	(\$2,812,570)	(21.48
Library Acquisitions	\$0	\$7,883,278	\$8,343,745	\$460,467	5.84
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$482,232 \$21,458,411	\$517,715 \$10,141,701	\$35,483	7.36
roial Acquistions and Ivialor Kebalts	\$0	\$21,458,411	\$19,141,791	(\$2,316,620)	(10.80°
Unallotted	\$0	\$0	\$0	\$0	0.00

Institution: Higher Education Summary

Financina Other Than State Funds Annronriations

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	\$12,387,008	\$12,208,176	(\$178,832
Other Total	\$0	\$24,028,048	\$25,337,855	\$1,309,807
Total Other Interagency Transfers	\$0	\$36,415,056	\$37,546,031	\$1,130,975
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$925,716,922	\$988,753,547	\$63,036,625
Non-Resident Fees	\$0	\$166,447,274	\$159,763,047	(\$6,684,227)
Academic Excellence Fee	\$0	\$38,287,994	\$33,986,623	(\$4,301,371
Operational Fee	\$0	\$20,385,244	\$19,926,329	(\$458,915
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	\$3,906,333	\$3,793,382	(\$112,951
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$746,906	\$746,906	\$0
University Self-Assessed Fees	\$0	\$4,612,825	\$5,359,274	\$746,449
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$10,691,115	\$9,887,164	(\$803,951
All Other Student Fees	\$0	\$25,728,545	\$27,717,500	\$1,988,955
Total Student Fees:	\$0	\$1,197,978,436	\$1,251,489,050	\$53,510,614
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$8,755,756	\$8,269,106	(\$486,650)
State Grants and Contracts	\$0	\$1,080,000	\$988,500	(\$91,500
Organized Activities Related to Instruction	\$0	\$93,800	\$81,000	(\$12,800
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$159,877,179	\$65,787,048	(\$94,090,131
Total Self-Generated Funds	\$0	\$1,367,785,171	\$1,326,614,704	(\$41,170,467
Federal Funds:				
Federal Program Admin.	\$0	\$71,115,789	\$56,005,117	(\$15,110,672
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$30,416,815	\$27,052,942	(\$3,363,873
Total Federal Funds	\$0	\$101,532,604	\$83,058,059	(\$18,474,545
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$1,505,732,831	\$1,447,218,794	(\$58,514,037)

Institution: Higher Education Summary

Higher Education Summary

		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	\$919,202,994	100.00%	\$0	0.00%	\$919,202,994	19.66%	• • • • • • • • • • • • • • • • • • • •	100.00%	\$0	0.00%	\$652,511,193	13.77%	
General Fund - Restoration Amount	\$0	0.00%	\$0 \$0	0.00%	\$0 \$004 F0C C00	0.00%	<u>'</u>	0.00%	·	0.00%	\$0 \$500 FF0 000	0.00%	
Statutory Dedicated Higher Education Initiative Fund	\$201,118,593 \$0	98.30%	\$3,478,009	1.70% 0.00%	\$204,596,602	4.37% 0.00%	' ' '	99.46% 100.00%	. , , , ,	0.54%	\$536,556,629 \$350,000,000	11.33% 7.39%	
Support Education in Louisiana First (SELF)	\$45,111,000		\$0 \$0	0.00%	\$45,111,000	0.00%	. , ,	100.00%	·	0.00%	\$45,732,656	0.97%	
Tobacco Tax Health Care Fund	\$25,600,000		\$0	0.00%	\$25,600,000	0.55%	·	100.00%		0.00%	\$26,738,603	0.56%	
Calcasieu Parish Fund	\$578,945	100.00%	\$0	0.00%	\$578,945	0.01%	·	100.00%	-	0.00%	\$544,303	0.01%	
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$274,495 \$50,000	25.00% 100.00%	\$823,688	75.00% 0.00%	\$1,098,183 \$50,000	100.00%	. ,	31.43% 100.00%	' '	68.57% 0.00%	\$1,167,103 \$50,000	100.00%	
Southern University Agricultural Program Fund	\$750,000	100.00%	\$0 \$0	0.00%	\$750,000	0.00%		100.00%	·	0.00%	\$750,000	0.00%	
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02%	·	100.00%	•	0.00%	\$750,000	0.02%	
Fireman Training Fund	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	0.08%	' ' '	100.00%		0.00%	\$4,428,696	0.09%	
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0 \$0	0.00%	\$210,000	0.00%	·	100.00%		0.00%	\$210,000	0.00%	
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$28,230,000	0.00%	ΦU .\$0	0.00%	\$28,230,000	0.00% 0.60%	<u>'</u>	0.00% 100.00%	•	0.00%	\$28,230,000	0.00% 0.60%	
Proprietary School Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	0.00%	· , ,	100.00%	·	0.00%	\$200,000	0.00%	
Workforce Rapid Response	\$10,000,000	79.02%	\$2,654,321	20.98%	\$12,654,321	0.27%	\$10,000,000	82.77%	\$2,081,187	17.23%	\$12,081,187	0.26%	
Rockefeller Scholarship Fund	\$60,000	100.00%	\$0	0.00%	\$60,000	100.00%	·	100.00%	·	0.00%	\$60,000	100.00%	
Orleans Excellence Fund TOPS Fund	\$362,792 \$85,041,361	100.00%	\$0 \$0	0.00%	\$362,792 \$85,041,361	100.00% 100.00%	' '	100.00% 100.00%	-	0.00%	\$335,177 \$65,078,904	100.00% 100.00%	
Medical & Allied Health Scholarship & Loan Fund	\$200,000	100.00%	\$0 \$0	0.00%	\$200,000	100.00%	. , ,	100.00%	-	0.00%	\$200,000	100.00%	
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	· .	0.00%		0.00%	\$0	0.00%	
Funds Due From Management Board or Regents: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	
Funds Due to Institutions: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other	ΨΟ	0.00 /0	ΨΟ	0.0070	\$0 \$0	0.00%	 	0.0070	ΨΟ	0.0070	\$0 \$0	0.00%	
Total State Funds	\$1,120,321,587	99.69%	\$3,478,009	0.31%	\$1,123,799,596	24.03%		99.76%	\$2,881,464	0.24%	\$1,189,067,822	25.10%	
Interagency Transfers:													
Medicaid Lincomposited Core	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	•	0.00%	\$0 \$0	0.00%	
Uncompensated Care Hospital Contracts	90 90	0.00%	ΦU \$0	0.00%	ΦU \$0	0.00%		0.00%	-	0.00%	ΦU \$0	0.00%	
Lab School	\$12,387,008	90.71%	\$1,268,842	9.29%	\$13,655,850	0.67%		90.72%	· .	9.28%	\$13,457,405	0.64%	
Other Total	\$24,028,048		\$581,888	2.36%	\$24,609,936	0.53%	. , ,	99.68%		0.32%	\$25,419,743	0.54%	
Total Other Interagency Transfers	\$36,415,056		\$1,850,730	4.84%	\$38,265,786	0.82%	· · · · · · · · · · · · · · · · · · ·	96.58%	- ,	3.42%	\$38,877,148	0.82%	
Non-Recurring Self Generated Carry Forward Student Fees: General Registration Fees:	\$0 \$925,716,922	0.00% 98.41%	\$0 \$14,959,026	0.00% 1.59%	\$0 \$940,675,948	0.00% 20.11%		0.00% 98.31%		0.00%	\$0 \$1,005,731,357	0.00% 21.23%	
Non-Resident Fees:	\$166,319,252		\$47,220	0.03%	\$166,366,472	3.56%	' ' ' '	99.96%	. , ,	0.04%	\$1,005,731,337	3.37%	
Academic Excellence Fee:	\$38,287,994	82.03%	\$8,389,819	17.97%	. , , , , , , , , , , , , , , , , , , ,	1.00%	. , ,	80.64%	. ,	19.36%	\$42,146,203	0.89%	
Operational Fee:	\$20,385,244	95.67%	\$921,819	4.33%	\$21,307,063	0.46%		93.63%	, ,	6.37%	\$21,281,209	0.45%	
Student Athletic Fees	\$0	0.00%	\$15,697,946	100.00%	\$15,697,946	100.00%	•	0.00%	. , ,	100.00%	\$17,851,769	100.00%	
Other Total Total Student Food	\$47,269,024	26.34%	\$132,207,221	73.66%	\$179,476,245	3.84%	' ' '	26.17%	. , ,	73.83%	\$187,494,361	3.96%	
Total Student Fees: Hospital - Commercial/Self-Pay	\$1,197,978,436 \$0	87.43% 0.00%	\$156,525,106	0.00%	\$1,370,201,488	29.30% 0.00%		88.35% 0.00%		0.00%	\$1,416,479,377	29.90% 0.00%	
Physician Practice Plans	\$0	0.00%	\$9,527,000	100.00%	\$9,527,000	0.20%	 	0.00%	·	100.00%	\$8,109,000	0.00%	
Sales and Services of Educational Activities	\$8,755,756	8.91%	\$89,470,347	91.09%	\$98,226,103	2.10%	· -	7.95%	. , ,	92.05%	\$103,985,266	2.19%	
State Grants and Contracts	\$1,080,000	0.69%	\$156,070,594	99.31%	\$157,150,594	3.36%	· ' '	0.64%	' ' '	99.36%	\$155,607,369	3.28%	
Organized Activities Related to Instruction	\$93,800	100.00%	\$0 \$174.054.700	0.00%	\$93,800	0.00%	 	100.00%		0.00%	\$81,000	0.00%	
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	Φ0 90	0.00%	\$174,951,799 \$277,481,765	100.00%	\$174,951,799 \$277,481,765	3.74% 5.93%	 	0.00%	. , ,	100.00%	\$185,849,457 \$290,206,045	3.92% 6.13%	
Endowment Income	\$0	0.00%	\$7,639,859	100.00%	· , , , , , , , , , , , , , , , , , , ,	0.16%	•	0.00%	. , ,	100.00%	\$7,666,377	0.15%	
Gifts, Grants, and Contracts	\$0	0.00%	\$402,371,195	100.00%	\$402,371,195	8.60%	•	0.00%	. , ,	100.00%	\$457,570,931	9.66%	
Other Self-Generated Funds	\$159,877,179		\$105,151,687	39.68%	\$265,028,866	5.67%	·	38.79%	- ,	61.21%	\$169,617,702	3.58%	
Total Self-Generated Funds	\$1,367,785,170	49.51%	\$1,379,189,351	49.92%	\$2,762,672,468	59.08%	\$1,326,614,704	47.46%	\$1,468,557,820	52.54%	\$2,795,172,524	59.00%	
Federal Funds: Federal Program Admin. Medicare	\$71,115,789 \$0	79.26% 0.00%	\$18,612,364 \$0	20.74%	\$89,728,153	1.92% 0.00%	·	74.57% 0.00%	' ' '	25.43% 0.00%	\$75,100,999 \$0	1.59% 0.00%	
Grants:	T -		T -		T -						1		
Pell	\$0	0.00%	\$284,992,767	100.00%	\$284,992,767	6.09%	<u>'</u>	0.00%	. , ,	100.00%	\$286,733,389	6.05%	
Other Total Fodoral Funda	\$30,416,815		\$346,667,867	91.93%	\$377,084,682	8.06%	<u> </u>	7.67%	. , ,	92.33%	\$352,626,221	7.44%	
Total Federal Funds Interim Emergency Board	\$101,532,604 \$0	13.51% 0.00%	\$650,272,998 \$0	86.49% 0.00%	\$751,805,602 \$0	16.08% 0.00%		11.63% 0.00%		88.37% 0.00%	\$714,460,609 \$0	15.08% 0.00%	
Total Revenues	\$2,626,054,417		\$2,034,791,088		\$4,676,543,452	100.00%	 		\$2,104,172,951		\$4,737,578,103	100.00%	

Revenue/Expenditure Data

eted Budgeted	Over/(Under)	%
015 2015-2016	2014-2015	Change
\$63,999,3	(\$54,053,076)	(45.79%)
	\$0 \$0	, ,
\$16,808 \$59,688,2		802.07%
\$0 \$53,053,7		100.00%
334,785 \$5,871,4		0.63%
\$0 144,736 \$136,0	\$0 \$0 076 (\$8,660)	0.00%
274,495 \$291,8	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	6.31%
	\$0 \$0	0.00%
	\$0 \$0	0.00%
	\$0 \$0	_
\$0	\$0 \$0	0.00%
	\$0 \$0	0.00%
<u>-</u>	\$0 \$0	0.00%
	\$0 \$0	
	\$0 \$0 \$0	0.00%
'	\$0 \$0	0.00%
\$0 362,792 \$335,1	\$0 \$0 177 (\$27,615)	0.00%
	\$0 \$0	0.00%
	\$0 \$0	0.00%
•	\$0 \$0	
	ΨΟ	3.5576
\$0	\$0 \$0	0.00%
\$0	\$0 \$0	0.00%
\$69,234 \$123,687,6	616 (\$981,618)	(0.79%)
•		
	\$0 \$0	
	\$0 \$0 \$0	
	\$0 \$0 \$0 \$0	0.00% 0.00%
	\$0 \$0	
	\$0 \$0	
		0.0070
\$0	\$0 \$0	0.00%
\$0	\$0 \$0	0.00%
302,552 \$192,349,4	\$2,546,870	1.34%
		0.000/
\$0	\$0 \$0	0.00%
\$0	\$0 \$0	0.00%
<u>Ψ0</u>	20 20	0.00 /6
\$316,037,0 \$316	038 \$1,565,252	0.50%
)92,021 \$147,917,0	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	,
·	\$0 \$0	
280,677 \$237,5	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	,
\$38,479 \$25,367,5 \$35,367,5		
\$26,511,4 \$26,511,4		
167,223 \$61,113,1 186,862 \$8,198,7		3.29%
590,545 \$36,009,7	, , , , , , , , , , , , , , , , , , ,	4.10%
341,670 \$305,355,3		
, , , , , , , , , , , , , , , , , , ,	\$0 \$0	0.00%
314,641 \$7,137,4		
\$1,613,4 \$1,613,4	X - / /	` ` `
365,019 \$1,930,8	·	
\$316,037,0	038 \$1,565,251	0.50%
200 004	540	
209,021 \$169,879,5		
\$2,420,7 \$2,420,7 \$73,125,6		
\$73,125,6 066,304 \$ 245,425,9		0.94% 0.56%
385,757 \$1,090,6		
515,664 \$31,833,8		
563,954 \$5,741,1	· · · · · · · · · · · · · · · · · · ·	
965,375 \$38,665,5	· '	
274,277 \$3,906,9	, , ,	,
\$16,874,7	, , ,	(4.51%)
· ,	(\$400)	,
559,340 \$8,878,5		
506,801 \$29,661,0	, , ,	•
		,
· · · · · · · · · · · · · · · · · · ·		
, , , , , , , , , , , , , , , , , , , ,	•	
		· · · · · · · · · · · · · · · · · · ·
		0.00%
3:	\$1,538,0 30,415 \$374,3 94,893 \$372,0 33,302 \$2,284, 4	07,994 \$1,538,033 (\$1,769,961) 30,415 \$374,378 \$43,963 94,893 \$372,048 \$77,155 33,302 \$2,284,459 (\$1,648,843) \$0 \$0 \$0

Institution: 2 Year Institution Summary

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Internation of the section of the 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	\$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	\$167,924,739	\$171,431,647	\$3,506,908
Non-Resident Fees	\$0	\$6,329,437	\$6,357,771	\$28,334
Academic Excellence Fee	\$0	\$1,188,000	\$1,138,000	(\$50,000)
Operational Fee	\$0	\$3,409,720	\$3,285,690	(\$124,030)
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	\$2,660,333	\$2,541,382	(\$118,951)
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$1,629,541	\$1,742,000	\$112,459
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$2,176,393	\$1,583,555	(\$592,838)
All Other Student Fees	\$0	\$2,802,724	\$2,213,652	(\$589,072)
Total Student Fees:	\$0	\$188,220,887	\$190,393,697	\$2,172,810
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$89,974	\$137,495	\$47,521
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,491,691	\$1,818,230	\$326,539
Total Self-Generated Funds	\$0	\$189,802,552	\$192,349,422	\$2,546,870
Federal Funds:	•	. , ,	. , ,	· , , , , , , , , , , , , , , , , , , ,
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	7 -	7 -	7-	_
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$189,802,553	\$192,349,422	\$2,546,869

Institution: 2 Year Institution Summary

2 Year Institution Summary

			BUDGETED 20	14-2015				BU	OGETED 2015-201	6		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$118,052,426	100.00%	\$0	0.00%	\$118,052,426	19.96%		100.00%	\$0	0.00%	\$63,999,350	10.69%
General Fund - Restoration Amount Statutory Dedicated	\$6,616,808	0.00% 71.37%	\$0 \$2,654,321	0.00% 28.63%	\$9,271,129	0.00% 1.57%	·	0.00% 96.63%	\$0 \$2,081,187	0.00% 3.37%	\$0 \$61,769,453	0.00% 10.32%
Higher Education Initiative Fund	\$0,010,000	0.00%	\$0	0.00%	\$0	0.00%		100.00%	, ,	0.00%	\$53,053,771	8.86%
Support Education in Louisiana First (SELF)	\$5,834,785	100.00%	\$0	0.00%	\$5,834,785	0.99%	. , ,	100.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$5,871,416	0.98%
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 Calcasieu Parish Higher Education Improvement Fund	\$144,736 \$274,495	100.00%	\$0 \$0	0.00%	\$144,736 \$274,495	0.02% 100.00%	· ,	100.00% 100.00%	\$0 \$0	0.00%	\$136,076 \$291,826	0.02%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund Two Doroont Fire Incuronce Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	•	0.00%	\$0 \$0	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%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	· · ·	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$2,654,321	100.00%	\$2,654,321	0.45%		0.00%	\$2,081,187	100.00%	\$2,081,187	0.35%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$362,792	0.00%	\$0 \$0	0.00%	\$362,792	0.00% 100.00%	<u> </u>	0.00%	\$0 \$0	0.00%	\$335,177	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	- · ·	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	· ·	0.00%	\$0	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%	· · ·	0.00%	\$0	0.00%	\$0	0.00%
Other Total State Funda	\$404 CCO 004	07 020/	¢2 CE 4 224	2 000/	\$0 \$4.27.222.555	0.00%		00 250/	¢2 004 407	4 CE0/	\$0 \$4.25.760.003	0.00%
Total State Funds Interagency Transfers:	\$124,669,234	97.92%	\$2,654,321	2.08%	\$127,323,555	21.53%	\$123,687,616	98.35%	\$2,081,187	1.65%	\$125,768,803	21.00%
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	-	0.00%	\$0	0.00%
Lab School Other Total	\$0 \$0	0.00%	\$0 \$81,888	0.00%	\$0 \$81,888	0.00% 0.01%		0.00%	\$0 \$81,888	0.00%	\$0 \$81,888	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$81,888	100.00%	\$81,888	0.01%	<u> </u>	0.00%	\$81,888	100.00%	\$81,888	0.01%
Non-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$167,924,739	99.89%	\$189,493	0.11%	\$168,114,232	28.42%	· ' '	99.89%	\$197,092	0.11%	\$171,628,739	28.66%
Non-Resident Fees: Academic Excellence Fee:	\$6,201,415 \$1,188,000	100.00% 12.40%	\$8,389,819	0.00% 87.60%	\$6,201,415 \$9,577,819	1.05% 1.62%		100.00% 12.24%	\$8,159,580	0.00% 87.76%	\$6,357,771 \$9,297,580	1.06% 1.55%
Operational Fee:	\$3,409,720	84.36%	\$632,280	15.64%	\$4,042,000	0.68%	·	76.45%	\$1,012,280	23.55%	\$4,297,970	0.72%
Student Athletic Fees	\$0	0.00%	\$2,140,617	100.00%	\$2,140,617	100.00%	· .	0.00%	\$2,661,155	100.00%	\$2,661,155	100.00%
Other Total Total Civiliant Foods	\$9,497,013	32.83%	\$19,435,118	67.17%	\$28,932,131	4.89%	. , ,	27.25%	· , ,	72.75%	\$30,018,870	5.01%
Total Student Fees: Hospital - Commercial/Self-Pay	\$188,220,887 \$0	85.94% 0.00%	\$28,646,710 \$0	13.08% 0.00%	\$219,008,214 \$0	37.03% 0.00%		85.92% 0.00%	\$31,207,233 \$0	14.08% 0.00%	\$221,600,930 \$0	37.01% 0.00%
Physician Practice Plans	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	<u> </u>	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Sales and Services of Educational Activities	\$89,974	51.96%	\$83,191	48.04%	\$173,165	0.03%	•	60.71%	\$89,000	39.29%	\$226,495	0.04%
State Grants and Contracts	\$0	0.00%	\$22,352,906	100.00%	\$22,352,906	3.78%		0.00%	\$21,838,609	100.00%	\$21,838,609	3.65%
Organized Activities Related to Instruction	\$0	0.00%	\$0 \$211.252	0.00%	\$0 \$244.252	0.00%	•	0.00%	\$0 \$420 5 24	0.00%	\$0 \$420 5 24	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$311,253 \$3,861,078	100.00%	\$311,253 \$3,861,078	0.05% 0.65%	•	0.00%	\$428,521 \$4,330,257	100.00%	\$428,521 \$4,330,257	0.07%
Endowment Income	\$0	0.00%	\$140,284	100.00%	\$140,284	0.02%	· · ·	0.00%	. ,	100.00%	\$36,440	0.01%
Gifts, Grants, and Contracts	\$0	0.00%	\$13,429,436	100.00%	\$13,429,436	2.27%	<u>'</u>	0.00%	\$12,371,895	100.00%	\$12,371,895	2.07%
Other Self-Generated Funds Total Self Concreted Funds	\$1,491,691	67.50%	\$718,284	32.50%	\$2,209,975	0.37%	·	71.46%	. ,	28.54%	\$2,544,276	0.42%
Total Self-Generated Funds Federal Funds:	\$189,802,552	72.59%	\$69,543,142	26.60%	\$261,486,312	44.21%	\$192,349,422	73.03%	\$71,028,001	26.97%	\$263,377,423	43.99%
Federal Program Admin.	\$0	0.00%	\$41,175	100.00%	\$41,175	0.01%	\$0	0.00%	\$11,175	100.00%	\$11,175	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	· ' '	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$134,502,491	100.00%	\$134,502,491	22.74%	· · ·	0.00%	\$137,535,630	100.00%	\$137,535,630	22.97%
Other Total Federal Funds	\$0 \$ 0	0.00% 0.00%	\$68,058,389 \$202,602,055	100.00% 100.00%	\$68,058,389 \$202,602,055	11.51% 34.25 %	•	0.00% 0.00%	\$71,996,915 \$209,543,720	100.00% 100.00%	\$71,996,915 \$209,543,720	12.02% 35.00%
Interim Emergency Board	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	-	0.00%		0.00%	Ψ203,343,720 \$0	0.00%
Total Revenues	\$314,471,786	53.17%	\$274,881,406	46.47%	\$591,493,810		<u> </u>	52.78%	•	47.22%	\$598,771,834	100.00%

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:	Φ0	Ф272 726 760	\$204.000.705	(\$460,007,040)	/AE 000/
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$373,736,768 \$0	\$204,809,725 \$0	(\$168,927,043) \$0	(45.20%) 0.00%
Statutory Dedicated:	\$0	\$33,980,669	\$204,577,969	\$170,597,300	502.04%
Higher Education Initiatives Fund	\$0	\$0	\$169,416,846	\$169,416,846	100.009
Support Education in Louisiana First (SELF)	\$0 \$0	\$28,836,460	\$29,239,200	\$402,740	1.409
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	\$0 \$434,209	\$0 \$408,227	\$0 (\$25,982)	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0	\$75,000	\$75,000	100.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$50,000	\$50,000	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$0 \$0	\$750,000	\$750,000	\$0 \$720,606	0.009
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$3,700,000 \$210,000	\$4,428,696 \$210,000	\$728,696 \$0	19.699 0.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response	\$0 \$0	\$0 \$0	\$0	\$0	0.009
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
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:			•		2 2 2 2
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.00/
Total State Funds	\$0	\$407,717,437	\$409,387,694	\$1,670,257	0.41%
Revenue Over Expenditures :					-
State Funds	\$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 \$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	\$12,461,931	\$12,283,099	(\$178,832)	(1.44%
					,
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$989,202,611	\$1,030,220,882	\$41,018,271	4.15%
Jen Jeneratea i anas	ΨΟ	Ψ303,202,011	Ψ1,030,220,002	Ψ+1,010,211	7.13/
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$1,409,381,979	\$1,451,891,675	\$42,509,696	3.02%
Expenditures by Function:					
Instruction	\$0	\$600,745,344	\$616,230,079	\$15,484,736	2.58%
Research	\$0	\$88,208,035	\$91,416,054	\$3,208,019	3.64%
Public Service	\$0	\$8,942,219	\$8,953,870	\$11,651	0.13%
Academic Support** Student Services	\$0 \$0	\$151,474,753 \$62,002,802	\$152,320,789 \$65,183,349	\$846,036 \$3,180,547	0.56% 5.13%
Institutional Services	\$0 \$0	\$155,781,597	\$162,621,440	\$6,839,843	4.39%
Scholarships/Fellowships	\$0	\$166,460,467	\$173,090,446	\$6,629,979	3.98%
Plant Operations/Maintenance	\$0	\$151,838,197	\$153,510,313	\$1,672,116	1.10%
Total E&G Expenditures	\$0	\$1,385,453,414	\$1,423,326,341	\$37,872,927	2.73%
Hospital Transfers out of agency	\$0 \$0	\$0 \$2.407.754	\$0	\$0	0.009
Transfers out of agency Athletics	\$0 \$0	\$3,107,751 \$20,112,469	\$4,236,055 \$23,363,873	\$1,128,304 \$3,251,404	36.319 16.179
Other	\$0 \$0	\$708,345	\$965,406	\$257,061	36.299
Total Expenditures	\$0	\$1,409,381,979	\$1,451,891,675	\$42,509,696	3.02%
Expenditures by Object:					
Salaries	\$0	\$700,047,864	\$721,467,074	\$21,419,210	3.069
Other Compensation	\$0	\$39,423,125	\$41,293,957	\$1,870,832	4.75%
Related Benefits	\$0	\$299,897,752	\$307,953,086	\$8,055,334	2.69%
Total Personal Services	\$0	\$1,039,368,742	\$1,070,714,117	\$31,345,376	3.029
Travel Operating Services	\$0 \$0	\$6,411,512 \$91,320,576	\$6,579,940 \$95,344,690	\$168,428 \$4,024,114	2.639 4.419
Supplies	\$0	\$27,031,183	\$27,181,584	\$150,401	0.569
Total Operating Expenses	\$0	\$124,763,271	\$129,106,214	\$4,342,943	3.48
Professional Services	\$0	\$9,709,906	\$10,726,437	\$1,016,531	10.479
Other Charges	\$0 \$0	\$201,805,830	\$207,745,272	\$5,939,442	2.949
Debt Services Interagency Transfers	\$0 \$0	\$0 \$21 294 203	\$0 \$21 728 236	\$0 \$434.033	0.009
Interagency Transfers Total Other Charges	\$0 \$0	\$21,294,203 \$232,809,939	\$21,728,236 \$240,199,945	\$434,033 \$7,390,006	2.04° 3.17 °
General Acquisitions	\$0 \$0	\$7,000,544	\$5,994,722	(\$1,005,822)	(14.37%
Library Acquisitions	\$0	\$5,327,144	\$5,743,648	\$416,504	7.82°
Major Repairs	\$0	\$112,339	\$133,029	\$20,690	18.42°
Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$12,440,027	\$11,871,399	(\$568,628)	(4.57%
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Institution: 4 Year Institution Summary

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	\$12,387,008	\$12,208,176	(\$178,832)
Other Total	\$0	\$74,923	\$74,923	\$0
Total Other Interagency Transfers	\$0	\$12,461,931	\$12,283,099	(\$178,832)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$696,713,561	\$745,912,679	\$49,199,118
Non-Resident Fees	\$0	\$154,927,021	\$147,175,517	(\$7,751,504
Academic Excellence Fee	\$0	\$36,239,934	\$31,980,843	(\$4,259,091)
Operational Fee	\$0	\$15,840,107	\$15,497,608	(\$342,499
Academic Enhancement Fee	\$0	\$557,301	\$657,301	\$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	\$1,246,000	\$1,252,000	\$6,000
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$746,906	\$746,906	\$0
University Self-Assessed Fees	\$0	\$2,983,284	\$3,617,274	\$633,990
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$8,514,722	\$8,303,609	(\$211,113
All Other Student Fees	\$0	\$22,737,943	\$25,285,282	\$2,547,339
Total Student Fees:	\$0	\$941,304,756	\$981,226,996	\$39,922,240
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$2,059,105	\$2,011,765	(\$47,340
State Grants and Contracts	\$0	\$1,080,000	\$988,500	(\$91,500)
Organized Activities Related to Instruction	\$0	\$93,800	\$81,000	(\$12,800)
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$44,664,950	\$45,912,621	\$1,247,671
Total Self-Generated Funds	\$0	\$989,202,611	\$1,030,220,882	\$41,018,271
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	\$1,001,664,542	\$1,042,503,981	\$40,839,439

Institution: 4 Year Institution Summary

4 Year Institution Summary

			BUDGETED 2	014-2015				BUI	DGETED 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	\$373,736,768	100.00%	\$0	0.00%	\$373,736,768	14.53%	\$204,809,725	100.00%	\$0	0.00%	\$204,809,725	7.86%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	· -	0.00%	<u> </u>	0.00%	· +	0.00%	<u>'</u>	0.00%
Statutory Dedicated	\$33,980,669	97.63%	\$823,688	2.37%		1.35%				0.39%		7.88%
Higher Education Initiative Fund Support Education in Louisiana First (SELE)	\$0 \$0 \$29,926,460	0.00%	\$0 \$0	0.00%	· -	0.00%	<u> </u>		· .	0.00%	. , ,	6.50%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$28,836,460 \$0	100.00%	ΦO ΦO	0.00%		1.12% 0.00%	• , , ,	100.00%		0.00%	. , ,	1.12% 0.00%
Calcasieu Parish Fund	\$434,209	100.00%	\$0	0.00%		0.00%	 	100.00%	<u>'</u>	0.00%	· -	0.00%
Calcasieu Parish Higher Education Improvement Fund	. ,	0.00%	\$823,688	100.00%	-	100.00%	<u> </u>	8.57%	-	91.43%	•	100.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.00%
Southern University Agrlcultural Program Fund	\$0	0.00%	\$0	0.00%	' +	0.00%	<u> </u>	0.00%	•	0.00%	<u> </u>	0.00%
Equine Fund	\$750,000	100.00%	\$0 \$0	0.00%	·	0.03%	<u> </u>	100.00%		0.00%	· · · · · · · · · · · · · · · · · · ·	0.03%
Fireman Training Fund Two Percent Fire Insurance Fund	\$3,700,000 \$210,000	100.00%	\$0 \$0	0.00%	. , ,	0.14% 0.01%	· ' ' ' '	100.00% 100.00%	<u>'</u>	0.00%	1 / /	0.17% 0.01%
Health Excellence Fund	\$0	0.00%	\$0 \$0	0.00%	·	0.01%	·	0.00%	-	0.00%	-	0.01%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%		0.00%	•	0.00%	•	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	-	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%		0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	· ·	0.00%	1	0.00%	 	0.00%	· · ·	0.00%
Orleans Excellence Fund TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00% 0.00%	1	0.00%	-	0.00%	-	0.00% 0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0 \$0	0.00%		0.00%		0.00%	· · ·	0.00%	· · ·	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%		0.00%		0.00%	-	0.00%		0.00%
Funds Due From Management Board or Regents: Other	ΦΩ	0.00%	· •	0.00%		0.00%		0.00%		0.00%		0.00%
Funds Due to Institutions:	ΨΟ	0.00 /6	ΦU	0.00 /6	φυ	0.00 /6	ΨΟ	0.00 /6	φυ	0.00 /6	σ	0.00 /6
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other			T ·		\$0	0.00%	<u> </u>				\$0	0.00%
Total State Funds	\$407,717,437	99.80%	\$823,688	0.20%	\$408,541,125	15.88%	\$409,387,694	99.80%	\$800,277	0.20%	\$410,187,971	15.74%
Interagency Transfers:												
Medicaid Unacconstant Cons	\$0	0.00%	\$0 \$0	0.00%		0.00%		0.00%	•	0.00%	•	0.00%
Uncompensated Care Hospital Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00% 0.00%		0.00%	•	0.00%		0.00% 0.00%
Lab School	\$12,387,008	90.71%	\$1,268,842	9.29%		1.19%			\$1,249,229	9.28%	-	1.17%
Other Total	\$74,923	100.00%	\$0	0.00%		0.00%	 		·	0.00%	• • •	0.00%
Total Other Interagency Transfers	\$12,461,931	90.76%	\$1,268,842	9.24%	\$13,730,773	0.53%	\$12,283,099	90.77%	\$1,249,229	9.23%	\$13,532,328	0.52%
Non-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$696,713,561	97.95%	\$14,575,866	2.05%	\$711,289,427	27.65%	\$745,912,679	97.82%	\$16,590,487	2.18%	\$762,503,166	29.25%
Non-Resident Fees:	\$154,927,021	99.97%	\$47,220	0.03%	\$154,974,241	6.02%	•		\$63,200	0.04%	\$147,238,717	5.65%
Academic Excellence Fee:	\$36,239,934	100.00%	\$0	0.00%	 	1.41%	. , ,		-	0.00%		1.23%
Operational Fee:	\$15,840,107	98.20%	\$289,539		· · · · · · · · · · · · · · · · · · ·	0.63%			' '	2.16%	·	0.61%
Student Athletic Fees Other Total	\$37,584,133	0.00% 26.06%	\$13,557,329 \$106,612,647	100.00% 73.94%	, , ,	100.00% 5.61%		0.00% 26.85%	. , ,	100.00% 73.15%	. , ,	100.00% 5.81%
Total Student Fees:	\$941,304,756	87.45%	\$121,525,273		\$1,076,387,358	41.85%	<u> </u>		·		\$1,109,010,133	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	 	0.00%		0.00%		0.00%	_	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$2,059,105	8.79%	\$21,369,914	91.21%	. , ,	0.91%	· , , , , ,		' ' '	92.21%		0.99%
State Grants and Contracts Organizad Activities Deleted to Instruction	\$1,080,000	1.30%	\$81,876,107			3.23%	<u> </u>	1.16%	\$83,952,318	98.84%	. , ,	3.26%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$93,800	100.00%	\$174,640,546	0.00% 100.00%	. ,	0.00% 6.79%	 	100.00%	-	0.00%	• • •	0.00% 7.11%
Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$252,466,371	100.00%	· · · · · · · · · · · · · · · · · · ·	9.82%		0.00%		100.00%		10.18%
Endowment Income	\$0	0.00%	. , ,	100.00%		0.16%	 	0.00%		100.00%	·	0.17%
Gifts, Grants, and Contracts	\$0	0.00%	\$88,744,620	100.00%	\$88,744,620	3.45%	\$0	0.00%	\$84,926,539	100.00%	\$84,926,539	3.26%
Other Self-Generated Funds	\$44,664,950	41.88%	\$61,996,288		. , , ,	4.15%			\$60,952,233	57.04%	· · · · · · · · · · · · · · · · · · ·	4.10%
Total Self-Generated Funds Federal Funds:	\$989,202,611	54.67%	\$806,805,619	44.59%	\$1,809,565,559	70.35%	\$1,030,220,882	55.18%	\$836,696,070	44.82%	\$1,866,916,952	71.62%
Federal Program Admin.	\$0	0.00%	\$18,571,189	100.00%	\$18,571,189	0.72%	\$0	0.00%	\$19,084,707	100.00%	\$19,084,707	0.73%
Medicare	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	<u> </u>	0.00%		0.00%	- ,	0.00%
Grants:												
Pell	\$0	0.00%	\$150,490,276			5.85%		0.00%	, ,	100.00%	, ,	5.72%
Other Total Fodoral Funds	\$0	0.00%	\$171,336,686			6.66% 12.22%	1	0.00%		100.00%	-	5.67% 12.130/
Total Federal Funds Interim Emergency Board	\$U	0.00%	\$340,398,151 \$0	100.00% 0.00%		13.23% 0.00%	•	0.00% 0.00%	•	100.00% 0.00%		12.13% 0.00%
Total Revenues	\$1,409,381,979		\$1,149,296,299		\$2,572,235,607	100.00%	•		\$1,154,847,632		\$2,606,739,307	100.00%

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds: General Fund Direct	\$0	\$491,789,194	\$268,809,075	(\$222,980,119)	(45.34%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated:	\$0	\$40,597,477	\$264,266,235	\$223,668,758	550.949
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$34,671,245	\$222,470,617 \$35,110,616	\$222,470,617 \$439,371	100.009 1.279
Tobacco Tax Health Care Fund	\$0 \$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund	\$0	\$578,945	\$544,303	(\$34,642)	(5.98%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$274,495	\$366,826	\$92,331	33.649
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$50,000 \$0	\$50,000 \$0	\$0 \$0	0.009
Equine Fund	\$0	\$750,000	\$750,000	\$0	0.00
Fireman Training Fund	\$0	\$3,700,000	\$4,428,696	\$728,696	19.699
Two Percent Fire Insurance Fund	\$0 \$0	\$210,000	\$210,000	\$0 \$0	0.009
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	\$0 \$362,792	\$0 \$335,177	(\$27.615)	0.009
TOPS Fund	\$0 \$0	\$302,792 \$0	\$333,177 \$0	(\$27,615) \$0	(7.61% 0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.009
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	\$0	\$o	\$0	0.00%
Funds Due to Institutions:	ΦΟ	ΦΟ	Φυ	φυ	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other		4		4000 000	0.100
Total State Funds Revenue Over Expenditures :	\$0	\$532,386,671	\$533,075,310	\$688,639	0.13%
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% 0.00%
Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0	\$0	0.00%
• •					
Interagency Transfers	\$0	\$12,461,931	\$12,283,099	(\$178,832)	(1.44%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Tion Resulting Sen Senerated Sarry Forward	ΨΨ	Ψ	ΨΟ	ΨΟ	0.007
Self Generated Funds	\$0	\$1,179,005,163	\$1,222,570,304	\$43,565,141	3.70%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
rederal rulius	φυ	φυ	ΨΟ	φυ	0.00 /
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Davenusa	60	¢4 700 050 705	¢4 707 000 740	¢44.074.040	O EC0
Total Revenues	\$0	\$1,723,853,765	\$1,767,928,713	\$44,074,948	2.56%
Expenditures by Function:		•	•	•	
Instruction	\$0 \$0	\$750,837,364 \$88,208,035	\$764,147,170 \$91,416,054	\$13,309,806	1.779
Research Public Service	\$0 \$0	\$9,222,896	\$9,191,370	\$3,208,019 (\$31,526)	3.64%
Academic Support**	\$0	\$176,013,232	\$177,688,386	\$1,675,154	0.95%
Student Services	\$0	\$87,488,666	\$91,694,812	\$4,206,146	4.81%
Institutional Services Scholarships/Fellowships	\$0 \$0	\$214,948,820 \$175,647,329	\$223,734,600 \$181,289,197	\$8,785,780 \$5,641,868	4.099 3.219
Plant Operations/Maintenance	\$0 \$0	\$173,047,329	\$181,269,197	\$3,041,868	1.66%
Total E&G Expenditures	\$0	\$1,688,795,084	\$1,728,681,689	\$39,886,605	2.36%
Hospital	\$0 \$0	\$0	\$0	\$0	0.00%
Transfers out of agency Athletics	\$0 \$0	\$10,422,392 \$21,562,919	\$11,373,482 \$24,977,322	\$951,090 \$3,414,403	9.139 15.839
Other	\$0	\$3,073,364	\$2,896,212	(\$177,152)	(5.76%
Total Expenditures	\$0	\$1,723,853,765	\$1,767,928,713	\$44,074,948	2.56%
Expanditures by Object:					
Expenditures by Object: Salaries	\$0	\$869,256,886	\$891,346,590	\$22,089,704	2.549
Other Compensation	\$0	\$41,838,397	\$43,714,734	\$1,876,337	4.489
Related Benefits	\$0	\$372,339,763	\$381,078,773	\$8,739,011	2.35
Total Personal Services	\$0	\$1,283,435,045	\$1,316,140,097 \$7,670,560	\$32,705,052	2.55 ⁹
Travel Operating Services	\$0 \$0	\$7,297,269 \$120,836,239	\$7,670,569 \$127,178,508	\$373,300 \$6,342,269	5.129 5.259
Supplies	\$0	\$32,595,137	\$32,922,728	\$327,590	1.019
Total Operating Expenses	\$0	\$160,728,646	\$167,771,805	\$7,043,159	4.389
Professional Services Other Charges	\$0 \$0	\$13,984,184 \$210,477,812	\$14,633,352	\$649,168 \$5,142,188	4.649
Other Charges Debt Services	\$0 \$0	\$219,477,812 \$1,201	\$224,620,000 \$801	\$5,142,188 (\$400)	(33.31%
Interagency Transfers	\$0 \$0	\$29,853,543	\$30,606,800	\$753,257	2.52
Total Other Charges	\$0	\$263,316,740	\$269,860,953	\$6,544,212	2.49
General Acquisitions	\$0 \$0	\$10,308,538	\$7,532,755	(\$2,775,783)	(26.93%
Library Acquisitions Major Repairs	\$0 \$0	\$5,657,559 \$407,232	\$6,118,026 \$505,077	\$460,467 \$97,845	8.149 24.039
Total Acquisitions and Major Repairs	\$0 \$0	\$16,373,329	\$14,155,858	(\$2,217,471)	(13.54%
Unallotted	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$0	\$1,723,853,765	\$1,767,928,713	\$44,074,948	2.56

Institution: 2 & 4 Year Institution Summary

Board of Regents

Form BOR-2

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	\$12,387,008	\$12,208,176	(\$178,832
Other Total	\$0	\$74,923	\$74,923	\$C
Total Other Interagency Transfers	\$0	\$12,461,931	\$12,283,099	(\$178,832
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$864,638,300	\$917,344,326	\$52,706,026
Non-Resident Fees	\$0	\$161,256,458	\$153,533,288	(\$7,723,170
Academic Excellence Fee	\$0	\$37,427,934	\$33,118,843	(\$4,309,091
Operational Fee	\$0	\$19,249,827	\$18,783,298	(\$466,529
Academic Enhancement Fee	\$0	\$657,301	\$757,301	\$100,000
Building Use Fee	\$0	\$255,353	\$255,353	\$C
Building Use Fee - Act 426	\$0	\$542,624	\$542,624	\$C
Student Services Fee	\$0	\$3,906,333	\$3,793,382	(\$112,951
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$746,906	\$746,906	\$C
University Self-Assessed Fees	\$0	\$4,612,825	\$5,359,274	\$746,449
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$10,691,115	\$9,887,164	(\$803,951
All Other Student Fees	\$0	\$25,540,667	\$27,498,934	\$1,958,267
Total Student Fees:	\$0	. , ,	\$1,171,620,693	\$42,095,050
Hospital - Commercial/Self-Pay	\$ 0	\$0	\$0	\$ C
Sales and Services of Educational Activities	\$0	\$2,149,079	\$2,149,260	\$181
State Grants and Contracts	\$0	\$1,080,000	\$988,500	(\$91,500
Organized Activities Related to Instruction	\$0	\$93,800	\$81,000	(\$12,800
Athletics Other than Student Fees	\$0	\$0	\$0	\$C
Other Self-Generated Funds	\$0	\$46,156,641	\$47,730,851	\$1,574,210
Total Self-Generated Funds	\$0	\$1,179,005,163	\$1,222,570,304	\$43,565,141
Federal Funds:	τ -		<u> </u>	. , , -
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	Ψ -	7 -		T -
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$C
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropri		\$1,191,467,094	\$1,234,853,403	\$43,386,309

Institution: 2 & 4 Year Institution Summary

2 & 4 Year Institution Summary

			BUDGETED 20	14-2015				BUE	OGETED 2015-201	6		
	LINDECTDICTED	% OF	DECTDICTED	% OF	TOTAI	% OF	LINDECTDICTED	% OF	DECTDICTED	% OF	TOTAL	% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$491,789,194	100.00%	\$0	0.00%	\$491,789,194	15.54%	, ,	100.00%		0.00%	\$268,809,075	8.39%
General Fund - Restoration Amount Statutory Dedicated	\$40,597,477	0.00% 92.11%	\$3,478,009	0.00% 7.89%	\$44,075,486	0.00% 1.39%	\$264,266,235	0.00% 98.92%	\$0 \$2,881,464	0.00%	\$0 \$267,147,699	0.00% 8.33%
Higher Education Initiative Fund	\$0,337,477	0.00%	\$0,470,009	0.00%	\$0	0.00%	. , ,	100.00%	. , , , , , , , , , , , , , , , , , , ,	0.00%	\$222,470,617	6.94%
Support Education in Louisiana First (SELF)	\$34,671,245	100.00%	\$0	0.00%	\$34,671,245		· , , ,	100.00%		0.00%	\$35,110,616	1.10%
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	\$578,945	100.00%	\$0	0.00%	\$578,945	0.02%	 	100.00%	-	0.00%	\$544,303	0.02%
Calcasieu Parish Higher Education Improvement Fund	\$274,495	25.00%	\$823,688	75.00%	- ,	100.00%	· ,	31.43%	\$800,277	68.57%	. , ,	100.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agrlcultural Program Fund	\$50,000 \$0	100.00%	\$0 \$0	0.00%	\$50,000	0.00% 0.00%	· ,	100.00%	\$0 \$0	0.00%	\$50,000 \$0	0.00% 0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02%	<u>'</u>	100.00%	\$0	0.00%	\$750,000	0.02%
Fireman Training Fund	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	0.12%	\$4,428,696	100.00%	\$0	0.00%	\$4,428,696	0.14%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%	· ' '	100.00%	\$0	0.00%	\$210,000	0.01%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u>'</u>	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	•	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$0 \$0	0.00%	\$2,654,321	100.00%	\$2,654,321	0.00%	 	0.00%	\$2,081,187	100.00%	\$2,081,187	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	 	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$362,792	100.00%	\$0	0.00%	\$362,792	100.00%	\$335,177	100.00%	\$0	0.00%	\$335,177	100.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u> </u>	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund Funds Due From Management Board or Regents:	\$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%
Funds Due to Institutions:	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070		0.0070	Ψ	0.0070		0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	* - - - - - - -				\$0	0.00%					\$0	0.00%
Total State Funds	\$532,386,671	99.35%	\$3,478,009	0.65%	\$535,864,680	16.94%	\$533,075,310	99.46%	\$2,881,464	0.54%	\$535,956,774	16.72%
Interagency Transfers: Medicaid	0.2	0.00%	\$0	0.00%	ΦΩ	0.00%	ΦΩ	0.00%	ΦΩ	0.00%	ΦΩ	0.00%
Uncompensated Care	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$12,387,008	90.71%	\$1,268,842	9.29%	\$13,655,850	0.96%	\$12,208,176	90.72%	\$1,249,229	9.28%	\$13,457,405	0.94%
Other Total	\$74,923	47.78%	\$81,888	52.22%	\$156,811	0.00%	<u>'</u> , ,	47.78%	\$81,888	52.22%	\$156,811	0.00%
Total Other Interagency Transfers	\$12,461,931	90.22%	\$1,350,730	9.78%	\$13,812,661	0.44%	· , , , , ,	90.22%	\$1,331,117	9.78%		0.42%
Non-Recurring Self Generated Carry Forward Student Fees:	ΦU	0.00%	ΦU	0.00%	ΦU	0.00%	φ U	0.00%	\$0	0.00%	ΦU	0.00%
General Registration Fees:	\$864,638,300	98.32%	\$14,765,359	1.68%	\$879,403,659	27.80%	\$917,344,326	98.20%	\$16,787,579	1.80%	\$934,131,905	29.14%
Non-Resident Fees:	\$161,128,436	99.97%	\$47,220	0.03%	\$161,175,656	5.09%	. , ,	99.96%	\$63,200	0.04%	\$153,596,488	4.79%
Academic Excellence Fee:	\$37,427,934	81.69%	\$8,389,819	18.31%	\$45,817,753	1.45%	\$33,118,843	80.23%	\$8,159,580	19.77%	\$41,278,423	1.29%
Operational Fee:	\$19,249,827	95.43%	\$921,819	4.57%	. , ,	0.64%	·	93.27%	\$1,354,880	6.73%		0.63%
Student Athletic Fees	\$0 \$0	0.00%	\$15,697,946	100.00%	\$15,697,946	100.00%	•	0.00%	\$17,851,769	100.00%	, ,	100.00%
Other Total Total Student Fees:	\$47,081,146 \$1,129,525,643	27.19% 87.20%	\$126,047,765 \$150,171,983	72.81% 11 59 %	\$173,128,911 \$1,295,395,572	5.47% 40.95 %	' ' '	26.91% 88.05%	\$132,625,131 \$158,990,370	73.09% 11 95 %	\$181,466,069 \$1,330,611,063	5.66% 41.51%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	 	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$2,149,079	9.11%	\$21,453,105	90.89%	\$23,602,184	0.75%	\$2,149,260	8.25%	\$23,915,783	91.75%	\$26,065,043	0.81%
State Grants and Contracts	\$1,080,000	1.03%	\$104,229,013	98.97%	\$105,309,013	3.33%	•	0.93%	\$105,790,927	99.07%	\$106,779,427	3.33%
Organized Activities Related to Instruction	\$93,800	100.00%	\$0 \$474.054.700	0.00%	\$93,800	0.00%	 ' '	100.00%	\$0 \$405,040,457	0.00%	\$81,000	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	90 \$0	0.00%	\$174,951,799 \$256,327,449	100.00%	\$174,951,799 \$256,327,449	5.53% 8.10%	 	0.00%	\$185,849,457 \$269,680,381	100.00%	\$185,849,457 \$269,680,381	5.80% 8.41%
Endowment Income	\$0 \$0	0.00%	\$4,326,784	100.00%	\$4,326,784	0.10%	<u> </u>	0.00%	\$4,520,440	100.00%		0.41%
Gifts, Grants, and Contracts	\$0	0.00%	\$102,174,056	100.00%	\$102,174,056	3.23%	<u>'</u>	0.00%	\$97,298,434	100.00%	. , ,	3.04%
Other Self-Generated Funds	\$46,156,641	42.40%	\$62,714,572	57.60%	\$108,871,213	3.44%	\$47,730,851	43.63%	\$61,678,279	56.37%	\$109,409,130	3.41%
Total Self-Generated Funds	\$1,179,005,163	56.93%	\$876,348,761	42.31%	\$2,071,051,870	65.46%	\$1,222,570,304	57.39%	\$907,724,071	42.61%	\$2,130,294,375	66.46%
Federal Funds:	A	0.000/	Φ40 040 004	400 000	Φ40 040 004	O FOO'		0 0001	Φ40 00E 000	400 000	Φ40 00F 000	0 0001
Federal Program Admin. Medicare	\$0	0.00%	\$18,612,364	100.00%	\$18,612,364	0.59%	 	0.00%	\$19,095,882	100.00%	· · · · · · · · · · · · · · · · · · ·	0.60%
Medicare Grants:	\$ U	0.00%	\$ U	0.00%	\$ U	0.00%	\$ U	0.00%	\$ U	0.00%	D U	0.00%
Pell	\$0	0.00%	\$284,992,767	100.00%	\$284,992,767	9.01%	\$0	0.00%	\$286,733,389	100.00%	\$286,733,389	8.95%
Other	\$0	0.00%	\$239,395,075	100.00%	\$239,395,075	7.57%	•	0.00%	\$219,816,505	100.00%	\$219,816,505	6.86%
Total Federal Funds	\$0	0.00%	\$543,000,206	100.00%	\$543,000,206	17.16%	\$0	0.00%	-	100.00%	•	16.40%
Interim Emergency Board		0.00%	_	0.00%	_ I	0.00%		0.00%	_ 1	0.00%	·	0.00%