Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2044 2045	0044 0045	2045 2042	Budgeted 2014-	Ob
Revenues By Source:	2014-2015	2014-2015	2015-2016	15	Change
State Funds:					
General Fund Direct	\$69,277,530	\$69,277,530	\$39,816,127	(\$29,461,403)	(42.53%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated:	\$20,376,253	\$20,376,253	\$54,094,540	\$33,718,287	165.489
Higher Education Initiatives Fund	\$0	\$0	\$32,844,547	\$32,844,547	100.00
Support Education in Louisiana First (SELF)	\$4,260,361	\$4,260,361	\$4,337,188	\$76,827	1.809
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$16,115,892 \$0	\$16,115,892 \$0	\$16,912,805 \$0	\$796,913 \$0	4.94° 0.00°
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$0	\$0	\$0	\$0	0.00
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
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
Overcollections Fund	\$0	\$0	\$0	\$0	
Funds Due From Management Board or Regents:	\$0	ΦU	\$0	Φ0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:	90	Ψ	φυ	Ψ	0.00
Other	\$0	\$0	\$0	\$0	0.00
Other		Ψ3	\$ 0	Ψ3	5.50
Total State Funds	\$89,653,783	\$89,653,783	\$93,910,667	\$4,256,884	4.75
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	\$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	\$48,041,770	\$81,287,990	\$56,789,105	(\$24,498,885)	(30.14%
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues	\$137,695,553	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%
Total Nevellues	\$137,093,333	\$170,541,773	\$130,033,772	(\$20,242,001)	(11.04)
Expenditures by Function:					
Instruction	\$56,075,742	\$91,479,443	\$69,588,509	(\$21,890,934)	(23.939
Research	\$16,508,831	\$16,923,023	\$18,260,497	\$1,337,474	7.90
Public Service	\$6,535,890	\$6,535,890	\$6,859,082	\$323,192	4.94
Academic Support**	\$13,813,875	\$12,783,542	\$11,417,655	(\$1,365,887)	(10.689
Student Services	\$2,982,756	\$2,886,806	\$3,500,553	\$613,747	21.26
Institutional Services	\$16,946,869	\$15,496,627	\$16,182,720	\$686,093	4.43
Scholarships/Fellowships	\$3,472,012	\$4,027,883	\$4,015,662	(\$12,221)	(0.30)
Plant Operations/Maintenance	\$21,245,960	\$20,693,779	\$20,750,914	\$57,135	0.28
Total E&G Expenditures	\$137,581,935	\$170,826,993	\$150,575,592	(\$20,251,401)	(11.85
Hospital Transfers out of agency	\$0	\$0	\$0	\$0	0.00
	M440 010	C444 700		\$9,400	8.19
	\$113,618	\$114,780	\$124,180	r^o	
Athletics	\$0	\$0	\$0	\$0 \$0	
Athletics Other				\$0 \$0 (\$20,242,001)	0.00
Athletics Other Total Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00
Athletics Other Total Expenditures Expenditures by Object:	\$0 \$0 \$137,695,553	\$0 \$0 \$170,941,773	\$0 \$0 \$150,699,772	\$0 (\$20,242,001)	0.00 (11.84)
Athletics Other Total Expenditures Expenditures by Object: Salaries	\$0 \$0 \$137,695,553 \$62,903,913	\$0 \$0 \$170,941,773 \$96,954,751	\$0 \$0 \$150,699,772 \$69,416,812	\$0 (\$20,242,001) (\$27,537,939)	0.00 (11.84) (28.40)
Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation	\$0 \$0 \$137,695,553 \$62,903,913 \$1,465,173	\$0 \$0 \$170,941,773 \$96,954,751 \$1,204,013	\$0 \$0 \$150,699,772 \$69,416,812 \$1,135,217	\$0 (\$20,242,001) (\$27,537,939) (\$68,796)	0.00 0.00 (11.84) (28.40) (5.71)
Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$0 \$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489	\$0 \$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123	\$0 \$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902	0.00 (11.84° (28.40° (5.71° 12.12
Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$0 \$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575	\$0 \$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$123,255,887	\$0 \$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$98,692,054	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833)	(28.40° (5.71° 12.12 (19.93°
Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$0 \$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489	\$0 \$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123	\$0 \$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902	(28.40) (5.71) 12.12 (19.93) 27.90
Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	\$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224	\$0 \$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$123,255,887 \$188,797	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$98,692,054 \$241,476	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679	(28.40° (5.71° 12.12° (19.93° 27.90° 0.07° 0.00° (10.84°)
Athletics Other Ottal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses	\$0 \$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224 \$13,562,556	\$0 \$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$123,255,887 \$188,797 \$11,942,092	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$88,692,054 \$241,476 \$11,950,305	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$8,213	0.00 (11.84) (28.40) (5.71) 12.12 (19.93) 27.90 0.07 18.55
Athletics Other Ottal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies	\$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224 \$13,562,556 \$4,419,762	\$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$123,255,887 \$188,797 \$11,942,092 \$4,488,520	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$86,692,054 \$241,476 \$11,950,305 \$5,321,740	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$8,213 \$833,220 \$894,112 \$326,762	0.00 (11.84) (28.40) (5.71) 12.12 (19.93) 27.90 0.07 18.55
Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses	\$0 \$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224 \$13,562,556 \$4,419,762 \$18,054,542	\$0 \$170,941,773 \$170,941,773 \$1,204,013 \$1,204,013 \$25,097,123 \$123,255,887 \$188,797 \$11,942,092 \$4,488,520 \$16,619,409 \$1,171,714 \$19,737,857	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$98,692,054 \$241,476 \$11,950,305 \$5,321,740 \$17,513,521	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$8,213 \$833,220 \$894,112	0.00 (11.84 (28.40 (5.71 12.12 (19.93 27.90 0.07 18.56 5.33
Athletics Other Otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Other Charges Other Charges Other Charges	\$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224 \$13,562,556 \$4,419,762 \$18,054,562 \$1,542,767	\$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$123,255,887 \$188,797 \$11,942,092 \$4,488,520 \$16,619,409 \$1,171,714	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$98,692,054 \$241,476 \$11,950,305 \$5,321,740 \$17,513,521 \$1,498,476	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$8,213 \$833,220 \$894,112 \$326,762 \$4,009,068 \$9,400	0.00 (11.84 (28.40 (5.71 12.12 (19.93 27.99 0.07 18.56 5.34 27.89 20.33
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 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224 \$13,562,556 \$4,419,762 \$18,054,542 \$1,542,767 \$20,795,300 \$111,278 \$6,789,125	\$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$13,255,887 \$188,797 \$11,942,092 \$4,488,520 \$16,619,409 \$1,171,714 \$19,737,857 \$114,780 \$7,946,972	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$98,692,054 \$241,476 \$11,950,305 \$5,321,740 \$17,513,521 \$1,498,476 \$23,746,925 \$124,180 \$6,896,062	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$3,213 \$833,220 \$894,112 \$326,762 \$4,009,068 \$9,400 (\$1,050,910)	0.00 (11.84 (28.40 (5.71 12.12 (19.93 27.90 0.07 18.55 5.33 27.88 20.33 8.11 (13.22
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 Other Charges Det Services Interagency Transfers Total Other Charges	\$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224 \$13,562,556 \$4,419,762 \$18,054,542 \$1,542,767 \$20,795,300 \$111,278 \$6,789,125 \$29,238,470	\$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$123,255,887 \$188,797 \$11,942,092 \$4,488,520 \$16,619,409 \$1,171,714 \$19,737,857 \$114,780 \$7,946,972 \$28,971,323	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$88,692,054 \$241,476 \$11,950,305 \$5,321,740 \$17,513,521 \$1,498,476 \$23,746,925 \$124,180 \$6,896,062 \$32,265,643	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$8,213 \$833,220 \$894,112 \$326,762 \$4,009,068 \$9,400 (\$1,050,910) \$3,294,320	0.00 (11.84) (28.40) (5.71) 12.12 (19.93) 27.90 0.07 18.56 5.38 20.31 8.19 (13.22)
Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Fordersional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions	\$0 \$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224 \$13,562,556 \$4,419,762 \$18,054,542 \$1,542,767 \$20,795,300 \$111,278 \$6,789,125 \$29,238,470 \$353,629	\$0 \$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$123,255,887 \$11,942,092 \$4,488,520 \$16,619,409 \$1,171,714 \$19,737,857 \$114,780 \$7,946,972 \$28,971,323 \$222,659	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$98,692,054 \$241,476 \$11,950,305 \$5,321,740 \$17,513,521 \$1,498,476 \$23,746,925 \$124,180 \$6,896,062 \$32,265,643 \$3356,059	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$8,213 \$833,220 \$894,112 \$326,762 \$4,009,068 \$9,400 (\$1,050,910) \$3,294,320 \$133,400	0.00 (11.84 (28.40 (5.71 12.11 (19.93 27.99 18.55 5.33 27.86 27.86 (13.22 11.33 59.91
Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	\$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224 \$13,562,556 \$4,419,762 \$18,054,542 \$1,542,767 \$20,795,300 \$111,278 \$6,789,125 \$29,238,470 \$353,629 \$1,933,337	\$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$13,255,887 \$188,797 \$11,942,092 \$4,488,592 \$1,619,409 \$1,171,714 \$19,737,857 \$114,780 \$7,946,972 \$28,971,323 \$222,659 \$1,872,495	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$98,692,054 \$241,476 \$11,950,305 \$5,321,746,925 \$1,498,476 \$23,746,925 \$124,180 \$6,896,062 \$32,265,643 \$356,059 \$1,872,495	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$3,213 \$833,220 \$894,112 \$326,762 \$4,009,068 \$9,400 (\$1,050,910) \$3,294,320 \$133,400	0.00 (11.84 (28.40) (5.71) 12.12 (19.93) 27.99 0.07 18.56 20.31 27.88 20.31 (13.22 11.33
Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	\$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,476,489 \$88,115,575 \$72,224 \$13,562,556 \$4,419,762 \$18,054,542 \$1,542,767 \$20,795,300 \$111,278 \$6,789,125 \$29,238,470 \$353,629 \$1,933,3337	\$0 \$170,941,773 \$170,941,773 \$170,941,773 \$1204,013 \$123,255,887 \$188,797 \$11,942,092 \$4,488,520 \$16,619,409 \$1,171,714 \$19,737,857 \$114,780 \$7,946,972 \$28,971,323 \$222,659 \$1,872,495	\$0 \$150,699,772 \$1,135,217 \$28,140,025 \$28,692,054 \$241,476 \$11,950,305 \$5,321,740 \$17,513,521 \$1,498,476 \$23,746,925 \$124,180 \$6,896,062 \$32,265,643 \$356,059 \$1,872,495 \$0	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$8,213 \$833,220 \$894,112 \$326,762 \$4,009,068 \$9,400 (\$1,050,910) \$3,294,320 \$133,400 \$0 \$0	0.00 (11.84) (28.40) (5.71) 12.12 (19.93) 27.90 0.00 18.56 5.38 20.31 8.15 (13.22) 11.37 59.91 0.00
Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	\$0 \$137,695,553 \$62,903,913 \$1,465,173 \$23,746,489 \$88,115,575 \$72,224 \$13,562,556 \$4,419,762 \$18,054,542 \$1,542,767 \$20,795,300 \$111,278 \$6,789,125 \$29,238,470 \$353,629 \$1,933,337	\$0 \$170,941,773 \$96,954,751 \$1,204,013 \$25,097,123 \$13,255,887 \$188,797 \$11,942,092 \$4,488,592 \$1,619,409 \$1,171,714 \$19,737,857 \$114,780 \$7,946,972 \$28,971,323 \$222,659 \$1,872,495	\$0 \$150,699,772 \$69,416,812 \$1,135,217 \$28,140,025 \$98,692,054 \$241,476 \$11,950,305 \$5,321,746,925 \$1,498,476 \$23,746,925 \$124,180 \$6,896,062 \$32,265,643 \$356,059 \$1,872,495	\$0 (\$20,242,001) (\$27,537,939) (\$68,796) \$3,042,902 (\$24,563,833) \$52,679 \$3,213 \$833,220 \$894,112 \$326,762 \$4,009,068 \$9,400 (\$1,050,910) \$3,294,320 \$133,400	0.00 (11.84) (28.40) (5.71) 12.12

Institution: LSUHSC-New Orleans

^{*} This column should reflect the last approved BA-7 in FY 14-15
**Library costs are included in the function of academic support and are detailed on the BOR-4A.