

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2013-14	Budget 2013-14	Budget 2014-15	Over/(Under)		Over/(Under)	
				Actual 2013-14	% Change	Budgeted 2013-14	% Change
<b>Revenues By Source:</b>							
<b>State Funds:</b>							
<b>General Fund Direct</b>	14,256,559	14,256,559	24,405,667	10,149,108	71.19%	10,149,108	71.19%
General Fund - Restoration Amount							
Statutory Dedicated:	13,335,498	13,335,498	1,953,152	(11,382,346)	-85.35%	(11,382,346)	-85.35%
Higher Education Initiative Fund							
Support Education in La. First (SELF)	1,855,346	1,855,346	1,953,152	97,806	5.27%	97,806	5.27%
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	11,480,152	11,480,152		(11,480,152)	-100.00%	(11,480,152)	-100.00%
<b>Funds Due from Management Board or Regents:</b>							
Other (List)							
<b>Funds Due to Institutions:</b>							
Other (List)							
Other (List)							
<b>Total State Funds</b>	<b>27,592,057</b>	<b>27,592,057</b>	<b>26,358,819</b>	<b>(1,233,238)</b>	<b>-4.47%</b>	<b>(1,233,238)</b>	<b>-4.47%</b>
<b>Revenue Over Expenditures</b>							
State Funds							
Interagency Transfers							
Self-Generated Funds	91,951			(91,951)	-100.00%		
Federal Funds							
Interim Emergency Board							
<b>Total Revenue Over Expenditures</b>	<b>91,951</b>	<b>0</b>	<b>0</b>	<b>(91,951)</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>							
<b>Non-recurring Self Generated Carry Forward</b>							
<b>Self-Generated Funds</b>	45,388,939	45,388,939	48,648,371	3,259,432	7.18%	3,259,432	7.18%
<b>Federal Funds</b>							
<b>Interim Emergency Board</b>							
<b>Total Revenues</b>	<b>72,889,045</b>	<b>72,980,996</b>	<b>75,007,190</b>	<b>2,118,145</b>	<b>2.91%</b>	<b>2,026,194</b>	<b>2.78%</b>
<b>Expenditures by Function:</b>							
Instruction	32,436,051	32,332,639	34,336,985	1,900,934	5.86%	2,004,348	6.20%
Research	3,000,751	3,291,761	3,118,366	117,615	3.92%	(173,395)	-5.27%
Public Service	150,697	171,446	140,468	(10,229)	-6.79%	(30,978)	-18.07%
Academic Support (incl Libr)	4,766,859	5,063,354	4,544,745	(222,113)	-4.66%	(518,608)	-10.24%
Student Services	4,311,764	4,521,525	4,574,583	262,818	6.10%	53,058	1.17%
Institutional Services	10,977,557	10,423,082	10,916,775	(60,782)	-0.55%	493,694	4.74%
Scholarships/Fellowships	6,710,439	6,757,181	7,585,445	875,006	13.04%	828,264	12.26%
Plant Operations/Maintenance	8,700,801	8,585,029	7,850,758	(850,043)	-9.77%	(734,272)	-8.55%
<b>Total E &amp; G Expenditures</b>	<b>71,054,921</b>	<b>71,146,013</b>	<b>73,068,123</b>	<b>2,013,201</b>	<b>2.83%</b>	<b>1,922,112</b>	<b>2.70%</b>
Hospital							
Transfers Out of Agency	39,144	40,000	41,892	2,748	7.02%	1,892	4.73%
Athletics	1,794,978	1,794,978	1,897,173	102,195	5.69%	102,195	5.69%
Other	0	0	0	0	0.00%	0	0.00%
<b>Total Expenditures</b>	<b>72,889,045</b>	<b>72,980,996</b>	<b>75,007,190</b>	<b>2,118,145</b>	<b>2.91%</b>	<b>2,026,194</b>	<b>2.78%</b>
<b>Expenditures by Object:</b>							
Salaries	36,217,203	36,627,693	37,416,450	1,199,247	3.31%	788,757	2.15%
Other Compensation	751,729	855,915	738,966	(12,763)	-1.70%	(116,949)	-13.66%
Related Benefits	15,940,712	16,385,672	17,771,268	1,830,556	11.48%	1,385,596	8.46%
<b>Total Personal Services</b>	<b>52,909,645</b>	<b>53,869,282</b>	<b>55,926,686</b>	<b>3,017,041</b>	<b>13.10%</b>	<b>2,057,405</b>	<b>3.82%</b>
Travel	293,108	345,321	259,117	(33,991)	-11.60%	(86,204)	-24.96%
Operating Services	7,230,495	6,747,979	6,596,235	(634,260)	-8.77%	(151,744)	-2.25%
Supplies	1,357,952	1,529,674	1,002,912	(355,040)	-26.15%	(526,762)	-34.44%
<b>Total Operating Expenses</b>	<b>8,881,554</b>	<b>8,622,974</b>	<b>7,858,264</b>	<b>(1,023,290)</b>	<b>-11.52%</b>	<b>(764,710)</b>	<b>-8.87%</b>
Professional Services	859,471	1,018,438	755,178	(104,293)	-12.13%	(263,260)	-25.85%
Other Charges	9,668,687	8,664,731	9,698,755	30,068	0.31%	1,034,024	11.93%
Debt Service							
Interagency Transfers	39,144	40,000	41,892	2,748	7.02%	1,892	4.73%
<b>Total Other Charges</b>	<b>10,567,302</b>	<b>9,723,169</b>	<b>10,495,825</b>	<b>(71,477)</b>	<b>-0.68%</b>	<b>772,656</b>	<b>7.95%</b>
General Acquisitions	387,608	454,635	470,039	82,431	21.27%	15,404	3.39%
Library Acquisitions	142,933	310,934	256,374	113,441	79.37%	(54,560)	-17.55%
Major Repairs	0	0	0	0	0.00%	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>530,540</b>	<b>765,569</b>	<b>726,413</b>	<b>195,873</b>	<b>36.92%</b>	<b>(39,156)</b>	<b>-5.11%</b>
Unallotted							
<b>Total Expenditures</b>	<b>72,889,045</b>	<b>72,980,996</b>	<b>75,007,190</b>	<b>2,118,145</b>	<b>2.91%</b>	<b>2,026,194</b>	<b>2.78%</b>