FY 2014-2015 Operating Budget Distribution

As of June 3, 2014

		FY 2013-14 Existing Budget as of 12/01/2013						FY 2014-15 Budget as of 06/25/2014											Change from FY 2013-14 to FY 2014-15						Change from FY 2013-14 to FY 2014-15					
System	Institution Name	State General Fund	Interagency Transfer	Self Generated	Statutory Dedications	Federal	Total	State General Fund Base	STEM	Equity	Other	WISE	Total State General Fund Inlcuding STEM, Equity, Other and WISE	Interagency Transfer (also includes WISE)	Self Generated	Statutory Dedications	Federal	Total	State General Fund	Interagency Transfer	Self Generated	Statutory Dedications	Federal	Total	State General Fund	Interagency Transfer	Self Generated	Statutory Dedications	Federal	Total
BOR	Board of Regents	**8,302,079**	**4,040,108**	**1,426,044**	**33,547,489**	**13,363,873**	**60,679,593**	**14,147,280**	**-**	**-**	**-**	**16,850,000**	**30,997,280**	**14,853,825**	**2,762,327**	**28,630,000**	**13,363,873**	**90,607,305**	**22,695,201**	**10,813,717**	**1,336,283**	**(4,917,489)**	**-**	**29,927,712**	**273.4%**	**267.7%**	**93.7%**	**-14.7%**	**0.0%**	**49.3%**
LOSFA	Administration	-	78,000	96,450	-	14,517,395	14,691,845	-	-	-	-	-	-	78,000	41,450	-	11,092,855	11,212,305	-	-	(55,000)	-	(3,424,540)	(3,479,540)	0.0%	0.0%	-57.0%	0.0%	-23.6%	-23.7%
	Loan Operations	-	-	24,414	-	53,024,268	53,048,682	-	-	-	-	-	-	-	-	-	53,048,682	53,048,682	-	-	(24,414)	-	24,414	-	0.0%	0.0%	-100.0%	0.0%	0.0%	0.0%
	Scholarships/Grants	26,339,725	766,956	-	60,000	3,520,043	30,686,724	26,339,725	-	-	-	-	26,339,725	646,300	-	60,000	3,320,043	30,366,068	-	(120,656)	-	-	(200,000)	(320,656)	0.0%	-15.7%	0.0%	0.0%	-5.7%	-1.0%
	TOPS Tuition	75,877,425	-	-	141,655,384	-	217,532,809	158,389,963	-	-	11,510,787	-	169,900,750	-	-	80,094,680	-	249,995,430	94,023,325	-	-	-	-	32,462,621	123.9%	0.0%	0.0%	-43.5%	0.0%	14.9%
LOSFA Total		**102,217,150**	**844,956**	**120,864**	**141,715,384**	**71,061,706**	**315,960,060**	**184,729,688**	**-**	**-**	**11,510,787**	**-**	**196,240,475**	**724,300**	**41,450**	**80,154,680**	**67,461,580**	**344,622,485**	**82,512,538**	**(120,656)**	**(79,414)**	**(61,560,704)**	**(3,600,126)**	**28,662,425**	**80.7%**	**-14.3%**	**-65.7%**	**-43.4%**	**-5.1%**	**9.1%**
LUMCON	LUMCON	1,360,036	375,000	4,070,000	1,016,055	2,934,667	9,755,758	2,335,852	-	-	-	-	2,335,852	375,000	4,070,000	40,156	2,934,667	9,755,675	975,816	-	-	(975,899)	-	(83)	71.7%	0.0%	0.0%	-96.0%	0.0%	0.0%
	Auxiliary	-	-	1,030,000	-	1,100,000	2,130,000	-	-	-	-	-	-	-	1,030,000	-	1,100,000	2,130,000	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
LUMCON Total		**1,360,036**	**375,000**	**5,100,000**	**1,016,055**	**4,034,667**	**11,885,758**	**2,335,852**	**-**	**-**	**-**	**-**	**2,335,852**	**375,000**	**5,100,000**	**40,156**	**4,034,667**	**11,885,675**	**975,816**	**-**	**-**	**(975,899)**	**-**	**(83)**	**71.7%**	**0.0%**	**0.0%**	**-96.0%**	**0.0%**	**0.0%**
LCTC SYS	Baton Rouge CC	8,589,243	-	21,276,742	6,917,102	-	36,783,087	14,724,512	-	-	-	-	14,724,512	-	25,391,600	780,225	-	40,896,337	6,135,269	-	4,114,858	(6,136,877)	-	4,113,250	71.4%	0.0%	19.3%	-88.7%	0.0%	11.2%
	Bossier Parish CC	4,202,269	-	22,209,905	3,395,082	-	29,807,256	7,203,339	-	3,401,015	-	-	10,604,354	-	24,660,000	393,201	-	35,657,555	6,402,085	-	2,450,095	(3,001,881)	-	5,850,299	152.3%	0.0%	11.0%	-88.4%	0.0%	19.6%
	Central LA Tech. CC	3,314,381	-	3,622,581	2,649,908	-	9,586,870	5,682,888	-	-	-	-	5,682,888	-	4,008,581	280,822	-	9,972,291	2,368,507	-	386,000	(2,369,086)	-	385,421	71.5%	0.0%	10.7%	-89.4%	0.0%	4.0%
	Delgado CC	14,687,072	-	54,678,415	12,168,213	-	81,533,700	25,154,937	-	533,461	-	-	25,688,398	-	56,298,000	1,685,016	-	83,671,414	11,001,326	-	1,619,585	(10,483,197)	-	2,137,714	74.9%	0.0%	3.0%	-86.2%	0.0%	2.6%
	L.E. Fletcher Tech. CC	1,525,077	-	5,270,138	1,225,645	-	8,020,860	2,614,574	-	337,410	-	-	2,951,984	-	5,715,138	135,868	-	8,802,990	1,426,907	-	445,000	(1,089,777)	-	782,130	93.6%	0.0%	8.4%	-88.9%	0.0%	9.8%
	LCTC BOS	4,163,119	-	-	22,993,421	-	27,156,540	7,156,540	-	-	-	-	7,156,540	-	-	10,000,000	-	17,156,540	2,993,421	-	-	(12,993,421)	-	(10,000,000)	71.9%	0.0%	0.0%	-56.5%	0.0%	-36.8%
	LCTCS Online	753,857	-	-	542,047	-	1,295,904	1,295,904	-	-	-	-	1,295,904	-	-	-	-	1,295,904	542,047	-	-	(542,047)	-	-	71.9%	0.0%	0.0%	-100.0%	0.0%	0.0%
	Louisiana Delta CC	4,609,197	-	9,507,432	3,711,205	-	17,827,834	7,901,568	-	-	-	-	7,901,568	-	10,237,432	417,972	-	18,556,972	3,292,371	-	730,000	(3,293,233)	-	729,138	71.4%	0.0%	7.7%	-88.7%	0.0%	4.1%
	Louisiana Tech. College	6,363,118	-	6,283,403	5,092,369	-	17,738,890	10,910,029	-	-	-	-	10,910,029	-	8,460,900	544,336	-	19,915,265	4,546,911	-	2,177,497	(4,548,033)	-	2,176,375	71.5%	0.0%	34.7%	-89.3%	0.0%	12.3%
	Nunez CC	1,774,986	-	4,241,631	1,420,383	-	7,437,000	3,043,350	-	308,323	-	-	3,351,673	-	4,882,000	151,706	-	8,385,379	1,576,687	-	640,369	(1,268,677)	-	948,379	88.8%	0.0%	15.1%	-89.3%	0.0%	12.8%
	Northshore Tech. CC	2,861,414	-	4,611,135	2,278,420	-	9,750,969	4,906,737	-	70,396	-	-	4,977,133	-	5,300,000	232,617	-	10,509,750	2,115,719	-	688,865	(2,045,803)	-	758,781	73.9%	0.0%	14.9%	-89.8%	0.0%	7.8%
	River Parishes CC	1,706,431	-	4,885,686	1,358,134	-	7,950,251	2,926,212	-	359,083	-	-	3,285,295	-	6,015,500	138,068	-	9,438,863	1,578,864	-	1,129,814	(1,220,066)	-	1,488,612	92.5%	0.0%	23.1%	-89.8%	0.0%	18.7%
	South Louisiana CC	7,305,953	-	13,665,719	5,896,494	-	26,868,166	12,523,867	-	-	-	-	12,523,867	-	16,017,500	677,184	-	29,218,551	5,217,914	-	2,351,781	(5,219,310)	-	2,350,385	71.4%	0.0%	17.2%	-88.5%	0.0%	8.7%
	Sowela Technical CC	3,105,722	-	6,725,517	2,863,892	-	12,695,131	5,315,212	-	1,090,312	-	-	6,405,524	-	7,583,000	681,316	-	14,669,840	3,299,802	-	857,483	(2,182,576)	-	1,974,709	106.2%	0.0%	12.7%	-76.2%	0.0%	15.6%
LCTC SYS Total		**64,961,839**	**-**	**156,978,304**	**72,512,315**	**-**	**294,452,458**	**111,359,669**	**-**	**6,100,000**	**-**	**-**	**117,459,669**	**-**	**174,569,651**	**16,118,331**	**-**	**308,147,651**	**46,397,830**	**-**	**17,591,347**	**(56,393,984)**	**-**	**13,695,193**	**71.4%**	**0.0%**	**11.2%**	**-77.8%**	**0.0%**	**4.7%**
LSU SYS	EA Conway	-	12,271,026	2,999,765	1,008,172	2,014,619	18,293,582	-	-	-	-	-	-	-	-	-	-	-	-	(12,271,026)	(2,999,765)	(1,008,172)	(2,014,619)	(18,293,582)	0.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
	Huey P. Long	-	8,646,439	1,290,714	652,671	945,558	11,535,382	-	-	-	-	-	-	-	-	-	-	-	-	(8,646,439)	(1,290,714)	(652,671)	(945,558)	(11,535,382)	0.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
	LSU Ag Center	39,577,832	-	6,807,967	30,927,010	13,018,275	90,331,084	64,533,394	-	-	-	-	64,533,394	-	6,807,967	5,228,825	13,018,275	89,588,461	24,955,562	-	-	(25,698,185)	-	(742,623)	63.1%	0.0%	0.0%	-83.1%	0.0%	-0.8%
	LSU Alexandria	3,057,546	-	10,450,447	2,754,907	-	16,262,900	5,241,531	-	-	-	-	5,241,531	-	11,262,850	277,923	-	16,782,304	2,183,985	-	812,403	(2,476,984)	-	519,404	71.4%	0.0%	7.8%	-89.9%	0.0%	3.2%
	LSU A&M	62,823,923	6,791,897	321,098,673	62,325,088	-	453,039,581	107,149,958	-	-	-	-	107,149,958	7,073,880	347,803,673	13,222,744	-	475,250,255	44,326,035	281,983	26,705,000	(49,102,344)	-	22,210,674	70.6%	4.2%	8.3%	-78.8%	0.0%	4.9%
	LSU BOS	2,033,151	-	-	1,461,903	-	3,495,054	3,495,054	-	-	-	-	3,495,054	-	-	-	-	3,495,054	1,461,903	-	-	(1,461,903)	-	-	71.9%	0.0%	0.0%	-100.0%	0.0%	0.0%
	LSU Eunice	2,722,468	-	7,529,837	2,541,293	-	12,793,598	4,666,525	-	-	-	-	4,666,525	-	7,881,513	258,678	-	12,806,716	1,944,057	-	351,676	(2,282,615)	-	13,118	71.4%	0.0%	4.7%	-89.8%	0.0%	0.1%
	LSU HSC - NO	41,249,864	-	77,985,945	50,941,898	-	170,177,707	70,183,496	-	-	-	-	70,183,496	-	81,417,990	20,394,123	-	171,995,609	28,933,632	-	3,432,045	(30,547,775)	-	1,817,902	70.1%	0.0%	4.4%	-60.0%	0.0%	1.1%
	LSU HSC - S	20,423,374	76,224,010	75,400,760	27,178,337	14,681,040	213,907,521	34,346,058	-	-	3,000,000	-	37,346,058	8,000,000	81,433,774	9,049,579	-	135,829,411	16,922,684	(68,224,010)	6,033,014	(18,128,758)	(14,681,040)	(78,078,110)	82.9%	-89.5%	8.0%	-66.7%	-100.0%	-36.5%
	LSU Shreveport	4,201,974	-	20,594,929	4,305,025	-	29,101,928	7,189,227	-	-	-	-	7,189,227	-	23,238,724	654,142	-	31,082,093	2,987,253	-	2,643,795	(3,650,883)	-	1,980,165	71.1%	0.0%	12.8%	-84.8%	0.0%	6.8%
	Paul M. Hebert Law	2,708,751	-	18,981,077	2,455,317	-	24,145,145	4,784,889	-	-	-	-	4,784,889	-	19,610,513	413,183	-	24,808,585	2,076,138	-	629,436	(2,042,134)	-	663,440	76.6%	0.0%	3.3%	-83.2%	0.0%	2.7%
	Pennington	7,188,562	-	825,561	6,261,484	-	14,275,607	12,352,289	-	-	-	-	12,352,289	-	825,561	97,556	-	13,275,406	5,163,727	-	-	(6,163,928)	-	(1,000,201)	71.8%	0.0%	0.0%	-98.4%	0.0%	-7.0%
LSU SYS Total		**185,987,445**	**103,933,372**	**543,965,675**	**192,813,105**	**30,659,492**	**1,057,359,089**	**313,942,421**	**-**	**-**	**3,000,000**	**-**	**316,942,421**	**15,073,880**	**580,282,565**	**49,596,753**	**13,018,275**	**974,913,894**	**127,954,976**	**(88,859,492)**	**36,316,890**	**(143,216,352)**	**(17,641,217)**	**(82,445,195)**	**68.8%**	**-85.5%**	**6.7%**	**-74.3%**	**-57.5%**	**-7.8%**
SU SYS	Southern Ag. Ctr.	2,402,168	-	-	2,812,915	3,654,209	8,869,292	2,407,371	-	-	-	-	2,407,371	-	-	1,807,593	3,654,209	7,869,173	5,203	-	-	(1,005,322)	-	(1,000,119)	0.2%	0.0%	0.0%	-35.7%	0.0%	-11.3%
	Southern BR A&M	13,957,823	1,966,690	44,550,362	10,783,283	-	71,258,158	18,117,922	700,000	-	2,400,000	-	21,217,922	2,696,980	44,550,362	1,921,942	-	70,387,206	7,260,099	730,290	-	(8,861,341)	-	(870,952)	52.0%	37.1%	0.0%	-82.2%	0.0%	-1.2%
	Southern Law	2,306,331	-	8,537,857	1,857,643	-	12,701,831	3,360,662	-	-	1,500,000	-	4,860,662	-	8,206,939	209,821	-	13,277,422	2,554,331	-	(330,918)	(1,647,822)	-	575,591	110.8%	0.0%	-3.9%	-88.7%	0.0%	4.5%
	Southern N.O.	4,971,070	-	11,665,746	3,067,667	-	19,704,483	5,938,241	150,000	-	300,000	-	6,388,241	-	11,405,135	599,363	-	18,392,739	1,417,171	-	(260,611)	(2,468,304)	-	(1,311,744)	28.5%	0.0%	-2.2%	-80.5%	0.0%	-6.7%
	Southern Sport	4,745,980	-	7,058,418	2,520,740	-	14,325,138	4,734,241	150,000	-	300,000	-	5,184,241	-	7,351,388	196,619	-	12,732,248	438,261	-	292,970	(2,324,121)	-	(1,592,890)	9.2%	0.0%	4.2%	-92.2%	0.0%	-11.1%
	SU BOS	3,408,668	-	-	11,012,879	-	14,421,547	7,047,340	-	-	-	-	7,047,340	-	-	-	-	7,047,340	3,638,672	-	-	(11,012,879)	-	(7,374,207)	106.7%	0.0%	0.0%	-100.0%	0.0%	-51.1%
SU SYS Total		**31,792,040**	**1,966,690**	**71,812,383**	**32,055,127**	**3,654,209**	**141,280,449**	**41,605,777**	**1,000,000**	**-**	**4,500,000**	**-**	**47,105,777**	**2,696,980**	**71,513,824**	**4,735,338**	**3,654,209**	**129,706,128**	**9,813,737**	**730,290**	**(298,559)**	**(27,319,789)**	**-**	**(11,574,321)**	**30.9%**	**37.1%**	**-0.4%**	**-85.2%**	**0.0%**	**-8.2%**
UL SYS	Grambling State	7,483,700	-	35,275,334	7,517,269	-	50,276,303	12,808,347	1,000,000	-	-	-	13,808,347	-	34,970,043	1,081,373	-	49,859,763	6,324,647	-	(305,291)	(6,435,896)	-	(416,540)	84.5%	0.0%	-0.9%	-85.6%	0.0%	-0.8%
	Louisiana Tech	16,130,352	-	64,795,999	14,602,342	-	95,528,693	27,621,895	-	-	-	-	27,621,895	-	73,755,999	2,046,724	-	103,424,618	11,491,543	-	8,960,000	(12,555,618)	-	7,895,925	71.2%	0.0%	13.8%	-86.0%	0.0%	8.3%
	McNeese State	10,224,503	-	39,992,371	11,059,948	-	61,276,822	17,477,556	-	-	-	-	17,477,556	-	43,689,120	1,754,090	-	62,920,766	7,253,053	-	3,696,749	(9,305,858)	-	1,643,944	70.9%	0.0%	9.2%	-84.1%	0.0%	2.7%
	Nicholls State	8,709,396	-	35,800,390	7,987,329	-	52,497,115	14,911,317	-	-	-	-	14,911,317	-	38,883,745	1,158,891	-	54,953,953	6,201,921	-	3,083,355	(6,828,438)	-	2,456,838	71.2%	0.0%	8.6%	-85.5%	0.0%	4.7%
	Northwestern State	11,875,901	74,923	46,977,354	10,567,305	-	69,495,483	20,344,577	-	-	-	-	20,344,577	74,923	49,751,127	1,351,963	-	71,522,590	8,468,676	-	2,773,773	(9,215,342)	-	2,027,107	71.3%	0.0%	5.9%	-87.2%	0.0%	2.9%
	Southeastern La	17,188,149	-	75,842,388	15,479,149	-	108,509,686	29,435,295	-	-	-	-	29,435,295	-	82,235,995	2,142,356	-	113,813,646	12,247,146	-	6,393,607	(13,336,793)	-	5,303,960	71.3%	0.0%	8.4%	-86.2%	0.0%	4.9%
	UL BOS	601,566	-	2,214,000	432,546	-	3,248,112	1,034,112	-	-	-	-	1,034,112	-	2,214,000	-	-	3,248,112	432,546	-	-	(432,546)	-	-	71.9%	0.0%	0.0%	-100.0%	0.0%	0.0%
	Univ. of La - Lafayette	26,163,476	-	81,631,027	23,555,056	-	131,349,559	44,831,995	-	-	-	-	44,831,995	-	89,528,861	2,759,665	-	137,120,521	18,668,519	-	7,897,834	(20,795,391)	-	5,770,962	71.4%	0.0%	9.7%	-88.3%	0.0%	4.4%
	Univ. of La - Monroe	14,256,559	-	45,388,939	13,335,498	-	72,980,996	24,405,667	-	-	-	-	24,405,667	-	48,648,371	1,953,152	-	75,007,190	10,149,108	-	3,259,432	(11,382,346)	-	2,026,194	71.2%	0.0%	7.2%	-85.4%	0.0%	2.8%
	Univ. of New Orleans	17,566,678	-	72,566,669	16,473,426	-	106,606,773	30,059,616	-	-	-	-	30,059,616	-	69,746,142	2,648,440	-	102,454,198	12,492,938	-	(2,820,527)	(13,824,986)	-	(4,152,575)	71.1%	0.0%	-3.9%	-83.9%	0.0%	-3.9%
UL SYS Total		**130,200,280**	**74,923**	**500,484,471**	**121,009,868**	**-**	**751,769,542**	**222,930,377**	**1,000,000**	**-**	**-**	**-**	**223,930,377**	**74,923**	**533,423,403**	**16,896,654**	**-**	**774,325,357**	**92,730,097**	**-**	**32,938,932**	**(104,113,214)**	**-**	**22,555,815**	**71.2%**	**0.0%**	**6.6%**	**-86.0%**	**0.0%**	**3.0%**
Grand Total		**524,820,869**	**111,235,049**	**1,279,887,741**	**594,669,343**	**122,773,947**	**2,633,386,949**	**891,051,064**	**2,000,000**	**6,100,000**	**19,010,787**	**16,850,000**	**935,011,851**	**33,798,908**	**1,367,693,220**	**196,171,912**	**101,532,604**	**2,634,208,495**	**366,230,195**	**(77,436,141)**	**87,805,479**	**(398,497,431)**	**(21,241,343)**	**821,546**	**69.8%**	**-69.6%**	**6.9%**	**-67.0%**	**-17.3%**	**0.0%**

WISE		
State General Fund	16,850,000	42.13%
IAT	12,150,000	30.38%
HB2	11,000,000	27.50%
	40,000,000	