

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LA Universities Marine Consortium

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	\$2,296,246	\$1,257,696	(\$1,038,550)	(45.23%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$40,156	\$1,078,189	\$1,038,033	2,585.00%
Higher Education Initiatives Fund	\$0	\$0	\$1,037,480	\$1,037,480	100.00%
Support Education in Louisiana First (SELF)	\$0	\$40,156	\$40,709	\$553	1.38%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	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	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$2,336,402	\$2,335,885	(\$517)	(0.02%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0		\$0	\$0	0.00%
Self Generated Funds	\$0		\$0	\$0	0.00%
Federal Funds	\$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	\$375,000	\$375,000	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$5,100,000	\$5,100,000	\$0	0.00%
Federal Funds	\$0	\$4,034,667	\$4,034,667	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$11,846,069	\$11,845,552	(\$517)	(0.00%)
Expenditures by Function:					
Instruction	\$0	\$192,147	\$177,293	(\$14,854)	(7.73%)
Research	\$0	\$6,824,925	\$7,063,428	\$238,503	3.49%
Public Service	\$0	\$801,568	\$771,376	(\$30,192)	(3.77%)
Academic Support**	\$0	\$228,211	\$174,911	(\$53,300)	(23.36%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$704,285	\$695,977	(\$8,308)	(1.18%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$964,933	\$832,567	(\$132,366)	(13.72%)
Total E&G Expenditures	\$0	\$9,716,069	\$9,715,552	(\$517)	(0.01%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$2,130,000	\$2,130,000	\$0	0.00%
Total Expenditures	\$0	\$11,846,069	\$11,845,552	(\$517)	(0.00%)
Expenditures by Object:					
Salaries	\$0	\$2,449,789	\$2,539,007	\$89,218	3.64%
Other Compensation	\$0	\$119,191	\$21,000	(\$98,191)	(82.38%)
Related Benefits	\$0	\$959,084	\$963,074	\$3,990	0.42%
Total Personal Services	\$0	\$3,528,064	\$3,523,081	(\$4,983)	(0.14%)
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$198,042	\$181,951	(\$16,091)	(8.13%)
Supplies	\$0	\$49,600	\$49,600	\$0	0.00%
Total Operating Expenses	\$0	\$247,642	\$231,551	(\$16,091)	(6.50%)
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$0	\$7,518,300	\$7,608,050	\$89,750	1.19%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$523,906	\$454,646	(\$69,260)	(13.22%)
Total Other Charges	\$0	\$8,042,206	\$8,062,696	\$20,490	0.25%
General Acquisitions	\$0	\$9,933	\$10,000	\$67	0.67%
Library Acquisitions	\$0	\$18,224	\$18,224	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$28,157	\$28,224	\$67	0.24%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$11,846,069	\$11,845,552	(\$517)	(0.00%)

**Board of Regents
Form BOR-2**

Institution: Louisiana Universities Marine Consort

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER /UNDER 2014-2015
Interagency Transfers:				
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	\$375,000	\$375,000	\$0
Total Other Interagency Transfers	\$0	\$375,000	\$375,000	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
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	\$5,100,000	\$5,100,000	\$0
Total Self-Generated Funds	\$0	\$5,100,000	\$5,100,000	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$4,034,667	\$4,034,667	\$0
Total Federal Funds	\$0	\$4,034,667	\$4,034,667	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$9,509,667	\$9,509,667	\$0

**Board of Regents
Form BOR-3
Revenue Sources - Unrestricted & Restricted**

Institution: Louisiana Universities Marine Consortium

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,296,246	100.00%	\$0	0.00%	\$2,296,246	19.38%	\$1,257,696	100.00%	\$0	0.00%	\$1,257,696	10.62%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$40,156	100.00%	\$0	0.00%	\$40,156	0.34%	\$1,078,189	100.00%	\$0	0.00%	\$1,078,189	9.10%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,037,480	100.00%	\$0	0.00%	\$1,037,480	8.76%
Support Education in Louisiana First (SELF)	\$40,156	100.00%	\$0	0.00%	\$40,156	0.34%	\$40,709	100.00%	\$0	0.00%	\$40,709	0.34%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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%
Total State Funds	\$2,336,402	100.00%	\$0	0.00%	\$2,336,402	19.72%	\$2,335,885	100.00%	\$0	0.00%	\$2,335,885	19.72%
Interagency Transfers:												
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	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$375,000	100.00%	\$0	0.00%	\$375,000	3.17%	\$375,000	100.00%	\$0	0.00%	\$375,000	3.17%
Total Other Interagency Transfers	\$375,000	100.00%	\$0	0.00%	\$375,000	3.17%	\$375,000	100.00%	\$0	0.00%	\$375,000	3.17%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$5,100,000	100.00%	\$0	0.00%	\$5,100,000	43.05%	\$5,100,000	100.00%	\$0	0.00%	\$5,100,000	43.05%
Total Self-Generated Funds	\$5,100,000	100.00%	\$0	0.00%	\$5,100,000	43.05%	\$5,100,000	100.00%	\$0	0.00%	\$5,100,000	43.05%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$4,034,667	100.00%	\$0	0.00%	\$4,034,667	34.06%	\$4,034,667	100.00%	\$0	0.00%	\$4,034,667	34.06%
Total Federal Funds	\$4,034,667	100.00%	\$0	0.00%	\$4,034,667	34.06%	\$4,034,667	100.00%	\$0	0.00%	\$4,034,667	34.06%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$11,846,069	100.00%	\$0	0.00%	\$11,846,069	100.00%	\$11,845,552	100.00%	\$0	0.00%	\$11,845,552	100.00%