

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

**Institution:** Louisiana State University

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012-13	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$129,047,991	\$129,047,991	\$62,823,923	(\$66,224,068)	(51.32%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$12,157,123	\$12,546,440	\$62,325,088	\$49,778,648	396.76%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,139,467	\$8,486,440	\$8,133,955	(\$352,485)	(4.15%)
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	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,057,656	\$3,100,000	\$3,700,000	\$600,000	19.35%
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$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	\$49,531,133	\$49,531,133	100.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$141,205,114</b>	<b>\$141,594,431</b>	<b>\$125,149,011</b>	<b>(\$16,445,420)</b>	<b>(11.61%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$6,810,649</b>	<b>\$6,814,420</b>	<b>\$6,791,897</b>	<b>(\$22,523)</b>	<b>(0.33%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$285,782,115</b>	<b>\$293,689,234</b>	<b>\$321,098,673</b>	<b>\$27,409,439</b>	<b>9.33%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$433,797,878</b>	<b>\$442,098,085</b>	<b>\$453,039,581</b>	<b>\$10,941,496</b>	<b>2.47%</b>
<b>Expenditures by Function:</b>					
Instruction	\$176,552,956	\$185,603,413	\$190,008,667	\$4,405,254	2.37%
Research	\$52,088,575	\$54,750,399	\$55,291,275	\$540,876	0.99%
Public Service	\$4,745,642	\$4,991,664	\$3,875,201	(\$1,116,463)	(22.37%)
Academic Support**	\$60,655,802	\$57,348,699	\$60,607,748	\$3,259,049	5.68%
Student Services	\$14,271,388	\$12,870,418	\$13,181,075	\$310,657	2.41%
Institutional Services	\$20,175,994	\$21,770,156	\$22,881,522	\$1,111,366	5.10%
Scholarships/Fellowships	\$55,391,106	\$55,456,600	\$53,025,500	(\$2,431,100)	(4.38%)
Plant Operations/Maintenance	\$53,416,566	\$54,811,683	\$55,786,098	\$974,415	1.78%
<b>Total E&amp;G Expenditures</b>	<b>\$437,298,029</b>	<b>\$447,603,032</b>	<b>\$454,657,086</b>	<b>\$7,054,054</b>	<b>1.58%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$3,500,151)	(\$5,504,947)	(\$1,617,505)	\$3,887,442	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$433,797,878</b>	<b>\$442,098,085</b>	<b>\$453,039,581</b>	<b>\$10,941,496</b>	<b>2.47%</b>
<b>Expenditures by Object:</b>					
Salaries	\$206,996,069	\$222,916,852	\$229,019,830	\$6,102,978	2.74%
Other Compensation	\$27,484,492	\$26,032,829	\$26,206,424	\$173,595	0.67%
Related Benefits	\$85,235,885	\$88,195,447	\$91,840,290	\$3,644,843	4.13%
<b>Total Personal Services</b>	<b>\$319,716,446</b>	<b>\$337,145,128</b>	<b>\$347,066,544</b>	<b>\$9,921,416</b>	<b>2.94%</b>
Travel	\$3,917,873	\$2,411,385	\$2,470,206	\$58,821	2.44%
Operating Services	\$19,369,400	\$17,520,730	\$19,638,907	\$2,118,177	12.09%
Supplies	\$18,653,078	\$11,695,826	\$11,598,442	(\$97,384)	(0.83%)
<b>Total Operating Expenses</b>	<b>\$41,940,351</b>	<b>\$31,627,941</b>	<b>\$33,707,555</b>	<b>\$2,079,614</b>	<b>6.58%</b>
Professional Services	\$3,558,950	\$1,857,516	\$1,864,468	\$6,952	0.37%
Other Charges	\$50,990,895	\$51,461,991	\$52,580,243	\$1,118,252	2.17%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$9,221,553	\$13,213,144	\$11,832,332	(\$1,380,812)	(10.45%)
<b>Total Other Charges</b>	<b>\$63,771,398</b>	<b>\$66,532,651</b>	<b>\$66,277,043</b>	<b>(\$255,608)</b>	<b>(0.38%)</b>
General Acquisitions	\$7,198,626	\$5,270,748	\$4,927,229	(\$343,519)	(6.52%)
Library Acquisitions	\$1,171,057	\$1,521,617	\$1,061,210	(\$460,407)	(30.26%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$8,369,683</b>	<b>\$6,792,365</b>	<b>\$5,988,439</b>	<b>(\$803,926)</b>	<b>(11.84%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$433,797,878</b>	<b>\$442,098,085</b>	<b>\$453,039,581</b>	<b>\$10,941,496</b>	<b>2.47%</b>

\* This column should reflect the last approved BA-7 in FY 12-13

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.