

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

Institution: Louisiana State University

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013-14	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$62,823,923	\$62,823,923	\$107,149,958	\$44,326,035	70.56%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$61,766,547	\$62,325,088	\$13,222,744	(\$49,102,344)	(78.78%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,133,955	\$8,133,955	\$8,562,744	\$428,789	5.27%
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	\$3,141,459	\$3,700,000	\$3,700,000	\$0	0.00%
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	\$49,531,133	\$49,531,133	\$0	(\$49,531,133)	(100.00%)
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%
Other					
Total State Funds	\$124,590,470	\$125,149,011	\$120,372,702	(\$4,776,309)	(3.82%)
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	\$7,076,226	\$7,086,198	\$7,073,880	(\$12,318)	(0.17%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$315,730,227	\$321,098,673	\$347,803,673	\$26,705,000	8.32%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$447,396,923	\$453,333,882	\$475,250,255	\$21,916,373	4.83%
Expenditures by Function:					
Instruction	\$185,804,160	\$190,008,667	\$198,966,723	\$8,958,056	4.71%
Research	\$55,219,512	\$55,291,275	\$56,321,681	\$1,030,406	1.86%
Public Service	\$4,528,339	\$3,875,201	\$3,877,734	\$2,533	0.07%
Academic Support**	\$61,422,504	\$60,902,049	\$64,554,605	\$3,652,556	6.00%
Student Services	\$14,040,987	\$13,181,075	\$14,284,850	\$1,103,775	8.37%
Institutional Services	\$20,337,176	\$22,881,522	\$24,398,501	\$1,516,979	6.63%
Scholarships/Fellowships	\$53,023,663	\$53,025,500	\$57,507,010	\$4,481,510	8.45%
Plant Operations/Maintenance	\$53,000,798	\$55,786,098	\$56,442,604	\$656,506	1.18%
Total E&G Expenditures	\$447,377,139	\$454,951,387	\$476,353,708	\$21,402,321	4.70%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$19,784	(\$1,617,505)	(\$1,103,453)	\$514,052	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$447,396,923	\$453,333,882	\$475,250,255	\$21,916,373	4.83%
Expenditures by Object:					
Salaries	\$217,420,493	\$229,231,557	\$238,710,849	\$9,479,292	4.14%
Other Compensation	\$27,688,213	\$26,206,424	\$26,121,879	(\$84,545)	(0.32%)
Related Benefits	\$92,404,605	\$91,922,864	\$98,840,044	\$6,917,180	7.52%
Total Personal Services	\$337,513,311	\$347,360,845	\$363,672,772	\$16,311,927	4.70%
Travel	\$3,741,890	\$2,470,206	\$2,783,243	\$313,037	12.67%
Operating Services	\$16,888,967	\$19,638,907	\$19,275,453	(\$363,454)	(1.85%)
Supplies	\$17,376,648	\$11,598,442	\$12,846,705	\$1,248,263	10.76%
Total Operating Expenses	\$38,007,505	\$33,707,555	\$34,905,401	\$1,197,846	3.55%
Professional Services	\$3,831,039	\$1,864,468	\$1,995,264	\$130,796	7.02%
Other Charges	\$51,820,502	\$52,580,243	\$57,548,668	\$4,968,425	9.45%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$8,415,799	\$11,832,332	\$11,803,963	(\$28,369)	(0.24%)
Total Other Charges	\$64,067,340	\$66,277,043	\$71,347,895	\$5,070,852	7.65%
General Acquisitions	\$6,914,186	\$4,927,229	\$4,142,237	(\$784,992)	(15.93%)
Library Acquisitions	\$894,581	\$1,061,210	\$1,181,950	\$120,740	11.38%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$7,808,767	\$5,988,439	\$5,324,187	(\$664,252)	(11.09%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$447,396,923	\$453,333,882	\$475,250,255	\$21,916,373	4.83%

* This column should reflect the last approved BA-7 in FY 13-14

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