

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

Institution: Louisiana State University

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014- 15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$115,136,522	\$115,136,522	\$62,738,609	(\$52,397,913)	(45.51%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$13,036,157	\$13,563,703	\$66,241,750	\$52,678,047	388.38%
Higher Education Initiatives Fund	\$0	\$0	\$51,753,432	\$51,753,432	100.00%
Support Education in Louisiana First (SELF)	\$8,903,703	\$8,903,703	\$9,099,622	\$195,919	2.20%
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	\$3,172,454	\$3,700,000	\$4,428,696	\$728,696	19.69%
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	\$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%
Other					
Total State Funds	\$128,172,679	\$128,700,225	\$128,980,359	\$280,134	0.22%
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	\$7,247,024	\$7,274,049	\$7,311,408	\$37,359	0.51%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$356,201,571	\$367,414,186	\$392,646,716	\$25,232,530	6.87%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$491,621,274	\$503,388,460	\$528,938,483	\$25,550,023	5.08%
Expenditures by Function:					
Instruction	\$204,315,168	\$209,302,293	\$222,757,934	\$13,455,641	6.43%
Research	\$57,327,910	\$57,155,756	\$59,536,442	\$2,380,686	4.17%
Public Service	\$4,619,584	\$3,953,278	\$3,689,540	(\$263,738)	(6.67%)
Academic Support**	\$68,201,002	\$67,256,651	\$66,078,407	(\$1,178,244)	(1.75%)
Student Services	\$15,632,756	\$15,849,421	\$16,520,820	\$671,399	4.24%
Institutional Services	\$26,832,899	\$30,409,466	\$30,190,015	(\$219,451)	(0.72%)
Scholarships/Fellowships	\$57,613,398	\$62,937,835	\$71,478,610	\$8,540,775	13.57%
Plant Operations/Maintenance	\$57,290,066	\$57,627,213	\$59,910,168	\$2,282,955	3.96%
Total E&G Expenditures	\$491,832,783	\$504,491,913	\$530,161,936	\$25,670,023	5.09%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$211,509)	(\$1,103,453)	(\$1,223,453)	(\$120,000)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$491,621,274	\$503,388,460	\$528,938,483	\$25,550,023	5.08%
Expenditures by Object:					
Salaries	\$240,798,687	\$249,874,707	\$261,051,867	\$11,177,160	4.47%
Other Compensation	\$28,559,259	\$26,365,279	\$28,429,897	\$2,064,618	7.83%
Related Benefits	\$104,209,274	\$103,279,624	\$106,574,053	\$3,294,429	3.19%
Total Personal Services	\$373,567,220	\$379,519,610	\$396,055,817	\$16,536,207	4.36%
Travel	\$3,996,663	\$3,123,263	\$3,299,099	\$175,836	5.63%
Operating Services	\$15,910,646	\$21,523,995	\$23,676,828	\$2,152,833	10.00%
Supplies	\$16,873,316	\$13,028,867	\$13,541,058	\$512,191	3.93%
Total Operating Expenses	\$36,780,625	\$37,676,125	\$40,516,985	\$2,840,860	7.54%
Professional Services	\$4,461,162	\$2,686,758	\$3,466,234	\$779,476	29.01%
Other Charges	\$56,830,830	\$65,221,312	\$71,352,792	\$6,131,480	9.40%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$12,497,255	\$12,772,968	\$11,771,198	(\$1,001,770)	(7.84%)
Total Other Charges	\$73,789,247	\$80,681,038	\$86,590,224	\$5,909,186	7.32%
General Acquisitions	\$5,754,824	\$4,142,237	\$4,438,299	\$296,062	7.15%
Library Acquisitions	\$1,729,358	\$1,369,450	\$1,337,158	(\$32,292)	(2.36%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$7,484,182	\$5,511,687	\$5,775,457	\$263,770	4.79%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$491,621,274	\$503,388,460	\$528,938,483	\$25,550,023	5.08%

* This column should reflect the last approved BA-7 in FY 14-15

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