

**FY 2013-2014
Operating Budget
Distribution**

FY 2012-13 Existing Budget as of 12/1/2012							FY 2013-14 Budget with Formula Distribution as of 6/26/2013 after Preamble Cut								
System	Institution Name	State General Fund	Interagency Transfer	Self Generated	Statutory Dedications	Federal	Total	State General Fund and Overcollections Base	Total State General Fund	Total Overcollections Fund	Interagency Transfer	Self Generated	Statutory Dedications Including Overcollections	Federal	Total
BOR	Board of Regents	14,668,783	4,040,108	1,426,044	30,330,000	15,563,873	66,028,808	14,147,285	8,229,792	5,917,493	4,040,108	1,426,044	33,547,493	13,363,873	60,607,310
LOSFA	Administration	556,296	-	96,450	-	9,766,559	10,439,305	-	-	-	-	96,450	-	11,092,855	11,189,305
	Lean Operations	-	-	24,414	-	35,823,623	35,848,037	-	-	-	-	24,414	-	53,024,268	53,048,682
	Scholarships/Grants	29,440,935	243,956	-	60,000	463,081	30,207,972	26,339,725	26,339,725	-	344,956	-	60,000	3,520,043	30,264,724
	TOPS Tuition	102,140,325	-	-	70,052,970	-	172,193,295	28,815,023	75,877,425	-	-	-	141,655,384	-	217,532,809
LOSFA Total		132,137,556	243,956	120,864	70,112,970	46,073,263	248,688,609	55,154,748	102,217,150	-	344,956	120,864	141,715,384	67,637,166	312,035,520
LUMCON	LUMCON	2,399,849	375,000	6,255,000	39,798	2,934,667	12,004,314	2,337,946	1,360,036	977,910	375,000	4,070,000	1,016,055	2,934,667	9,755,758
	Auxiliary	-	-	1,030,000	-	1,100,000	2,130,000	-	-	-	-	1,030,000	-	1,100,000	2,130,000
LUMCON Total		2,399,849	375,000	7,285,000	39,798	4,034,667	14,134,314	2,337,946	1,360,036	977,910	375,000	5,100,000	1,016,055	4,034,667	11,885,758
LCTC SYS	Baton Rouge CC	8,843,390	-	17,120,619	479,046	27,443,055	9,405,635	5,471,468	3,934,167	-	19,120,619	4,393,316	-	28,985,403	
	Bossier Parish CC	8,093,056	-	17,709,905	389,699	26,192,660	7,689,278	4,473,025	3,216,253	-	22,209,905	3,589,765	-	30,272,695	
	Central LA Tech. CC	6,194,767	-	3,622,581	278,319	10,095,667	5,768,119	3,355,444	2,412,675	-	3,622,581	2,679,434	-	9,657,459	
	Delgado CC	28,341,866	-	59,678,415	1,663,899	89,684,180	25,801,266	15,009,174	10,792,092	-	54,678,415	12,399,816	-	82,087,405	
	L.E. Fletcher Tech. CC	2,917,522	-	5,270,138	134,657	8,322,317	2,633,778	1,532,128	1,101,650	-	5,270,138	1,230,714	-	8,032,980	
	LCTC BOS	6,140,746	-	10,000,000	-	16,140,746	6,081,967	3,538,016	12,543,951	-	22,543,951	-	-	26,081,967	
	LCTCS Online	1,004,516	-	-	-	1,004,516	977,734	568,770	408,964	-	-	408,964	-	977,734	
	Louisiana Delta CC	8,269,271	-	9,507,432	414,247	18,190,950	7,795,981	4,535,097	3,260,884	-	9,507,432	3,657,925	-	17,700,454	
	Louisiana Tech. College	19,036,868	-	8,439,526	833,709	28,310,103	16,684,148	9,705,543	6,978,605	-	8,439,526	7,777,686	-	25,922,755	
	Nunez CC	3,261,548	-	4,241,631	150,354	7,653,533	3,082,578	1,793,205	1,289,373	-	4,241,631	1,433,482	-	7,468,318	
	Northshore Tech. CC	4,990,854	-	4,611,135	230,545	9,832,534	5,027,195	2,924,432	2,102,763	-	4,611,135	2,323,732	-	9,859,299	
	River Parishes CC	3,242,151	-	4,885,686	136,837	8,264,674	2,772,908	1,613,063	1,159,845	-	4,885,686	1,290,999	-	7,789,748	
	South Louisiana CC	14,137,201	-	13,665,719	671,150	28,474,070	12,699,411	7,387,532	5,311,879	-	13,665,719	5,955,152	-	27,008,403	
	Sowela Technical CC	5,625,382	-	6,225,517	640,868	12,491,767	5,251,546	3,054,942	2,196,604	-	6,225,517	2,827,379	-	12,607,838	
LCTC SYS Total		121,099,138	-	154,978,304	16,023,330	-	292,100,772	111,671,544	64,961,839	-	156,978,304	72,512,315	-	294,452,458	
LSU SYS	EA Conway	8,794,375	79,263,491	8,750,286	-	8,058,474	104,866,626	-	1,008,172	12,271,026	2,999,765	1,008,172	2,014,619	18,293,582	
	Huey P. Long	9,635,049	35,399,042	4,863,703	-	3,782,232	53,380,026	-	652,671	8,646,439	1,290,714	652,671	945,558	11,535,382	
	LSU Ag Center	66,233,086	-	6,807,967	5,260,167	13,018,275	91,319,495	59,440,435	39,577,832	24,862,603	-	6,807,967	30,000,035	13,018,275	89,404,109
	LSU Alexandria	6,512,969	-	9,680,501	275,446	16,468,916	5,256,022	2,198,476	1,450,447	-	2,462,481	-	-	15,970,474	
	LSU A&M	132,464,883	6,688,242	293,689,234	12,546,440	-	445,388,799	107,996,398	62,823,923	45,172,475	6,791,897	321,098,673	57,966,430	448,680,923	
	LSU BOS	3,587,595	-	3,587,595	-	-	3,587,595	3,495,054	2,033,151	-	10,461,903	-	-	12,495,054	
	LSU Eunice	4,925,617	-	7,529,837	256,373	-	12,711,827	4,680,012	2,722,468	-	1,957,544	-	7,529,837	12,455,573	
	LSU HSC - NO	76,475,289	38,169,464	35,055,404	20,746,106	-	170,446,263	69,706,555	41,249,854	-	77,965,945	-	49,766,683	169,004,492	
	LSU HSC - S	47,784,922	226,310,713	14,176,493	-	58,724,160	423,285,852	34,971,056	20,343,446	16,966,767	76,224,010	75,400,760	26,045,061	14,681,040	
	LSU Shreveport	9,597,094	-	18,654,757	648,314	-	28,900,165	7,223,332	4,201,974	3,021,358	-	20,594,929	3,642,744	28,439,647	
	Paul M. Hebert Law	5,546,234	-	17,752,836	409,501	-	23,708,571	4,656,432	2,708,751	-	1,947,681	-	18,499,575	2,340,173	
	Pennington	12,684,571	-	825,561	96,686	-	13,606,818	12,357,762	7,188,562	6,168,614	-	825,561	6,261,484	14,275,607	
LSU SYS Total		384,241,684	385,830,952	479,599,650	54,415,526	83,583,141	1,387,670,953	309,782,672	185,907,517	143,575,155	103,933,372	543,484,173	192,813,105	3,659,492	1,056,797,659
SU SYS	Southern Ag. Ctr.	2,576,842	-	-	1,807,081	3,654,209	8,038,132	2,410,373	2,402,168	1,008,205	-	-	2,812,915	3,654,209	8,869,292
	Southern BR A&M	24,525,010	1,668,005	43,814,737	1,904,815	-	71,912,567	21,415,408	13,957,823	8,957,585	1,966,690	44,550,362	10,783,283	71,258,158	
	Southern Law	4,069,635	-	8,537,857	207,952	-	12,815,444	3,964,660	2,306,331	1,658,329	-	8,537,857	1,857,643	12,701,831	
	Southern N.O.	7,479,336	-	11,097,420	594,468	-	19,171,224	5,966,884	4,971,070	-	11,665,746	-	3,067,667	19,704,483	
	Southern Sport	5,658,617	-	6,328,499	194,866	-	12,181,982	5,579,947	4,745,980	2,333,967	-	2,520,740	-	14,325,139	
	SU BOS	6,485,683	-	-	-	-	6,485,683	2,421,547	3,408,668	11,012,879	-	-	-	14,421,547	
SU SYS Total		50,795,123	1,668,005	69,778,513	4,709,182	3,654,209	130,605,032	41,758,819	31,792,040	27,466,779	1,966,690	71,812,383	32,055,127	3,654,209	141,280,449
UL SYS	Grambling State	15,443,100	-	35,882,448	1,071,736	-	52,397,284	12,864,728	7,483,700	5,381,028	-	35,275,334	6,408,249	49,167,283	
	Louisiana Tech	36,300,322	-	58,315,999	2,028,485	-	96,644,806	27,728,607	16,130,352	11,598,255	-	64,795,999	13,542,486	94,468,837	
	McNeese State	21,998,002	-	36,153,871	1,711,322	-	59,863,995	17,576,528	10,224,503	7,351,755	-	39,992,371	9,025,335	59,242,209	
	Nicholls State	17,652,808	-	34,198,493	1,148,563	-	52,999,864	14,971,740	8,709,396	6,262,344	-	35,800,390	7,363,201	51,872,987	
	Northwestern State	25,431,316	74,923	43,467,725	1,339,914	-	70,313,878	20,415,066	11,875,901	8,539,165	74,923	46,977,354	9,823,426	68,751,604	
	Southeastern La	38,162,464	-	69,442,433	2,123,264	-	109,728,161	29,546,995	17,188,149	12,358,846	-	75,842,388	14,393,920	107,424,457	
	UL BOS	1,061,493	-	2,214,000	-	-	3,275,493	1,034,112	601,566	10,432,546	-	2,214,000	10,432,546	13,248,112	
	Univ. of La - Lafayette	55,397,431	-	74,512,430	2,735,071	-	132,644,932	44,975,879	26,163,476	18,812,403	-	81,631,027	21,433,873	129,228,376	
	Univ. of La - Monroe	29,808,507	-	41,804,240	1,935,748	-	73,548,495	24,507,495	14,256,559	10,250,936	-	45,315,204	12,106,897	71,678,050	
	Univ. of New Orleans	36,756,393	-	71,239,333	2,624,840	-	110,620,566	30,197,700	17,566,678	12,631,022	-	72,566,669	15,146,838	105,280,185	
UL SYS Total		278,012,636	74,923	467,230,972	16,718,943	-	762,037,474	223,818,580	130,200,280	103,618,300	74,923	500,410,736	119,676,161	750,362,100	
Grand Total		983,354,769	392,232,944	1,180,419,347	192,349,749	152,909,153	2,901,265,962	758,671,595	524,668,654	338,265,342	110,735,049	1,279,332,504	593,335,640	119,349,407	2,627,421,254