

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

Institution: Louisiana State University

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2018	% 2017 Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$117,513,766	\$117,513,766	\$115,801,563	(\$1,712,203)	(1.46%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$12,876,747	\$13,214,363	\$13,083,936	(\$130,427)	(0.99%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,645,057	\$8,884,011	\$8,636,287	(\$247,724)	(2.79%)
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	\$3,271,690	\$3,370,352	\$3,487,649	\$117,297	3.48%
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	\$130,390,513	\$130,728,129	\$128,885,499	(\$1,842,630)	(1.41%)
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	\$7,419,045	\$7,519,106	\$7,472,774	(\$46,332)	(0.62%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$396,346,547	\$413,816,716	\$413,816,716	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$534,156,105	\$552,063,951	\$550,174,989	(\$1,888,962)	(0.34%)
Expenditures by Function:					
Instruction	\$209,973,405	\$222,233,906	\$221,318,485	(\$915,421)	(0.41%)
Research	\$61,775,699	\$62,568,403	\$61,481,989	(\$1,086,414)	(1.74%)
Public Service	\$5,482,875	\$5,836,524	\$2,998,683	(\$2,837,841)	(48.62%)
Academic Support**	\$74,445,090	\$71,608,365	\$69,591,869	(\$2,016,496)	(2.82%)
Student Services	\$18,398,011	\$17,368,205	\$14,971,652	(\$2,396,553)	(13.80%)
Institutional Services	\$29,458,969	\$28,249,761	\$24,648,865	(\$3,600,896)	(12.75%)
Scholarships/Fellowships	\$79,120,218	\$84,416,686	\$98,050,439	\$13,633,753	16.15%
Plant Operations/Maintenance	\$56,715,914	\$60,901,797	\$58,306,719	(\$2,595,078)	(4.26%)
Total E&G Expenditures	\$535,370,182	\$553,183,647	\$551,368,701	(\$1,814,946)	(0.33%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$1,214,077)	(\$1,119,696)	(\$1,193,712)	(\$74,016)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$534,156,105	\$552,063,951	\$550,174,989	(\$1,888,962)	(0.34%)
Expenditures by Object:					
Salaries	\$247,437,829	\$270,167,507	\$270,804,664	\$637,157	0.24%
Other Compensation	\$31,962,412	\$29,467,976	\$29,377,366	(\$90,610)	(0.31%)
Related Benefits	\$106,227,464	\$108,730,177	\$108,452,547	(\$277,630)	(0.26%)
Total Personal Services	\$385,627,705	\$408,365,660	\$408,634,577	\$268,917	0.07%
Travel	\$4,433,384	\$2,596,594	\$2,828,178	\$231,584	8.92%
Operating Services	\$26,144,635	\$35,277,082	\$28,072,715	(\$7,204,367)	(20.42%)
Supplies	\$18,519,594	\$12,515,417	\$11,889,958	(\$625,459)	(5.00%)
Total Operating Expenses	\$49,097,614	\$50,389,093	\$42,790,851	(\$7,598,242)	(15.08%)
Professional Services	\$6,134,358	\$2,249,912	\$2,730,657	\$480,745	21.37%
Other Charges	\$83,566,531	\$84,355,997	\$91,059,368	\$6,703,371	7.95%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$835,333	\$855,282	\$858,773	\$3,491	0.41%
Total Other Charges	\$90,536,222	\$87,461,191	\$94,648,798	\$7,187,607	8.22%
General Acquisitions	\$8,371,857	\$4,889,786	\$2,918,042	(\$1,971,744)	(40.32%)
Library Acquisitions	\$522,707	\$958,221	\$1,182,721	\$224,500	23.43%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$8,894,564	\$5,848,007	\$4,100,763	(\$1,747,244)	(29.88%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$534,156,105	\$552,063,951	\$550,174,989	(\$1,888,962)	(0.34%)

* This column should reflect the last approved BA-7 in FY 17-18

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