

**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.