## Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	0040 0047	0040 0047	0047 0040	Budgeted 2016	01
Revenues By Source:	2016-2017	2016-2017	2017-2018	2017	Change
State Funds:					
General Fund Direct	\$112,116,701	\$112,116,701	\$115,513,766	\$3,397,065	3.03%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$12,151,761	\$13,520,244	\$13,214,363	(\$305,881)	(2.26%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$7,939,681	\$0 \$9,160,244	\$0 \$8,884,011	\$0 (\$276,233)	0.00%
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	0.009
Southern University Agricultural Program Fund Equine Fund	\$0 \$750,000	\$0 \$750,000	\$0 \$750,000	\$0 \$0	0.00%
Fireman Training Fund	\$3,252,080	\$3,400,000	\$3,370,352	(\$29,648)	(0.87%
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	0.009
Proprietary School Fund	\$0	\$0 \$0	\$0	\$0	0.009
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.007
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:	\$0	\$0	\$0	\$0	0.000
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	•	* -	•		
Total State Funds	\$124,268,462	\$125,636,945	\$128,728,129	\$3,091,184	2.46%
Revenue Over Expenditures :	00	40		00	0.000
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds	\$0	\$0 \$0	\$0	\$0	0.009
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%
Internacional Transfera	\$7.400.969	\$7 400 OE0	\$7 E22 902	\$42.042	0.569
Interagency Transfers	\$7,490,868	\$7,480,850	\$7,522,893	\$42,043	0.56%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
	**		*-	7.	
Self Generated Funds	\$392,572,221	\$398,646,716	\$413,816,716	\$15,170,000	3.81%
Fordered Francis	**	**	**	**	0.000
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
	,	,	•	, ,	
Total Revenues	\$524,331,551	\$531,764,511	\$550,067,738	\$18,303,227	3.44%
Expenditures by Function:					
Instruction	\$203,924,108	\$214,977,429	\$222,233,906	\$7,256,477	3.38%
Research	\$59,073,100	\$60,313,898	\$62,568,403	\$2,254,505	3.749
Public Service	\$5,257,130	\$3,667,947	\$3,836,524	\$168,577	4.60%
Academic Support**	\$69,709,959	\$67,534,255	\$71,612,152	\$4,077,897	6.04%
Student Services	\$16,715,981	\$16,475,265	\$17,368,205	\$892,940	5.42%
Institutional Services Scholarships/Fellowships	\$35,348,323 \$78,711,433	\$28,951,924 \$82,882,715	\$28,249,761 \$84,416,686	(\$702,163) \$1,533,971	(2.43% 1.85%
Plant Operations/Maintenance	\$56,884,415	\$58,175,664	\$60,901,797	\$2,726,133	4.69%
Total E&G Expenditures	\$525,624,449	\$532,979,097	\$551,187,434	\$18,208,337	3.42%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$1,292,898)	(\$1,214,586)	(\$1,119,696)	\$94,890	100.009
Athletics Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
		\$531,764,511	\$550,067,738	\$18,303,227	3.44%
	\$524.331.551		4000,001,100	<b>V.0,000,</b>	0,
Total Expenditures	\$524,331,551	ψ551,704,511			
	\$524,331,551	\$331,70 <del>4</del> ,311			
Total Expenditures  Expenditures by Object: Salaries	\$239,351,555	\$257,297,309	\$270,167,507	\$12,870,198	
Total Expenditures  Expenditures by Object: Salaries Other Compensation	\$239,351,555 \$31,805,009	\$257,297,309 \$28,672,548	\$29,467,976	\$795,428	2.77%
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits	\$239,351,555 \$31,805,009 \$100,041,939	\$257,297,309 \$28,672,548 \$108,528,377	\$29,467,976 \$108,730,177	\$795,428 \$201,800	2.77% 0.19%
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503	\$257,297,309 \$28,672,548 \$108,528,377 \$394,498,234	\$29,467,976 \$108,730,177 <b>\$408,365,660</b>	\$795,428 \$201,800 <b>\$13,867,426</b>	2.77% 0.19% <b>3.52</b> %
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$239,351,555 \$31,805,009 \$100,041,939 <b>\$371,198,503</b> \$3,684,285 \$25,361,071	\$257,297,309 \$28,672,548 \$108,528,377 <b>\$394,498,234</b> \$3,696,084 \$26,829,680	\$29,467,976 \$108,730,177 <b>\$408,365,660</b> \$2,596,594 \$35,280,869	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189	2.77% 0.19% <b>3.52%</b> (29.75% 31.50%
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits  Total Personal Services  Travel Operating Services Supplies	\$239,351,555 \$31,805,009 \$100,041,939 <b>\$371,198,503</b> \$3,684,285 \$25,361,071 \$21,081,877	\$257,297,309 \$28,672,548 \$108,528,377 <b>\$394,498,234</b> \$3,696,084 \$26,829,680 \$13,758,638	\$29,467,976 \$108,730,177 <b>\$408,365,660</b> \$2,596,594 \$35,280,869 \$12,515,417	\$795,428 \$201,800 <b>\$13,867,426</b> (\$1,099,490) \$8,451,189 (\$1,243,221)	2.77% 0.19% <b>3.52%</b> (29.75% 31.50% (9.04%
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies  Total Operating Expenses	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503 \$3,684,285 \$25,361,071 \$21,081,877 \$50,127,232	\$257,297,309 \$28,672,548 \$108,528,377 <b>\$394,498,234</b> \$3,696,084 \$26,829,680 \$13,758,638 <b>\$44,284,402</b>	\$29,467,976 \$108,730,177 <b>\$408,365,660</b> \$2,596,594 \$35,280,869 \$12,515,417 <b>\$50,392,880</b>	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189 (\$1,243,221) \$6,108,478	2.77% 0.19% 3.52% (29.75% 31.50% (9.04% 13.79%
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503 \$3,684,285 \$25,361,071 \$21,081,877 \$50,127,232 \$9,270,563	\$257,297,309 \$28,672,548 \$108,528,377 <b>\$394,498,234</b> \$3,696,084 \$26,829,680 \$13,758,638 <b>\$44,284,402</b> \$2,340,537	\$29,467,976 \$108,730,177 \$408,365,660 \$2,596,594 \$35,280,869 \$12,515,417 \$50,392,880 \$2,249,912	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189 (\$1,243,221) \$6,108,478 (\$90,625)	2.779 0.199 3.529 (29.75% 31.509 (9.04% 13.799 (3.87%
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503 \$3,684,285 \$25,361,071 \$21,081,877 \$50,127,232 \$9,270,563 \$82,743,543	\$257,297,309 \$28,672,548 \$108,528,377 \$394,498,234 \$3,696,084 \$26,829,680 \$13,758,638 \$44,284,402 \$2,340,537 \$83,225,068	\$29,467,976 \$108,730,177 \$408,365,660 \$2,596,594 \$35,280,869 \$12,515,417 \$50,392,880 \$2,249,912 \$84,355,997	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189 (\$1,243,221) \$6,108,478 (\$90,625) \$1,130,929	2.779 0.199 3.529 (29.75% 31.509 (9.04% 13.799 (3.87% 1.369
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503 \$3,684,285 \$25,361,071 \$21,081,877 \$50,127,232 \$9,270,563 \$82,743,543	\$257,297,309 \$28,672,548 \$108,528,377 <b>\$394,498,234</b> \$3,696,084 \$26,829,680 \$13,758,638 <b>\$44,284,402</b> \$2,340,537 \$83,225,068	\$29,467,976 \$108,730,177 \$408,365,660 \$2,596,594 \$35,280,869 \$12,515,417 \$50,392,880 \$2,249,912 \$84,355,997	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189 (\$1,243,221) \$6,108,478 (\$90,625) \$1,130,929	2.77% 0.19% 3.52% (29.75% 31.50% (9.04% 13.79% (3.87% 1.36% 0.00%
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503 \$3,684,285 \$25,361,071 \$21,081,877 \$50,127,232 \$9,270,563 \$82,743,543	\$257,297,309 \$28,672,548 \$108,528,377 \$394,498,234 \$3,696,084 \$26,829,680 \$13,758,638 \$44,284,402 \$2,340,537 \$83,225,068	\$29,467,976 \$108,730,177 \$408,365,660 \$2,596,594 \$35,280,869 \$12,515,417 \$50,392,880 \$2,249,912 \$84,355,997	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189 (\$1,243,221) \$6,108,478 (\$90,625) \$1,130,929	5.00% 2.77% 0.19% 3.529 (29.75% 31.50% (9.04% 13.79% (3.87% 1.36% 0.00% (5.29%
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503 \$3,684,285 \$25,361,071 \$21,081,877 \$50,127,232 \$9,270,563 \$82,743,543 \$0 \$898,761 \$92,912,867 \$9,380,667	\$257,297,309 \$28,672,548 \$108,528,377 \$394,498,234 \$3,696,084 \$26,829,680 \$13,758,638 \$44,284,402 \$2,340,537 \$83,225,068 \$0 \$903,098 \$86,468,703 \$5,270,951	\$29,467,976 \$108,730,177 \$408,365,660 \$2,596,594 \$35,280,869 \$12,515,417 \$50,392,880 \$2,249,912 \$84,355,997 \$0 \$855,282 \$87,461,191 \$2,889,786	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189 (\$1,243,221) \$6,108,478 (\$90,625) \$1,130,929 \$0 (\$47,816) \$992,488 (\$2,381,165)	2.77° 0.19° 3.52° (29.75% 31.50° (9.04% 13.79° (3.87% 1.36° 0.00° (5.29% 1.15° (45.18%
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503 \$3,684,285 \$25,361,071 \$21,081,877 \$50,127,232 \$9,270,563 \$82,743,543 \$0 \$898,761 \$92,912,867 \$9,380,667 \$712,282	\$257,297,309 \$28,672,548 \$108,528,377 \$394,498,234 \$3,696,084 \$26,829,680 \$13,758,638 \$44,284,402 \$2,340,537 \$83,225,068 \$903,098 \$86,468,703 \$5,270,951 \$1,242,221	\$29,467,976 \$108,730,177 \$408,365,660 \$2,596,594 \$35,280,869 \$12,515,417 \$50,392,880 \$2,249,912 \$84,355,997 \$0 \$855,282 \$87,461,191 \$2,889,786 \$958,221	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189 (\$1,243,221) \$6,108,478 (\$90,625) \$1,130,929 \$0 (\$47,816) \$992,488 (\$2,381,165) (\$284,000)	2.77% 0.19% 3.52% (29.75% 31.50% (9.04% 13.79% (3.87% 0.00% (5.29% 1.15% (45.18% (22.86%)
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503 \$3,684,285 \$25,361,071 \$21,081,877 \$50,127,232 \$9,270,563 \$82,743,543 \$0 \$898,761 \$9,380,667 \$9,380,667 \$712,282	\$257,297,309 \$28,672,548 \$108,528,377 \$394,498,234 \$3,696,084 \$26,829,680 \$13,758,638 \$44,284,402 \$2,340,537 \$83,225,068 \$903,098 \$86,468,703 \$5,270,951 \$1,242,221	\$29,467,976 \$108,730,177 \$408,365,660 \$2,596,594 \$35,280,869 \$12,515,417 \$50,392,880 \$2,249,912 \$84,355,997 \$0 \$855,282 \$87,461,191 \$2,889,786 \$958,221	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189 (\$1,243,221) \$6,108,478 (\$90,625) \$1,130,929 \$0 (\$47,816) \$992,488 (\$2,381,165) (\$284,000)	2.779 0.199 3.529 (29.75% 31.509 (3.04%) 13.799 (3.87% 1.369 0.009 (5.29% 1.155 (45.18%) (22.86%) 0.009
Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies  Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$239,351,555 \$31,805,009 \$100,041,939 \$371,198,503 \$3,684,285 \$25,361,071 \$21,081,877 \$50,127,232 \$9,270,563 \$82,743,543 \$0 \$898,761 \$92,912,867 \$9,380,667 \$712,282	\$257,297,309 \$28,672,548 \$108,528,377 \$394,498,234 \$3,696,084 \$26,829,680 \$13,758,638 \$44,284,402 \$2,340,537 \$83,225,068 \$903,098 \$86,468,703 \$5,270,951 \$1,242,221	\$29,467,976 \$108,730,177 \$408,365,660 \$2,596,594 \$35,280,869 \$12,515,417 \$50,392,880 \$2,249,912 \$84,355,997 \$0 \$855,282 \$87,461,191 \$2,889,786 \$958,221	\$795,428 \$201,800 \$13,867,426 (\$1,099,490) \$8,451,189 (\$1,243,221) \$6,108,478 (\$90,625) \$1,130,929 \$0 (\$47,816) \$992,488 (\$2,381,165) (\$284,000)	2.77° 0.19° 3.52° (29.75% 31.50° (9.04% 13.79° (3.87% 0.00° (5.29% 1.15° (45.18% (22.86%)

Institution: Louisiana State University

<sup>\*</sup> This column should reflect the last approved BA-7 in FY 16-17

<sup>\*\*</sup>Library costs are included in the function of academic support and are detailed on the BOR-4A.