

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Institution: Louisiana State University

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-2017	% Change
Revenues By Source:					
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	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$7,939,681	\$9,160,244	\$8,884,011	(\$276,233)	(3.02%)
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	\$3,252,080	\$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	0.00%
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	\$124,268,462	\$125,636,945	\$128,728,129	\$3,091,184	2.46%
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	\$7,490,868	\$7,480,850	\$7,522,893	\$42,043	0.56%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$392,572,221	\$398,646,716	\$413,816,716	\$15,170,000	3.81%
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	3.74%
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	\$35,348,323	\$28,951,924	\$28,249,761	(\$702,163)	(2.43%)
Scholarships/Fellowships	\$78,711,433	\$82,882,715	\$84,416,686	\$1,533,971	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	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$524,331,551	\$531,764,511	\$550,067,738	\$18,303,227	3.44%
Expenditures by Object:					
Salaries	\$239,351,555	\$257,297,309	\$270,167,507	\$12,870,198	5.00%
Other Compensation	\$31,805,009	\$28,672,548	\$29,467,976	\$795,428	2.77%
Related Benefits	\$100,041,939	\$108,528,377	\$108,730,177	\$201,800	0.19%
Total Personal Services	\$371,198,503	\$394,498,234	\$408,365,660	\$13,867,426	3.52%
Travel	\$3,684,285	\$3,696,084	\$2,596,594	(\$1,099,490)	(29.75%)
Operating Services	\$25,361,071	\$26,829,680	\$35,280,869	\$8,451,189	31.50%
Supplies	\$21,081,877	\$13,758,638	\$12,515,417	(\$1,243,221)	(9.04%)
Total Operating Expenses	\$50,127,232	\$44,284,402	\$50,392,880	\$6,108,478	13.79%
Professional Services	\$9,270,563	\$2,340,537	\$2,249,912	(\$90,625)	(3.87%)
Other Charges	\$82,743,543	\$83,225,068	\$84,355,997	\$1,130,929	1.36%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$898,761	\$903,098	\$855,282	(\$47,816)	(5.29%)
Total Other Charges	\$92,912,867	\$86,468,703	\$87,461,191	\$992,488	1.15%
General Acquisitions	\$9,380,667	\$5,270,951	\$2,889,786	(\$2,381,165)	(45.18%)
Library Acquisitions	\$712,282	\$1,242,221	\$958,221	(\$284,000)	(22.86%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$10,092,949	\$6,513,172	\$3,848,007	(\$2,665,165)	(40.92%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$524,331,551	\$531,764,511	\$550,067,738	\$18,303,227	3.44%

* This column should reflect the last approved BA-7 in FY 16-17

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