

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

Institution: Louisiana State University

Revenue/Expenditure	Actual 2018-2019	Budgeted 2018-2019	Budgeted 2019-2020	Over/(Under) Budgeted 2018 2019	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$116,169,563	\$116,169,563	\$115,968,824	(\$200,739)	(0.17%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$12,628,957	\$13,331,660	\$12,953,548	(\$378,112)	(2.84%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,410,486	\$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	\$3,258,471	\$3,487,649	\$3,357,261	(\$130,388)	(3.74%)
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%
Total State Funds	\$128,798,520	\$129,501,223	\$128,922,372	(\$578,851)	(0.45%)
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	\$7,415,346	\$7,472,774	\$7,614,116	\$141,342	1.89%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$421,846,505	\$425,616,716	\$425,616,716	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$558,060,371	\$562,590,713	\$562,153,204	(\$437,509)	(0.08%)
Expenditures by Function:					
Instruction	\$212,898,343	\$222,588,875	\$222,956,109	\$367,234	0.16%
Research	\$66,244,365	\$62,750,250	\$63,288,028	\$537,778	0.86%
Public Service	\$5,609,487	\$3,411,783	\$3,238,617	(\$173,166)	(5.08%)
Academic Support**	\$74,293,562	\$71,379,354	\$73,332,109	\$1,952,755	2.74%
Student Services	\$19,294,934	\$16,839,512	\$16,785,222	(\$54,290)	(0.32%)
Institutional Services	\$32,558,780	\$30,753,078	\$29,488,623	(\$1,264,455)	(4.11%)
Scholarships/Fellowships	\$91,862,613	\$98,050,439	\$102,796,668	\$4,746,229	4.84%
Plant Operations/Maintenance	\$57,020,336	\$58,011,134	\$56,094,186	(\$1,916,948)	(3.30%)
Total E&G Expenditures	\$559,782,420	\$563,784,425	\$567,979,562	\$4,195,137	0.74%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$1,722,049)	(\$1,193,712)	(\$5,826,358)	(\$4,632,646)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$558,060,371	\$562,590,713	\$562,153,204	(\$437,509)	(0.08%)
Expenditures by Object:					
Salaries	\$259,985,480	\$273,754,318	\$273,983,899	\$229,581	0.08%
Other Compensation	\$32,587,994	\$29,495,366	\$29,563,300	\$67,934	0.23%
Related Benefits	\$109,502,228	\$110,588,356	\$114,364,232	\$3,775,876	3.41%
Total Personal Services	\$402,075,703	\$413,838,040	\$417,911,431	\$4,073,391	0.98%
Travel	\$4,549,426	\$2,828,178	\$3,061,414	\$233,236	8.25%
Operating Services	\$25,174,021	\$32,293,976	\$26,105,372	(\$6,188,604)	(19.16%)
Supplies	\$20,499,751	\$11,964,958	\$12,141,908	\$176,950	1.48%
Total Operating Expenses	\$50,223,198	\$47,087,112	\$41,308,694	(\$5,778,418)	(12.27%)
Professional Services	\$6,252,424	\$2,730,657	\$3,123,547	\$392,890	14.39%
Other Charges	\$91,577,194	\$93,894,368	\$94,413,882	\$519,514	0.55%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$841,162	\$858,773	\$935,200	\$76,427	8.90%
Total Other Charges	\$98,670,780	\$97,483,798	\$98,472,629	\$988,831	1.01%
General Acquisitions	\$6,711,947	\$2,999,042	\$3,272,229	\$273,187	9.11%
Library Acquisitions	\$378,742	\$1,182,721	\$1,188,221	\$5,500	0.47%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$7,090,689	\$4,181,763	\$4,460,450	\$278,687	6.66%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$558,060,371	\$562,590,713	\$562,153,204	(\$437,509)	(0.08%)

* This column should reflect the last approved BA-7 in FY 18-19

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