

Board of Regents
Form BOR-1

Institution: Louisiana State University

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only:		Over/(Under) Budgeted 2020-21	% Change
			Budgeted 2021-2022	Budgeted 2020-2021 W/ FY20 CARES Funds		
Revenues By Source:						
State Funds:						
General Fund Direct	\$107,546,191	\$107,546,191	\$107,546,191	\$120,444,854	\$12,898,663	11.99%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$11,842,144	\$12,046,948	\$12,046,948	\$12,099,636	\$52,688	0.44%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$7,398,159	\$7,398,159	\$7,398,159	\$7,458,245	\$60,086	0.81%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,451,512	\$3,656,316	\$3,656,316	\$3,655,956	(\$360)	(0.01%)
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$32,473	\$32,473	\$32,473	\$25,435	(\$7,038)	(21.67%)
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$119,388,335	\$119,593,139	\$119,593,139	\$132,544,490	\$12,951,351	10.83%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$7,732,253	\$7,764,963	\$7,764,963	\$7,764,963	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$5,361,800	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$453,978,221	\$460,316,716	\$460,316,716	\$498,870,309	\$38,553,593	8.38%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$581,098,809	\$587,674,818	\$593,036,618	\$639,179,762	\$51,504,944	8.76%
Expenditures by Function:						
Instruction	\$211,288,992	\$221,613,957	\$226,975,757	\$231,571,724	\$9,957,767	4.49%
Research	\$63,623,085	\$63,945,668	\$63,945,668	\$66,569,611	\$2,643,943	4.13%
Public Service	\$5,481,153	\$3,973,998	\$3,973,998	\$3,942,341	(\$31,657)	(0.80%)
Academic Support**	\$80,191,159	\$79,356,070	\$79,356,070	\$78,477,153	(\$878,917)	(1.11%)
Student Services	\$17,910,618	\$18,360,104	\$18,360,104	\$18,496,287	\$136,183	0.74%
Institutional Services	\$38,923,496	\$36,928,050	\$36,928,050	\$42,618,589	\$5,690,539	15.41%
Scholarships/Fellowships	\$113,978,484	\$124,586,336	\$124,586,336	\$140,959,924	\$16,373,588	13.14%
Plant Operations/Maintenance	\$57,280,065	\$56,212,852	\$56,212,852	\$59,049,117	\$2,836,265	5.05%
Total E&G Expenditures	\$588,677,053	\$604,977,035	\$610,338,835	\$641,704,746	\$36,727,711	6.07%
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$7,578,244)	(\$17,302,217)	(\$17,302,217)	(\$2,524,984)	\$14,777,233	100.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$581,098,809	\$587,674,818	\$593,036,618	\$639,179,762	\$51,504,944	8.76%
Expenditures by Object:						
Salaries	\$270,098,644	\$279,117,226	\$282,840,698	\$287,231,341	\$8,114,115	2.91%
Other Compensation	\$29,533,283	\$28,724,814	\$28,724,814	\$28,494,304	(\$230,510)	(0.80%)
Related Benefits	\$116,739,580	\$118,178,260	\$119,816,588	\$124,819,730	\$6,641,470	5.62%
Total Personal Services	\$416,371,507	\$426,020,300	\$431,382,100	\$440,545,375	\$14,525,075	3.41%
Travel	\$119,971	\$2,718,472	\$2,718,472	\$2,578,225	(\$140,247)	(5.16%)
Operating Services	\$18,485,648	\$23,631,043	\$23,631,043	\$28,816,789	\$5,185,746	21.94%
Supplies	\$20,123,534	\$16,428,825	\$16,428,825	\$16,728,732	\$299,907	1.83%
Total Operating Expenses	\$38,728,153	\$42,778,340	\$42,778,340	\$48,123,746	\$5,345,406	12.50%
Professional Services	\$5,212,391	\$2,881,769	\$2,881,769	\$2,772,436	(\$109,333)	(3.79%)
Other Charges	\$110,921,298	\$109,632,560	\$109,632,560	\$141,010,238	\$31,377,678	28.62%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$927,859	\$940,503	\$940,503	\$972,792	\$32,289	3.43%
Total Other Charges	\$117,061,549	\$113,454,832	\$113,454,832	\$144,755,466	\$31,300,634	27.59%
General Acquisitions	\$8,474,433	\$4,305,196	\$4,305,196	\$4,639,025	\$333,829	7.75%
Library Acquisitions	\$462,168	\$1,116,150	\$1,116,150	\$1,116,150	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$8,936,601	\$5,421,346	\$5,421,346	\$5,755,175	\$333,829	6.16%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$581,098,809	\$587,674,818	\$593,036,618	\$639,179,762	\$51,504,944	8.76%

* This column should reflect the last approved BA-7 in FY 20-21
**Library costs are included in the function of academic support and are detailed on the BOR-4A.