

Board of Regents
Form BOR-1

Institution: Louisiana State University Eunice

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$4,620,901	\$4,722,805	\$101,904	2.21%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:		\$256,030	\$248,891	(\$7,139)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$256,030	\$248,891	(\$7,139)	(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	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$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	\$0	\$4,876,931	\$4,971,696	\$94,765	1.94%
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	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$9,328,383	\$9,328,383	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$14,205,314	\$14,300,079	\$94,765	0.67%
Expenditures by Function:					
Instruction	\$0	\$6,777,355	\$7,181,088	\$403,733	5.96%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$649,302	\$695,143	\$45,841	7.06%
Student Services	\$0	\$1,347,590	\$1,397,576	\$49,986	3.71%
Institutional Services	\$0	\$2,715,831	\$2,441,178	(\$274,653)	(10.11%)
Scholarships/Fellowships	\$0	\$569,720	\$604,720	\$35,000	6.14%
Plant Operations/Maintenance	\$0	\$2,145,516	\$1,980,374	(\$165,142)	(7.70%)
Total E&G Expenditures	\$0	\$14,205,314	\$14,300,079	\$94,765	0.67%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$14,205,314	\$14,300,079	\$94,765	0.67%
Expenditures by Object:					
Salaries	\$0	\$7,352,338	\$8,003,258	\$650,920	8.85%
Other Compensation	\$0	\$97,200	\$112,200	\$15,000	15.43%
Related Benefits	\$0	\$3,581,721	\$3,839,558	\$257,837	7.20%
Total Personal Services	\$0	\$11,031,259	\$11,955,016	\$923,757	8.37%
Travel	\$0	\$103,785	\$97,785	(\$6,000)	(5.78%)
Operating Services	\$0	\$1,429,041	\$743,862	(\$685,179)	(47.95%)
Supplies	\$0	\$628,143	\$519,797	(\$108,346)	(17.25%)
Total Operating Expenses	\$0	\$2,160,969	\$1,361,444	(\$799,525)	(37.00%)
Professional Services	\$0	\$40,000	\$40,756	\$756	1.89%
Other Charges	\$0	\$613,320	\$636,615	\$23,295	3.80%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$305,766	\$257,448	(\$48,318)	(15.80%)
Total Other Charges	\$0	\$959,086	\$934,819	(\$24,267)	(2.53%)
General Acquisitions	\$0	\$6,000	\$800	(\$5,200)	(86.67%)
Library Acquisitions	\$0	\$48,000	\$48,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$54,000	\$48,800	(\$5,200)	(9.63%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$14,205,314	\$14,300,079	\$94,765	0.67%

* 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.