

**Board of Regents
Form BOR-1**

Institution: LSU at Alexandria

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2005-06	Budgeted 2005-06*	Budgeted 2006-07	Over/(Under) 2005-06	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	7,293,689	7,293,689	8,005,310	711,621	9.76%
Statutory Dedicated:	252,119	252,119	398,552	146,433	58.08%
Higher Education Initiatives Fund	45,075	45,075	112,171	67,096	
Support Education in Louisiana First (SELF)	207,044	207,044	286,381	79,337	38.32%
Tobacco Tax Health Care Fund	0	0	0	0	
Calcasieu Parish Fund	0	0	0	0	
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0	0	0	
Southern University Agricultural Program Fund	0	0	0	0	
Equine Fund	0	0	0	0	
Fireman Training Fund	0	0	0	0	
Two Percent Fire Insurance Fund	0	0	0	0	
Health Excellence Fund	0	0	0	0	
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	
Proprietary School Fund	0	0	0	0	
Funds Due From Management Board or Regents:					
Other (List)	0	0	0		
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	7,545,808	7,545,808	8,403,862	858,054	11.37%
Revenue Over Expenditures - (List MOF)					
				0	
Interagency Transfers	0	0	0	0	
Self Generated Funds	7,358,693	7,753,882	7,758,303	4,421	0.06%
Federal Funds	0	0	0	0	
Total Revenues	14,904,501	15,299,690	16,162,165	862,475	5.64%
Expenditures by Function:					
Instruction	8,084,403	8,286,523	8,575,575	289,052	3.49%
Research	0	0	0	0	
Public Service	563	0	0	0	
Academic Support**	1,052,975	1,169,721	1,062,568	-107,153	-9.16%
Student Services	1,048,841	1,117,189	1,163,816	46,627	4.17%
Institutional Services	2,279,783	2,398,437	2,658,456	260,019	10.84%
Scholarships/Fellowships	287,481	326,859	357,750	30,891	9.45%
Plant Operations/Maintenance	1,910,455	2,000,961	2,344,000	343,039	17.14%
Total E&G Expenditures	14,664,501	15,299,690	16,162,165	862,475	5.64%
Hospital	0	0	0		
Transfers out of agency	240,000	0	0		
Athletics	0	0	0		
Other	0	0	0		
Total Expenditures	14,904,501	15,299,690	16,162,165	862,475	5.64%
Expenditures by Object:					
Salaries	8,898,699	9,286,509	9,567,261	280,752	3.02%
Other Compensation	243,575	209,604	297,135	87,531	41.76%
Related Benefits	2,956,122	2,997,688	3,025,761	28,073	0.94%
Total Personal Services	12,098,396	12,493,801	12,890,157	396,356	3.17%
Travel	135,879	223,131	224,364	1,233	0.55%
Operating Services	1,141,100	1,246,528	1,589,158	342,630	21.56%
Supplies	486,607	484,375	480,051	-4,324	-0.89%
Total Operating Expenses	1,763,586	1,954,034	2,293,573	339,539	17.38%
Professional Services	206,685	221,243	171,668	-49,575	-22.41%
Other Charges	414,929	288,965	327,669	38,704	13.39%
Debt Services	0	0	0	0	
Interagency Transfers	0	178,441	262,351	83,910	47.02%
Total Other Charges	621,614	688,649	761,688	73,039	10.61%
General Acquisitions	108,831	93,206	136,747	43,541	46.71%
Library Acquisitions	72,074	70,000	80,000	10,000	14.29%
Major Repairs	240,000	0	0	0	
Total Acquisitions and Major Repairs	420,905	163,206	216,747	53,541	32.81%
Total Expenditures	14,904,501	15,299,690	16,162,165	862,475	5.64%

* This column should reflect the last approved BA-7 in FY 05-06.

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