

Board of Regents
Form BOR-3
Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University at Alexandria

| Source: | ACTUAL 2006-07 | | | | | BUDGETED 2007-08 | | | | | |
|--|-------------------|----------------|------------------|---------------|-------------------|------------------|-------------------|----------------|------------------|-------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | |
| General Fund Direct | 8,383,132 | 100.00% | | | 8,383,132 | 37% | 10,719,873 | 100.00% | | 10,719,873 | 42% |
| Statutory Dedicated | | | | | | | | | | | |
| Higher Education Initiative Fund | 112,171 | 100.00% | | | 112,171 | 0% | 304,075 | 100.00% | | 304,075 | 1% |
| Support Education in Louisiana First (SELF) | 286,381 | 100.00% | | | 286,381 | 1% | 0 | | | 0 | 0% |
| Tobacco Tax Health Care Fund | | | | | | | | | | | |
| Calcasieu Parish Fund | | | | | | | | | | | |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | | | | | | | | | | | |
| Southern University Agricultural Program Fund | | | | | | | | | | | |
| Equine Fund | | | | | | | | | | | |
| Fireman Training Fund | | | | | | | | | | | |
| Two Percent Fire Insurance Fund | | | | | | | | | | | |
| Health Excellence Fund | | | | | | | | | | | |
| La. Educational Quality Support Fund (LEQSF) | | | | | | | | | | | |
| Proprietary School Fund | | | | | | | | | | | |
| Funds Due From Management Board or Regents: | | | | | | | | | | | |
| Other (List) | | | | | | | | | | | |
| Funds Due to Institutions: | | | | | | | | | | | |
| Other (List) | 0 | | | | 0 | | 0 | | | 0 | |
| Total State Funds | 8,781,684 | 100.00% | 0 | 0 | 8,781,684 | 39% | 11,023,948 | 100.00% | 0 | 11,023,948 | 43% |
| Interagency Transfers: | | | | | | | | | | | |
| Medicaid | | | | | | | | | | | |
| Uncompensated Care | | | | | | | | | | | |
| Hospital Contracts (List) | | | | | | | | | | | |
| Lab School | | | | | | | | | | | |
| Other Total (List) | | | | | | | | | | | |
| Total Interagency Transfers | 0 | | 0 | | 0 | | 0 | | 0 | 0 | |
| Self-Generated Funds: | | | | | | | | | | | |
| Student Fees: | | | | | | | | | | | |
| General Registration Fees: | 5,715,816 | 100.00% | | | 5,715,816 | 25% | 6,410,334 | 100.00% | | 6,410,334 | 25% |
| Non-Resident Fees: | 52,196 | 100.00% | | | 52,196 | 0% | 50,535 | 100.00% | | 50,535 | 0% |
| Academic Excellence Fee: | 557,178 | 100.00% | | | 557,178 | 2% | 643,000 | 100.00% | | 643,000 | 3% |
| Operational Fee: | 250,773 | 100.00% | | | 250,773 | 1% | 293,609 | 100.00% | | 293,609 | 1% |
| Other Total (List) | 261,854 | 28.47% | 657,922 | 71.53% | 919,776 | 4% | 211,000 | 23.29% | 695,000 | 906,000 | 4% |
| Fees-NonCredit Courses & Conferences | 181,589 | 100.00% | | | 181,589 | 1% | 140,000 | 100.00% | | 140,000 | 1% |
| Children's Academic Program | 25,185 | 100.00% | | | 25,185 | 0% | 20,000 | 100.00% | | 20,000 | 0% |
| Admission Application Fee | 47,460 | 100.00% | | | 47,460 | 0% | 44,000 | 100.00% | | 44,000 | 0% |
| Graduation Diploma Fee | 7,220 | 100.00% | | | 7,220 | 0% | 7,000 | 100.00% | | 7,000 | 0% |
| Technology Fee | | | 279,182 | 100% | 279,182 | 1% | | | 257,000 | 257,000 | 1% |
| Student Registration Fees | | | 134,115 | 100% | 134,115 | 1% | | | 123,000 | 123,000 | 0% |
| Energy Surcharge | | | 67,021 | 100% | 67,021 | 1% | | | 135,000 | 135,000 | 1% |
| Athletics | | | 177,604 | 100% | 177,604 | 1% | | | 180,000 | 180,000 | 1% |
| Other | | | | | 0 | | | | 0 | 0 | |
| Total Student Fees: | 6,837,817 | 91.22% | 657,922 | 9% | 7,495,739 | 33% | 7,608,478 | 91.63% | 695,000 | 8,303,478 | 33% |
| Hospital - Commercial/Self-Pay | | | | | | | | | | | |
| Physician Practice Plans | | | 17,163 | 99% | 17,343 | 0% | | | | | |
| Sales and Services of Educational Activities | 180 | 1.04% | | | | | | | | | |
| State Grants and Contracts | | | 734,624 | 100% | 734,624 | 3% | | | 626,414 | 626,414 | 2% |
| Organized Activities Related to Instruction | | | | | | | | | | | |
| Athletics Other than Student Fees | | | 3,146 | 100% | 3,146 | | | | | | |
| Auxiliaries (Excluding Athletics) | | | 1,006,100 | 100% | 1,006,100 | 4% | | | 985,000 | 985,000 | 4% |
| Endowment Income | | | 64,735 | 100% | 64,735 | 0% | | | 22,000 | 22,000 | 0% |
| Gifts, Grants, and Contracts | | | 333,705 | 100% | 333,705 | | | | 100,000 | 100,000 | 0% |
| Other Self-Generated Funds | 177,985 | 80.69% | 42,590 | 19% | 220,575 | 1% | 138,120 | 100.00% | 0 | 138,120 | 1% |
| Total Self-Generated Funds | 7,015,982 | 71.04% | 2,859,985 | 29% | 9,875,967 | 38.78% | 7,746,598 | 76.13% | 2,428,414 | 10,175,012 | 39.96% |
| Federal Funds: | | | | | | | | | | | |
| Federal Program Admin. | | | | | | | | | | | |
| Medicare | | | | | | | | | | | |
| Grants: | | | | | | | | | | | |
| Pell | | | 3,618,382 | 100% | 3,618,382 | 15.90% | | | 3,600,000 | 3,600,000 | 14.14% |
| Other (List) | | | 485,991 | 100% | 485,991 | 2.14% | | | 664,909 | 664,909 | 2.61% |
| FSEOG | | | 112,793 | 100% | 112,793 | 0.50% | | | 150,000 | 150,000 | 0.59% |
| Federal Work Study | | | 82,297 | 100% | 82,297 | 0.36% | | | 150,000 | 150,000 | 0.59% |
| Hurricane Education Recovery Awards | | | 4,860 | 100% | 4,860 | | | | | | |
| Academic Competitiveness Grants | | | 25,125 | 100% | 25,125 | | | | | | |
| Title III Grant | | | 260,916 | 100% | 260,916 | 1.15% | | | 364,909 | 364,909 | 1.43% |
| Total Federal Funds | 0 | | 4,104,373 | 100% | 4,104,373 | 18.03% | 0 | | 4,264,909 | 4,264,909 | 16.75% |
| Total Revenues | 15,797,666 | 69.40% | 6,964,358 | 30.60% | 22,762,024 | 100.00% | 18,770,546 | 73.71% | 6,693,323 | 25,463,869 | 100.00% |

NOTE: On the lines entitled "Other", report the total of the appropriate "other" on that line, then list the items and amounts which comprise that total.

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.