

## Board of Regents

## Form BOR-1

Institution: Louisiana State University at Alexandria

## Revenue/Expenditure Data

Revenue/Expenditure	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	Over/(Under) 2006-07	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	8,383,132	8,383,132	10,719,873	2,336,741	27.87%
Statutory Dedicated:	398,552	398,552	304,075	-94,477	-23.71%
Higher Education Initiatives Fund	112,171	0	0	0	
Support Education in Louisiana First (SELF)	286,381	398,552	304,075	-94,477	-23.71%
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	
<b>Funds Due From Management Board or Regents:</b>					
Other (List)	0	0	0		
<b>Funds Due to Institutions:</b>					
Other (List)					
<b>Total State Funds</b>	<b>8,781,684</b>	<b>8,781,684</b>	<b>11,023,948</b>	<b>2,242,264</b>	<b>25.53%</b>
<b>Revenue Over Expenditures - (List MOF)</b>				0	
<b>Interagency Transfers</b>	0	0	0	0	
<b>Self Generated Funds</b>	7,015,982	7,767,156	7,746,598	-20,558	-0.26%
<b>Federal Funds</b>	0	0	0	0	
<b>Total Revenues</b>	<b>15,797,666</b>	<b>16,548,840</b>	<b>18,770,546</b>	<b>2,221,706</b>	<b>13.43%</b>
<b>Expenditures by Function:</b>					
Instruction	8,463,906	8,575,576	9,868,518	1,292,942	15.08%
Research	0	0	0	0	
Public Service	0	0	0	0	
Academic Support**	1,099,499	1,304,212	1,218,622	-85,590	-6.56%
Student Services	1,143,320	1,163,816	1,466,295	302,479	25.99%
Institutional Services	2,410,418	2,658,456	3,270,375	611,919	23.02%
Scholarships/Fellowships	296,043	357,750	395,400	37,650	10.52%
Plant Operations/Maintenance	2,384,480	2,489,030	2,551,336	62,306	2.50%
<b>Total E&amp;G Expenditures</b>	<b>15,797,666</b>	<b>16,548,840</b>	<b>18,770,546</b>	<b>2,221,706</b>	<b>13.43%</b>
Hospital	0	0	0	0	
Transfers out of agency	0	0	0	0	
Athletics	0	0	0	0	
Other	0	0	0	0	
<b>Total Expenditures</b>	<b>15,797,666</b>	<b>16,548,840</b>	<b>18,770,546</b>	<b>2,221,706</b>	<b>13.43%</b>
<b>Expenditures by Object:</b>					
Salaries	9,165,305	9,750,040	11,064,239	1,314,199	13.48%
Other Compensation	266,612	297,135	245,000	-52,135	-17.55%
Related Benefits	3,033,731	3,084,627	3,619,144	534,517	17.33%
<b>Total Personal Services</b>	<b>12,465,648</b>	<b>13,131,802</b>	<b>14,928,383</b>	<b>1,796,581</b>	<b>13.68%</b>
Travel	146,179	224,364	211,650	-12,714	-5.67%
Operating Services	1,548,384	1,734,188	1,658,671	-75,517	-4.55%
Supplies	639,217	480,051	532,635	52,584	10.95%
<b>Total Operating Expenses</b>	<b>2,333,780</b>	<b>2,438,603</b>	<b>2,402,956</b>	<b>-35,647</b>	<b>-1.46%</b>
Professional Services	216,857	171,668	187,800	16,132	9.40%
Other Charges	503,189	590,020	654,900	64,880	11.00%
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
<b>Total Other Charges</b>	<b>720,046</b>	<b>761,688</b>	<b>842,700</b>	<b>81,012</b>	<b>10.64%</b>
General Acquisitions	167,563	136,747	516,507	379,760	277.71%
Library Acquisitions	90,049	80,000	80,000	0	0.00%
Major Repairs	20,580	0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>278,192</b>	<b>216,747</b>	<b>596,507</b>	<b>379,760</b>	<b>175.21%</b>
<b>Total Expenditures</b>	<b>15,797,666</b>	<b>16,548,840</b>	<b>18,770,546</b>	<b>2,221,706</b>	<b>13.43%</b>

\* This column should reflect the last approved BA-7 in FY 06-07.

\*\*1 library costs are included in the function of academic support and are detailed on the BOR-4A