

**Board of Regents
Form BOR-8
Revenue/Expenditure Data**

Institution: Louisiana State University at Alexandria

Revenue/Expenditure	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	Over/(Under) 2007-08	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	10,719,873	10,719,873	12,666,528	1,946,655	18.16%
Statutory Dedicated:	363,854	363,854	331,247	-32,607	-8.96%
Higher Education Initiatives Fund	59,779	0	0	0	
Support Education in Louisiana First (SELF)	304,075	363,854	331,247	-32,607	-8.96%
Tobacco Tax Health Care Fund		0	0	0	
Calcasieu Parish Fund		0	0	0	
Calcasieu Parish Higher Education Improvement Fund		0	0	0	
Pari-Mutiel Live Racing Facility Gaming Control Fund		0	0	0	
Southern University Agricultural Program Fund		0	0	0	
Equine Fund		0	0	0	
Fireman Training Fund		0	0	0	
Two Percent Fire Insurance Fund		0	0	0	
Health Excellence Fund		0	0	0	
La. Educational Quality Support Fund (LEQSF)		0	0	0	
Proprietary School Fund		0	0	0	
Overcollections Fund		0	0	0	
Funds Due From Management Board or Regents:					
Other (List)		0	0		
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	11,083,727	11,083,727	12,997,775	1,914,048	17.27%
Revenue Over Expenditures - (List MOF)				0	
Interagency Transfers	200,000	400,000	0	-400,000	-100.00%
Self Generated Funds	6,684,066	7,746,598	8,050,704	304,106	3.93%
Federal Funds		0	0	0	
Total Revenues	17,967,793	19,230,325	21,048,479	1,818,154	9.45%
Expenditures by Function:					
Instruction	9,198,757	9,781,151	11,111,041	1,329,890	13.60%
Research	0	0	0	0	
Public Service	0	0	0	0	
Academic Support**	1,246,368	1,276,088	1,349,027	72,939	5.72%
Student Services	1,395,552	1,658,963	1,512,813	-146,150	-8.81%
Institutional Services	2,829,386	3,169,042	3,766,899	597,857	18.87%
Scholarships/Fellowships	404,051	395,400	670,500	275,100	69.58%
Plant Operations/Maintenance	2,893,679	2,949,681	2,638,199	-311,482	-10.56%
Total E&G Expenditures	17,967,793	19,230,325	21,048,479	1,818,154	9.45%
Hospital	0	0	0		
Transfers out of agency	0	0	0		
Athletics	0	0	0		
Other	0	0	0		
Total Expenditures	17,967,793	19,230,325	21,048,479	1,818,154	9.45%
Expenditures by Object:					
Salaries	10,540,240	10,807,160	12,841,184	2,034,024	18.82%
Other Compensation	198,127	280,255	232,100	-48,155	-17.18%
Related Benefits	3,494,078	3,619,144	3,552,570	-66,575	-1.84%
Total Personal Services	14,232,445	14,706,559	16,625,854	1,919,295	13.05%
Travel	146,126	206,564	215,675	9,111	4.41%
Operating Services	1,889,392	1,945,559	2,069,034	123,475	5.97%
Supplies	536,570	557,726	549,850	-7,876	-1.41%
Total Operating Expenses	2,572,088	2,709,849	2,834,559	124,710	4.60%
Professional Services	259,745	233,386	300,630	67,244	28.81%
Other Charges	528,618	972,934	1,004,336	31,402	3.23%
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	788,363	1,206,320	1,304,966	98,646	8.18%
General Acquisitions	326,250	526,112	178,100	-348,012	-66.15%
Library Acquisitions	48,647	81,485	105,000	23,515	28.86%
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs	374,897	607,597	283,100	-324,497	-53.41%
Total Expenditures	17,967,793	19,230,325	21,048,479	1,818,154	9.45%

* This column should reflect the last approved BA-7 in FY 07-08.

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