

BOARD OF REGENTS
FORM BOR-1
REVENUE/EXPENDITURE DATA

INSTITUTION: LSU AT ALEXANDRIA

REVENUE/EXPENDITURE	ACTUAL 2004-05	BUDGETED 2004-05	BUDGETED 2005-06	OVER/(UNDER) 2004-05	% CHANGE
REVENUES BY SOURCE:					
STATE FUNDS:					
GENERAL FUND DIRECT	7,042,764	7,042,764	7,453,488	410,724	5.83%
STATUTORY DEDICATED (LIST)					
FACULTY PAY PLAN FUNDS/SELF	207,044	207,044	207,044	0	0.00%
FUNDS DUE FROM MGMT. BD./REGENTS					
DESEGREGATION SETTLEMENT					
OTHER: BOR FOR MANDATED COSTS	0	0	112,248	112,248	0.00%
FUNDS DUE TO INSTITUTIONS	0	0	0	0	0.00%
DESEGREGATION SETTLEMENT	0	0	0	0	0.00%
OTHER (LIST)					
TOTAL STATE FUNDS	7,249,808	7,249,808	7,772,780	522,972	7.21%
INTERAGENCY TRANSFERS					
SELF-GENERATED FUNDS	7,244,786	7,870,080	7,753,882	(116,198)	-1.48%
FEDERAL FUNDS					
TOTAL REVENUES	14,494,594	15,119,888	15,526,662	406,774	2.69%
EXPENDITURES BY FUNCTION					
INSTRUCTION	7,895,627	8,068,327	8,286,523	218,196	2.70%
RESEARCH	0	0	0	0	0.00%
PUBLIC SERVICE	0	0	0	0	0.00%
ACADEMIC SUPPORT**	1,096,069	1,172,935	1,301,680	128,745	10.98%
STUDENT SERVICES	962,811	951,875	1,129,806	177,931	18.69%
INSTITUTIONAL SERVICES	2,258,659	2,551,117	2,452,545	(98,572)	-3.86%
SCHOLARSHIPS/FELLOWSHIPS	309,699	371,820	326,859	(44,961)	-12.09%
PLANT OPERATIONS/MAINTENANCE	1,971,729	2,003,814	2,029,249	25,435	1.27%
TOTAL E & G EXPENDITURES	14,494,594	15,119,888	15,526,662	406,774	2.69%
HOSPITAL					
TRANSFERS					
ATHLETICS					
OTHER					
TOTAL EXPENDITURES	14,494,594	15,119,888	15,526,662	406,774	2.69%
REVENUES OVER EXPENDITURES					
EXPENDITURES BY OBJECT:					
SALARIES	8,909,017	8,919,627	9,491,851	572,224	6.42%
OTHER COMPENSATION	203,508	196,017	209,604	13,587	6.93%
RELATED BENEFITS	2,641,114	2,939,022	3,064,396	125,374	4.27%
TOTAL PERSONAL SERVICES	11,753,639	12,054,666	12,765,851	711,185	5.90%
TRAVEL	151,968	191,843	223,131	31,288	16.31%
OPERATING SERVICES	910,809	1,397,681	1,067,951	(329,730)	-23.59%
SUPPLIES	698,366	510,281	484,375	(25,906)	-5.08%
TOTAL OPERATING EXPENSES	1,761,143	2,099,805	1,775,457	(324,348)	-15.45%
PROFESSIONAL SERVICES	174,623	178,189	176,168	(2,021)	-1.13%
OTHER CHARGES	394,283	476,575	459,926	(16,649)	-3.49%
DEBT SERVICE	0	0	0	0	0.00%
INTERAGENCY TRANSFERS	153,459	161,219	186,054	24,835	0.00%
TOTAL OTHER CHARGES	722,365	815,983	822,148	6,165	0.76%
GENERAL ACQUISITIONS/CAP. OUTLAY	131,436	64,434	93,206	28,772	44.65%
LIBRARY ACQUISITIONS	79,440	85,000	70,000	(15,000)	-17.65%
MAJOR REPAIRS	46,571	0	0	0	0.00%
TOTAL ACQU. & MAJ. REPAIRS	257,447	149,434	163,206	13,772	9.22%
UNALLOTTED					
TOTAL EXPENDITURES	14,494,594	15,119,888	15,526,662	406,774	2.69%
REVENUES OVER EXPENDITURES	0				

* THIS COLUMN SHOULD REFLECT THE LAST APPROVED BA-7 IN FY 04-05.

**LIBRARY COSTS ARE INCLUDED IN THE FUNCTION OF ACADEMIC SUPPORT AND ARE DETAILED ON THE BOR-4.

NOTE: THE LOUISIANA TECHNICAL COLLEGE SHOULD REPORT VOCATIONAL TECHNICAL ENTERPRISE FUNDS UNDER STATUTORY DEDICATED UNLESS HB 461 OF THE 2005 SESSION IS PASSED.