

**Board of Regents  
Form BOR-1  
Revenue/Expenditure Data**

Institution: LSU at Alexandria

Revenue/Expenditure	Actual 2013-0214	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) 2013-2014	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$3,057,546	\$3,057,546	\$5,241,531	\$2,183,985	71.43%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,754,907	\$2,754,907	\$277,923	(\$2,476,984)	(89.91%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$264,005	\$264,005	\$277,923	\$13,918	5.27%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$2,490,902	\$2,490,902	\$0	(\$2,490,902)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$5,812,453</b>	<b>\$5,812,453</b>	<b>\$5,519,454</b>	<b>(\$292,999)</b>	<b>(5.04%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Self Generated Funds</b>					
	\$8,958,892	\$10,450,447	\$11,262,850	\$812,403	7.77%
<b>Federal Funds</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Interim Emergency Board</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$14,771,345</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>	<b>3.19%</b>
<b>Expenditures by Function:</b>					
Instruction	\$7,742,276	\$6,833,474	\$5,759,149	(\$1,074,325)	(15.72%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,177,885	\$805,053	\$1,039,731	\$234,678	29.15%
Student Services	\$1,280,336	\$960,030	\$1,001,375	\$41,345	4.31%
Institutional Services	\$1,024,804	\$5,466,554	\$5,831,827	\$365,273	6.88%
Scholarships/Fellowships	\$457,441	\$457,000	\$706,500	\$249,500	54.60%
Plant Operations/Maintenance	\$3,088,464	\$1,740,789	\$2,443,722	\$702,933	40.38%
<b>Total E&amp;G Expenditures</b>	<b>\$14,771,207</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>	<b>3.19%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$138	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$14,771,345</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>	<b>3.19%</b>
<b>Expenditures by Object:</b>					
Salaries	\$8,006,068	\$9,247,530	\$8,633,472	(\$614,058)	(6.64%)
Other Compensation	\$218,381	\$257,844	\$195,130	(\$62,714)	(24.32%)
Related Benefits	\$3,942,152	\$3,658,000	\$3,822,217	\$164,217	4.49%
<b>Total Personal Services</b>	<b>\$12,166,601</b>	<b>\$13,163,374</b>	<b>\$12,650,819</b>	<b>(\$512,555)</b>	<b>(3.89%)</b>
Travel	\$75,600	\$31,000	\$94,000	\$63,000	203.23%
Operating Services	\$1,867,329	\$2,559,426	\$2,484,485	(\$74,941)	(2.93%)
Supplies	\$411,027	\$209,000	\$354,300	\$145,300	69.52%
<b>Total Operating Expenses</b>	<b>\$2,353,955</b>	<b>\$2,799,426</b>	<b>\$2,932,785</b>	<b>\$133,359</b>	<b>4.76%</b>
Professional Services	\$213,005	\$52,100	\$102,000	\$49,900	95.78%
Other Charges	(\$139,067)	\$209,000	\$917,700	\$708,700	339.09%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$73,939</b>	<b>\$261,100</b>	<b>\$1,019,700</b>	<b>\$758,600</b>	<b>290.54%</b>
General Acquisitions	\$146,406	\$4,000	\$179,000	\$175,000	4,375.00%
Library Acquisitions	\$30,443	\$35,000	\$0	(\$35,000)	(100.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$176,849</b>	<b>\$39,000</b>	<b>\$179,000</b>	<b>\$140,000</b>	<b>358.97%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$14,771,345</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>	<b>3.19%</b>