

Board of Regents  
Form BOR-1

Institution: Louisiana State University of Alexandria

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$4,847,690	\$4,847,690	\$4,962,613	\$114,923	2.37%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$267,678	\$275,077	\$267,407	(\$7,670)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$267,678	\$275,077	\$267,407	(\$7,670)	(2.79%)
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	\$0	\$0	\$0	\$0	0.00%
<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>\$5,115,368</b>	<b>\$5,122,767</b>	<b>\$5,230,020</b>	<b>\$107,253</b>	<b>2.09%</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$15,959,390</b>	<b>\$16,391,127</b>	<b>\$16,391,127</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$21,074,759</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>	<b>0.50%</b>
<b>Expenditures by Function:</b>					
Instruction	\$10,453,727	\$7,783,549	\$8,144,023	\$360,474	4.63%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,441,646	\$1,106,066	\$1,289,999	\$183,933	16.63%
Student Services	\$1,791,983	\$1,263,042	\$1,222,594	(\$40,448)	(3.20%)
Institutional Services	\$2,990,337	\$6,989,519	\$6,866,217	(\$123,302)	(1.78%)
Scholarships/Fellowships	\$1,595,126	\$1,877,000	\$1,636,000	(\$241,000)	(12.84%)
Plant Operations/Maintenance	\$2,931,708	\$2,494,718	\$2,462,314	(\$32,404)	(1.30%)
<b>Total E&amp;G Expenditures</b>	<b>\$21,204,528</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>	<b>0.50%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$129,769)	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$21,074,759</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>	<b>0.50%</b>
<b>Expenditures by Object:</b>					
Salaries	\$9,898,381	\$10,439,074	\$10,876,805	\$437,731	4.19%
Other Compensation	\$284,290	\$296,320	\$277,820	(\$18,500)	(6.24%)
Related Benefits	\$5,129,107	\$4,725,600	\$4,760,216	\$34,616	0.73%
<b>Total Personal Services</b>	<b>\$15,311,779</b>	<b>\$15,460,994</b>	<b>\$15,914,841</b>	<b>\$453,847</b>	<b>2.94%</b>
Travel	\$156,925	\$164,200	\$167,700	\$3,500	2.13%
Operating Services	\$1,927,272	\$2,261,100	\$1,911,706	(\$349,394)	(15.45%)
Supplies	\$623,850	\$512,700	\$420,000	(\$92,700)	(18.09%)
<b>Total Operating Expenses</b>	<b>\$2,708,047</b>	<b>\$2,938,000</b>	<b>\$2,499,406</b>	<b>(\$438,594)</b>	<b>(14.93%)</b>
Professional Services	\$1,269,470	\$1,000,900	\$1,358,900	\$358,000	35.77%
Other Charges	\$1,552,059	\$2,036,500	\$1,778,000	(\$258,500)	(12.69%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$2,821,529</b>	<b>\$3,037,400</b>	<b>\$3,136,900</b>	<b>\$99,500</b>	<b>3.28%</b>
General Acquisitions	\$216,071	\$47,500	\$40,000	(\$7,500)	(15.79%)
Library Acquisitions	\$17,334	\$30,000	\$30,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$233,405</b>	<b>\$77,500</b>	<b>\$70,000</b>	<b>(\$7,500)</b>	<b>(9.68%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$21,074,759</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>	<b>0.50%</b>

\* This column should reflect the last approved BA-7 in FY 16-17

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