

**Louisiana State University
Alexandria**



**“Operating Budget”
for Fiscal Year 2009-2010**

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		12,090,058	8,040,907	-4,049,151	-33.49%
General Fund - Restoration Amount			659,355	659,355	N/A
Statutory Dedicated:	0	331,247	342,351	11,104	3.35%
Higher Education Initiatives Fund		0	55,778	55,778	N/A
Support Education in Louisiana First (SELF)		331,247	286,573	-44,674	-13.49%
Tobacco Tax Health Care Fund				0	N/A
Calcasieu Parish Fund				0	N/A
Calcasieu Parish Higher Education Improvement Fund				0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	N/A
Southern University Agricultural Program Fund				0	N/A
Equine Fund				0	N/A
Fireman Training Fund				0	N/A
Two Percent Fire Insurance Fund				0	N/A
Health Excellence Fund				0	N/A
La. Educational Quality Support Fund (LEQSF)				0	N/A
Proprietary School Fund				0	N/A
Workforce Rapid Response				0	N/A
Overcollections Fund				0	N/A
Funds Due From Management Board or Regents:				0	
Other (List)				0	N/A
Funds Due to Institutions:				0	
Other (List)				0	N/A
Other (List)				0	N/A
Total State Funds	0	12,421,305	9,042,613	-3,378,692	-27.20%
Revenue Over Expenditures - (List MOF)				0	N/A
Interagency Transfers		200,000		-200,000	-100.00%
Interagency Transfers - ARRA			2,469,134	2,469,134	N/A
Self Generated Funds		8,050,704	8,379,167	328,463	4.08%
Federal Funds				0	N/A
Interim Emergency Board				0	N/A
Total Revenues	0	20,672,009	19,890,914	-781,095	-3.78%
Expenditures by Function:					
Instruction		10,882,954	10,704,514	-178,440	-1.64%
Research		0	0	0	N/A
Public Service		0	0	0	N/A
Academic Support**		1,284,281	1,353,361	69,080	5.38%
Student Services		1,696,388	1,356,307	-340,081	-20.05%
Institutional Services		3,582,835	3,056,664	-526,171	-14.69%
Scholarships/Fellowships		670,500	755,577	85,077	12.69%
Plant Operations/Maintenance		2,555,051	2,664,491	109,440	4.28%
Total E&G Expenditures	0	20,672,009	19,890,914	-781,095	-3.78%
Hospital		0	0	0	N/A
Transfers out of agency		0	0	0	N/A
Athletics		0	0	0	N/A
Other		0	0	0	N/A
Total Expenditures	0	20,672,009	19,890,914	-781,095	-3.78%
Expenditures by Object:					
Salaries		12,572,684	12,262,895	-309,789	-2.46%
Other Compensation		151,740	4,370	-147,370	-97.12%
Related Benefits		3,451,900	3,491,261	39,361	1.14%
Total Personal Services	0	16,176,324	15,758,526	-417,798	-2.58%
Travel		203,615	87,152	-116,463	-57.20%
Operating Services		1,984,214	2,312,033	327,819	16.52%
Supplies		537,790	423,528	-114,262	-21.25%
Total Operating Expenses	0	2,725,619	2,822,713	97,094	3.56%
Professional Services		300,630	192,600	-108,030	-35.93%
Other Charges		1,195,346	1,029,759	-165,587	-13.85%
Debt Services		0	0	0	N/A
Interagency Transfers		0	0	0	N/A
Total Other Charges	0	1,495,976	1,222,359	-273,617	-18.29%
General Acquisitions		177,090	36,933	-140,157	-79.14%
Library Acquisitions		97,000	50,383	-46,617	-48.06%
Major Repairs		0	0	0	N/A
Total Acquisitions and Major Repairs	0	274,090	87,316	-186,774	-68.14%
Unallotted		0	0	0	N/A
Total Expenditures	0	20,672,009	19,890,914	-781,095	-3.78%

Board of Regents

Form BOR-2

Louisiana State University at Alexandria

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	OVER /UNDER 2008-09
Interagency Transfers:				
Medicaid				0
Uncompensated Care				0
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	200,000	0	(200,000)
Total Other Interagency Transfers	0	200,000	0	(200,000)
Interagency Transfers - ARRA		0	2,469,134	2,469,134
Self-Generated Funds:				
Student Fees:				
General Registration Fees		6,742,984	7,244,360	501,376
Non-Resident Fees		44,490	78,982	34,492
Academic Excellence Fee		535,000	492,420	(42,580)
Operational Fee		240,720	221,621	(19,099)
Other Total (List)	0	198,470	236,700	38,230
Total Student Fees:	0	7,761,664	8,274,083	512,419
Hospital - Commercial/Self-Pay				0
Sales and Services of Educational Activities				0
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds	0	289,040	105,084	(183,956)
Total Self-Generated Funds	0	8,050,704	8,379,167	328,463
Federal Funds:				
Federal Program Admin.				0
Medicare				0
Grants:				0
Pell				0
Other (List)	0	0	0	0
Total Federal Funds	0	0	0	0
Interim Emergency Board				0
Total Revenues Other Than State Funds Appropriations	0	8,250,704	10,848,301	2,597,597

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

Financing Other Than State Funds Appropriations

Other Lists (Detail)	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2008-09	2008-09	2009-10	2008-09
Hospital Contracts (List)				
1. _____				
2. _____				
Other Total (List)				
1. Uncertain Enrollment Pool		200,000	0	
2. _____				
Self-Generated Funds:				
Student Fees				
1. Fees-Noncredit Courses and Conferences		140,000	150,000	10,000
2. Children's Academic Program		16,800	33,000	16,200
3. Admission Application Fee		35,300	46,500	11,200
4. Graduation Diploma Fee		6,370	7,200	830
5. _____				
6. _____				
7. _____				
8. _____				
Other Self-Generated Funds				
1. Library - Lost Books		250	800	550
2. Recruiting - Special Events		200	3,000	2,800
3. Testing Center		22,670	28,500	5,830
4. Transcripts		1,100	1,200	100
5. Distance Learning Fees		170	-	(170)
6. Parking Fines		8,020	11,660	3,640
7. Indirect Cost Recovery		11,320	28,624	17,304
8. Veterans Administrative Handling		910	900	(10)
9. Land Lease		20	800	780
10. Lost ID Card Revenue		500	1,300	800
11. Miscellaneous		203,000	8,700	(194,300)
12. Interest on Investments		40,000	18,600	(21,400)
13. Service Charges/Late Fees		880	1,000	120
Federal				
1. _____				0

BUDGETED 2008-2009*

BUDGETED 2009-2010

Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	12,090,058	100%			12,090,058	43%	8,040,907	100.00%			8,040,907	0.00%
General Fund - Restoration Amount							659,355					
Statutory Dedicated	331,247	100%	0	0.00%	331,247	1.19%	342,351	100.00%	0	0.00%	342,351	0.00%
Higher Education Initiatives Fund	331,247	100.00%			331,247	1.19%	55,778	100.00%			55,778	0.20%
Support Education in Louisiana First (SELF)							286,573	100.00%			286,573	0.00%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Part-Motel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
L.a. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Overcollections Fund												
Funds Due From Management Board or Regents:												
Other (List)												
Funds Due to Institutions:												
Other (List)												
Total State Funds	12,421,305	100.00%	0	0.00%	12,421,305	44.54%	9,042,613	100.00%	0	0.00%	9,042,613	0.00%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts (List)												
Lab School												
Total Other Interagency Transfers	200,000	100.00%	0	0.00%	200,000	0.72%	0	0.00%	0	0.00%	0	0.00%
Interagency Transfers- ARRA - Federal Stimulus	200,000	100.00%	0	0.00%	200,000	0.72%	0	0.00%	0	0.00%	0	0.00%
Self-Generated Funds:												
Student Fees:												
General Registration Fees	6,742,984	100.00%			6,742,984	24.18%						
Non-Resident Fees	44,490	100.00%			44,490	0.16%						
Academic Excellence Fees	535,000	100.00%			535,000	1.92%						
Operational Fees	240,720	100.00%			240,720	0.86%						
Other Total (List)	198,470	21.12%	741,460	78.88%	939,930	3.37%	236,700	27.12%	635,999	72.88%	872,699	3.15%
Total Student Fees:	7,761,664	91.28%	741,460	8.72%	8,503,124	30.49%	8,274,083	92.86%	635,999	7.14%	8,910,082	32.21%
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities												
State Grants and Contracts	31,680	100.00%			31,680	0.11%						
Organized Activities Related to Instruction	575,983	100.00%			575,983	2.07%						
Athletics Other than Student Fees	238,832	100.00%			238,832	0.86%						
Auxiliaries (Excluding Athletics)	1,110,135	100.00%			1,110,135	3.98%						
Endowment Income	67,000	100.00%			67,000	0.24%						
Gifts, Grants, and Contracts	100,000	100.00%			100,000	0.36%						
Other Self-Generated Funds	289,040	94.27%	17,557	5.73%	306,597	1.10%	105,084	100.00%			105,084	0.38%
Total Self-Generated Funds	8,050,704	73.63%	2,882,647	26.37%	10,933,351	39.21%	8,379,167	70.27%	3,545,191	29.73%	11,924,358	43.10%
Federal Funds:												
Federal Program Admin.												
Medicare												
Grants:												
Pell												
Other (List)												
Total Federal Funds	0	0.00%	3,600,000	100.00%	3,600,000	12.91%	3,451,140	0.00%	3,451,140	100.00%	3,451,140	12.47%
Interim Emergency Board	0	0.00%	731,747	100.00%	731,747	2.62%	0	0.00%	778,469	100.00%	778,469	2.81%
Total Revenues	20,672,009	74.13%	7,214,394	25.87%	27,886,403	100.00%	19,890,914	71.90%	7,774,800	28.10%	27,665,714	100.00%

* AS OF LAST APPROVED BA-7

Source:	BUDGETED 2008-2009*					BUDGETED 2009-2010				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
Detail of Other Categories										
Other Interagency Transfers										
1. Uncertain Enrollment Pool	200,000	0			200,000	0				0
2. _____		0								0
Other Student Fees										
1. Fees - NonCredit Courses & Conferences	140,000	0			140,000	150,000				150,000
2. Children's Academic Program	16,800				16,800	33,000				33,000
3. Admission Application Fee	35,300				35,300	46,500				46,500
4. Graduation Diploma Fee	6,370				6,370	7,200				7,200
5. Technology Fee			262,600		262,600			254,400		254,400
6. Student Registration Fees			122,400		122,400			89,100		89,100
7. Energy Surcharge Fee			176,460		176,460			119,799		119,799
8. Athletics Fee			180,000		180,000			172,700		172,700
9. _____										0
Sales and Services of Educational Activities										
1. Sales and Services of Educational Activities			31,680		31,680			25,500		25,500
2. _____										0
Other Self-Generated Funds										
1. Parking Fines	8,020				8,020	11,660				11,660
2. Indirect Cost Recovery	11,320				11,320	28,624				28,624
3. Veterans Admin Handling	910				910	900				900
4. Land Lease	20				20	800				800
5. Lost ID Card Revenue	500				500	1,300				1,300
6. Miscellaneous	203,000		17,557		220,557	8,700				8,700
7. Interest on investments	40,000				40,000	18,600				18,600
8. Service Charges/Late Fees	880				880	1,000				1,000
9. Library - Lost Books	250				250	800				800
10. Recruiting - Special Events	200				200	3,000				3,000
11. Testing Center	22,670				22,670	28,500				28,500
12. Transcripts	1,100				1,100	1,200				1,200
13. Distance Learning Fees	170				170					0
Other Federal Funds										
1. Academic Competitiveness Grant			0		0			190,126		190,126
2. FSEOG			200,000		200,000			129,092		129,092
3. Federal Work Study			166,799		166,799			200,000		200,000
4. Title III Grant			364,948		364,948			236,977		236,977
5. US Department of Agriculture					0			22,274		22,274

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University at Alexandria

Function: Instruction	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		8,054,717	8,000,303	-54,414
Other Compensation		35,399	4,370	-31,029
Related Benefits		2,195,978	2,277,697	81,719
Total Personal Services	0	10,286,094	10,282,370	-3,724
Travel		130,260	43,005	-87,255
Operating Services		150,950	156,955	6,005
Supplies		215,150	140,834	-74,316
Total Operating Expenses	0	496,360	340,794	-155,566
Professional Services		68,000	59,350	-8,650
Other Charges		32,500	22,000	-10,500
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	100,500	81,350	-10,500
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	10,882,954	10,704,514	-169,790
Function: Research	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Function: Public Service	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University at Alexandria

Function: Academic Support	Actual	Budgeted	Budgeted	2009-10 +/-
Includes Libraries	2008-09	2008-09	2009-10	2008-09
Salaries		830,279	859,642	29,363
Other Compensation		1,535	0	-1,535
Related Benefits		228,889	244,741	15,852
Total Personal Services	0	1,060,703	1,104,383	43,680
Travel		16,000	12,624	-3,376
Operating Services		69,478	175,671	106,193
Supplies		16,100	8,300	-7,800
Total Operating Expenses	0	101,578	196,595	95,017
Professional Services		22,000	2,000	-20,000
Other Charges		3,000	0	-3,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	25,000	2,000	-3,000
General Acquisitions		0	0	0
Library Acquisitions		97,000	50,383	-46,617
Major Repairs				0
Total Acquisitions and Major Repairs	0	97,000	50,383	-46,617
Unalloted				0
Function Total	0	1,284,281	1,353,361	89,080
Function: Student Services	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		933,251	881,486	-51,765
Other Compensation		34,774	0	-34,774
Related Benefits		257,276	250,960	-6,316
Total Personal Services	0	1,225,301	1,132,446	-92,855
Travel		18,300	15,393	-2,907
Operating Services		121,287	145,403	24,116
Supplies		51,600	26,875	-24,725
Total Operating Expenses	0	191,187	187,671	-3,516
Professional Services		20,100	25,000	4,900
Other Charges		209,810	8,190	-201,620
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	229,910	33,190	-201,620
General Acquisitions		49,990	3,000	-46,990
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	49,990	3,000	-46,990
Unalloted				0
Function Total	0	1,696,388	1,356,307	-344,981
Function: Institutional Support	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		1,765,430	1,620,778	-144,652
Other Compensation		45,680	0	-45,680
Related Benefits		497,111	461,437	-35,674
Total Personal Services	0	2,308,221	2,082,215	-226,006
Travel		36,155	14,450	-21,705
Operating Services		650,459	609,632	-40,827
Supplies		105,440	52,125	-53,315
Total Operating Expenses	0	792,054	676,207	-115,847
Professional Services		135,130	45,100	-90,030
Other Charges		267,830	243,542	-24,288
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	402,960	288,642	-24,288
General Acquisitions		79,600	9,600	-70,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	79,600	9,600	-70,000
Unalloted				0
Function Total	0	3,582,835	3,056,664	-436,141

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University at Alexandria

Function: Scholarships And Fellowships	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenses	0	0	0	0
Professional Services		0	0	0
Other Charges		670,500	755,577	85,077
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	670,500	755,577	85,077
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	670,500	755,577	85,077
Function: Operation And Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		989,007	900,686	-88,321
Other Compensation		34,352	0	-34,352
Related Benefits		272,646	256,426	-16,220
Total Personal Services	0	1,296,005	1,157,112	-138,893
Travel		2,900	1,680	-1,220
Operating Services		992,040	1,224,372	232,332
Supplies		149,500	195,394	45,894
Total Operating Expenses	0	1,144,440	1,421,446	277,006
Professional Services		55,400	61,150	5,750
Other Charges		11,706	450	-11,256
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	67,106	61,600	-11,256
General Acquisitions		47,500	24,333	-23,167
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	47,500	24,333	-23,167
Unalloted				0
Function Total	0	2,555,051	2,664,491	103,690
Total E&G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University at Alexandria

Hospitals	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Transfers	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Athletics	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University at Alexandria

Other	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Total Expenditures	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		12,572,684	12,262,895	-309,789
Other Compensation		151,740	4,370	-147,370
Related Benefits		3,451,900	3,491,261	39,361
Total Personal Services	0	16,176,324	15,758,526	-417,798
Travel		203,615	87,152	-116,463
Operating Services		1,984,214	2,312,033	327,819
Supplies		537,790	423,528	-114,262
Total Operating Expenses	0	2,725,619	2,822,713	97,094
Professional Services		300,630	192,600	-108,030
Other Charges		1,195,346	1,029,759	-165,587
Debt Services		0	0	0
Interagency Tranfers		0	0	0
Total Other Charges	0	1,495,976	1,222,359	-273,617
General Acquisitions		177,090	36,933	-140,157
Library Acquisitions		97,000	50,383	-46,617
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	274,090	87,316	-186,774
Unalloted				0
Function Total	0	20,672,009	19,890,914	-781,095

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
College of Professional Studies				
Department Name: Allied Health (includes Allied Health Education Center)				
Function of Instruction				
Salaries	0	428,094	434,016	5,922
Other Compensation	0	300	0	-300
Related Benefits	0	118,016	123,565	5,550
Total Personal Services	0	546,410	557,581	11,172
Travel	0	8,000	394	-7,606
Operating Services	0	22,200	21,946	-254
Supplies	0	17,200	11,450	-5,750
Total Operating Expenditures	0	47,400	33,790	-13,610
Professional Services	0	0	5,750	5,750
Other Charges	0	7,800	6,300	-1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	12,050	4,250
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	601,610	603,421	1,812
Department Name: Business Administration (includes Business Education Center)				
Function of Instruction				
Salaries	0	715,778	616,333	-99,445
Other Compensation	0	2,535	0	-2,535
Related Benefits	0	197,324	175,471	-21,852
Total Personal Services	0	915,637	791,804	-123,832
Travel	0	12,000	3,054	-8,946
Operating Services	0	15,100	27,934	12,834
Supplies	0	8,200	6,150	-2,050
Total Operating Expenditures	0	35,300	37,138	1,838
Professional Services	0	12,500	6,000	-6,500
Other Charges	0	2,700	2,700	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	15,200	8,700	-6,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	966,137	837,642	-128,494
Department Name: Education				
Function of Instruction				
Salaries	0	788,284	823,141	34,857
Other Compensation	0	1,300	0	-1,300
Related Benefits	0	217,312	234,350	17,038
Total Personal Services	0	1,006,896	1,057,491	50,595
Travel	0	13,000	10,166	-2,834
Operating Services	0	14,800	15,345	545
Supplies	0	18,800	14,100	-4,700
Total Operating Expenditures	0	46,600	39,611	-6,989
Professional Services	0	0	0	0
Other Charges	0	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	4,000	4,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,057,496	1,101,102	43,606

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
College of Professional Studies				
Department Name: Nursing				
Function of Instruction				
Salaries	0	1,077,645	1,006,984	-70,661
Other Compensation	0	4,038	0	-4,038
Related Benefits	0	297,082	286,689	-10,393
Total Personal Services	0	1,378,765	1,293,673	-85,092
Travel	0	19,000	2,110	-16,890
Operating Services	0	23,500	24,256	756
Supplies	0	22,800	13,100	-9,700
Total Operating Expenditures	0	65,300	39,466	-25,834
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,444,065	1,333,139	-110,926
College of Professional Studies Total				
Function of Instruction				
Salaries	0	3,009,801	2,880,474	-129,327
Other Compensation	0	8,173	0	-8,173
Related Benefits	0	829,733	820,076	-9,657
Total Personal Services	0	3,847,707	3,700,550	-147,157
Travel	0	52,000	15,724	-36,276
Operating Services	0	75,600	89,481	13,881
Supplies	0	67,000	44,800	-22,200
Total Operating Expenditures	0	194,600	150,005	-44,595
Professional Services	0	12,500	11,750	-750
Other Charges	0	14,500	13,000	-1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	27,000	24,750	-2,250
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College of Professional Studies Total	0	4,069,307	3,875,305	-194,002
Grand Total				
Salaries	0	12,572,684	12,262,895	-309,789
Other Compensation	0	151,740	4,370	-147,370
Related Benefits	0	3,451,900	3,491,261	39,361
Total Personal Services	0	16,176,324	15,758,526	-417,798
Travel	0	203,615	87,152	-116,463
Operating Services	0	1,984,214	2,312,033	327,819
Supplies	0	537,790	423,528	-114,262
Total Operating Expenditures	0	2,725,619	2,822,713	97,094
Professional Services	0	300,630	192,600	-108,030
Other Charges	0	1,195,346	1,029,759	-165,587
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,495,976	1,222,359	-273,617
General Acquisitions	0	177,090	36,933	-140,157
Library Acquisitions	0	97,000	50,383	-46,617
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	274,090	87,316	-186,774
Grand Total	0	20,672,009	19,890,914	-781,095

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
College of Arts & Sciences				
Department Name: Arts, English & Humanities (includes Theatre & Forensics)				
Function of Instruction				
Salaries	0	1,208,994	1,167,964	-41,030
Other Compensation	0	3,879	0	-3,879
Related Benefits	0	333,292	332,521	-771
Total Personal Services	0	1,546,165	1,500,485	-45,680
Travel	0	31,760	13,929	-17,831
Operating Services	0	22,250	18,359	-3,891
Supplies	0	17,750	7,625	-10,125
Total Operating Expenditures	0	71,760	39,913	-31,847
Professional Services	0	4,900	0	-4,900
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	4,900	0	-4,900
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,622,825	1,540,398	-82,427
Department Name: Behavioral & Social Sciences				
Function of Instruction				
Salaries	0	611,406	562,964	-48,442
Other Compensation	0	2,764	0	-2,764
Related Benefits	0	168,551	160,277	-8,274
Total Personal Services	0	782,721	723,241	-59,480
Travel	0	11,000	1,775	-9,225
Operating Services	0	8,600	9,090	490
Supplies	0	8,700	8,600	-100
Total Operating Expenditures	0	28,300	19,465	-8,835
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	811,021	742,706	-68,315
Department Name: Biological Sciences				
Function of Instruction				
Salaries	0	608,167	544,229	-63,938
Other Compensation	0	3,322	0	-3,322
Related Benefits	0	167,658	154,943	-12,715
Total Personal Services	0	779,147	699,172	-79,975
Travel	0	13,000	4,341	-8,659
Operating Services	0	13,900	14,190	290
Supplies	0	31,000	20,750	-10,250
Total Operating Expenditures	0	57,900	39,281	-18,619
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	837,047	738,453	-98,594

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
College of Arts & Sciences				
Department Name: Mathematics & Physical Sciences				
Function of Instruction				
Salaries	0	952,644	855,453	-97,191
Other Compensation	0	1,461	0	-1,461
Related Benefits	0	262,622	243,548	-19,074
Total Personal Services	0	1,216,727	1,099,001	-117,726
Travel	0	19,000	6,370	-12,630
Operating Services	0	15,900	16,635	735
Supplies	0	17,500	13,059	-4,441
Total Operating Expenditures	0	52,400	36,064	-16,336
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,269,127	1,135,065	-134,062
College of Arts & Sciences Total				
Function of Instruction				
Salaries	0	3,381,211	3,130,610	-250,601
Other Compensation	0	11,426	0	-11,426
Related Benefits	0	932,122	891,289	-40,833
Total Personal Services	0	4,324,759	4,021,899	-302,860
Travel	0	74,760	26,415	-48,345
Operating Services	0	60,650	58,274	-2,376
Supplies	0	74,950	50,034	-24,916
Total Operating Expenditures	0	210,360	134,723	-75,637
Professional Services	0	4,900	0	-4,900
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	4,900	0	-4,900
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	0	4,540,019	4,156,622	-383,397

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Instruction				
Department Name: Continuing Education (includes Youth Programs) Function of Instruction				
Salaries	0	106,706	101,807	-4,899
Other Compensation	0	29,280	4,370	-24,910
Related Benefits	0	29,416	28,985	-432
Total Personal Services	0	165,402	135,162	-30,241
Travel	0	1,500	866	-634
Operating Services	0	36,700	35,700	-1,000
Supplies	0	21,600	14,700	-6,900
Total Operating Expenditures	0	59,800	51,266	-8,534
Professional Services	0	50,600	47,600	-3,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	50,600	47,600	-3,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	275,802	234,028	-41,775
Department Name: Educational Technology Function of Instruction				
Salaries	0	105,169	91,825	-13,344
Other Compensation	0	5,600	0	-5,600
Related Benefits	0	28,993	26,143	-2,850
Total Personal Services	0	139,762	117,968	-21,794
Travel	0	2,000	0	-2,000
Operating Services	0	8,000	0	-8,000
Supplies	0	20,300	0	-20,300
Total Operating Expenditures	0	30,300	0	-30,300
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	170,062	117,968	-52,094
Department Name: General Instruction Function of Instruction				
Salaries	0	1,190,100	1,524,607	334,507
Other Compensation	0	-19,080		19,080
Related Benefits	0	303,561	434,057	130,496
Total Personal Services	0	1,474,581	1,958,664	484,083
Travel	0	0		0
Operating Services	0	-30,000	-26,500	3,500
Supplies	0	31,300	31,300	0
Total Operating Expenditures	0	1,300	4,800	3,500
Professional Services	0	0	0	0
Other Charges	0	18,000	9,000	-9,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	18,000	9,000	-9,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,493,881	1,972,464	478,583

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10 +/- 2008-09
Function: Instruction				
Department Name: Summer School				
Function of Instruction				
Salaries	0	261,730	270,980	9,250
Other Compensation	0	0	0	0
Related Benefits	0	72,153	77,149	4,996
Total Personal Services	0	333,883	348,129	14,246
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	333,883	348,129	14,246
Other Instruction Total				
Salaries	0	1,663,705	1,989,219	325,514
Other Compensation	0	15,800	4,370	-11,430
Related Benefits	0	434,123	566,333	132,210
Total Personal Services	0	2,113,628	2,559,922	446,294
Travel	0	3,500	866	-2,634
Operating Services	0	14,700	9,200	-5,500
Supplies	0	73,200	46,000	-27,200
Total Operating Expenditures	0	91,400	56,066	-35,334
Professional Services	0	50,600	47,600	-3,000
Other Charges	0	18,000	9,000	-9,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	68,600	56,600	-12,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Other Instruction Total	0	2,273,628	2,672,588	398,960
Function of Instruction Grand Total				
Salaries	0	8,054,717	8,000,303	-54,414
Other Compensation	0	35,399	4,370	-31,029
Related Benefits	0	2,195,978	2,277,697	81,719
Total Personal Services	0	10,286,094	10,282,370	-3,724
Travel	0	130,260	43,005	-87,255
Operating Services	0	150,950	156,955	6,005
Supplies	0	215,150	140,834	-74,316
Total Operating Expenditures	0	496,360	340,794	-155,566
Professional Services	0	68,000	59,350	-8,650
Other Charges	0	32,500	22,000	-10,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	100,500	81,350	-19,150
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	10,882,954	10,704,514	-178,440

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Academic Support				
Department Name: Academic Affairs				
Function of Academic Support				
Salaries	0	180,805	192,413	11,608
Other Compensation	0	0	0	0
Related Benefits	0	49,844	54,780	4,937
Total Personal Services	0	230,649	247,193	16,545
Travel	0	5,000	1,000	-4,000
Operating Services	0	5,700	6,000	300
Supplies	0	2,900	2,900	0
Total Operating Expenditures	0	13,600	9,900	-3,700
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	246,249	259,093	12,845
Department Name: Advising Center				
Function of Academic Support				
Salaries	0	150,694	138,898	-11,796
Other Compensation	0	230	0	-230
Related Benefits	0	41,543	39,545	-1,998
Total Personal Services	0	192,467	178,443	-14,024
Travel	0	5,000	0	-5,000
Operating Services	0	1,200	1,600	400
Supplies	0	0	0	0
Total Operating Expenditures	0	6,200	1,600	-4,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	198,667	180,043	-18,624
Department Name: College of Arts & Sciences				
- Administration				
Function of Academic Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Academic Support				
Department Name: College of Professional Studies - Administration				
Function of Academic Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Department Name: England Learning Center				
Function of Academic Support				
Salaries	0	8,300	0	-8,300
Other Compensation	0	0	0	0
Related Benefits	0	2,288	0	-2,288
Total Personal Services	0	10,588	0	-10,588
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	10,588	0	-10,588
Department Name: General Academic Support (Including Honors Program)				
Function of Academic Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	8,000	8,000
Operating Services	0	20,000	124,239	104,239
Supplies	0	0	0	0
Total Operating Expenditures	0	20,000	132,239	112,239
Professional Services	0	20,000	0	-20,000
Other Charges	0	3,000	0	-3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	23,000	0	-23,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	43,000	132,239	89,239

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Academic Support				
Department Name: Library Services (includes Archives, Books, LOUIS Online, & Solinet)				
Function of Academic Support				
Salaries	0	375,776	378,742	2,966
Other Compensation	0	40	0	-40
Related Benefits	0	103,593	107,828	4,235
Total Personal Services	0	479,409	486,570	7,161
Travel	0	6,000	3,624	-2,376
Operating Services	0	42,400	43,832	1,432
Supplies	0	13,200	5,400	-7,800
Total Operating Expenditures	0	61,600	52,856	-8,744
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	97,000	50,383	-46,617
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	97,000	50,383	-46,617
Department Total	0	638,009	589,809	-48,200
Department Name: LSUA Downtown				
Function of Academic Support				
Salaries	0	114,704	149,589	34,885
Other Compensation	0	1,265	0	-1,265
Related Benefits	0	31,621	42,588	10,967
Total Personal Services	0	147,590	192,177	44,587
Travel	0	0	0	0
Operating Services	0	178	0	-178
Supplies	0	0	0	0
Total Operating Expenditures	0	178	0	-178
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	147,768	192,177	44,409
Function of Academic Support Grand Total				
Salaries	0	830,279	859,642	29,363
Other Compensation	0	1,535	0	-1,535
Related Benefits	0	228,889	244,741	15,852
Total Personal Services	0	1,060,703	1,104,383	43,680
Travel	0	16,000	12,624	-3,376
Operating Services	0	69,478	175,671	106,193
Supplies	0	16,100	8,300	-7,800
Total Operating Expenditures	0	101,578	196,595	95,017
Professional Services	0	22,000	2,000	-20,000
Other Charges	0	3,000	0	-3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	25,000	2,000	-23,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	97,000	50,383	-46,617
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	97,000	50,383	-46,617
Academic Support Total	0	1,284,281	1,353,361	69,080

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Student Services				
Department Name: Enrollment Services				
Function of Student Services				
Salaries	0	311,081	325,198	14,117
Other Compensation	0	12,000	0	-12,000
Related Benefits	0	85,758	92,584	6,826
Total Personal Services	0	408,839	417,782	8,943
Travel	0	2,000	8,000	6,000
Operating Services	0	52,800	53,800	1,000
Supplies	0	19,900	14,925	-4,975
Total Operating Expenditures	0	74,700	76,725	2,025
Professional Services	0	0	0	0
Other Charges	0	500	500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	500	500	0
General Acquisitions	0	3,000	3,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	3,000	3,000	0
Department Total	0	487,039	498,007	10,968
Department Name: Financial Aid & Scholarships				
Function of Student Services				
Salaries	0	224,602	298,658	74,056
Other Compensation	0	3,003	0	-3,003
Related Benefits	0	61,918	85,029	23,111
Total Personal Services	0	289,523	383,687	94,164
Travel	0	11,500	6,393	-5,107
Operating Services	0	30,500	16,648	-13,852
Supplies	0	13,600	4,000	-9,600
Total Operating Expenditures	0	55,600	27,041	-28,559
Professional Services	0	0	0	0
Other Charges	0	600	600	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	600	600	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	345,723	411,328	65,605
Department Name: Fitness Center				
Function of Student Services				
Salaries	0	25,000	0	-25,000
Other Compensation	0	5,648	0	-5,648
Related Benefits	0	6,892	0	-6,892
Total Personal Services	0	37,540	0	-37,540
Travel	0	0	0	0
Operating Services	0	900	0	-900
Supplies	0	12,000	0	-12,000
Total Operating Expenditures	0	12,900	0	-12,900
Professional Services	0	0	0	0
Other Charges	0	310	0	-310
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	310	0	-310
General Acquisitions	0	8,990	0	-8,990
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	8,990	0	-8,990
Department Total	0	59,740	0	-59,740

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Student Services				
Department Name: General Student Services				
Function of Student Services				
Salaries	0	58,872	58,873	1
Other Compensation	0	0	0	0
Related Benefits	0	16,230	16,761	532
Total Personal Services	0	75,102	75,634	533
Travel	0	0	0	0
Operating Services	0	23,787	61,785	37,998
Supplies	0	0	0	0
Total Operating Expenditures	0	23,787	61,785	37,998
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	38,000	0	-38,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	38,000	0	-38,000
Department Total	0	136,889	137,419	531
Department Name: Multicultural Affairs				
Function of Student Services				
Salaries	0	27,940	27,940	0
Other Compensation	0	1,640	0	-1,640
Related Benefits	0	7,702	7,955	252
Total Personal Services	0	37,282	35,895	-1,388
Travel	0	1,500	1,000	-500
Operating Services	0	2,700	2,400	-300
Supplies	0	500	500	0
Total Operating Expenditures	0	4,700	3,900	-800
Professional Services	0	0	0	0
Other Charges	0	3,100	1,790	-1,310
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	3,100	1,790	-1,310
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	45,082	41,585	-3,498
Department Name: Recruiting & Outreach (includes Recruiting Special Events)				
Function of Student Services				
Salaries	0	82,788	0	-82,788
Other Compensation	0	0	0	0
Related Benefits	0	22,823	0	-22,823
Total Personal Services	0	105,611	0	-105,611
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	200	3,200	3,000
Total Operating Expenditures	0	200	3,200	3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	105,811	3,200	-102,611

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Student Services				
Department Name: Student Services - Admin.				
Function of Student Services				
Salaries	0	52,671	0	-52,671
Other Compensation	0	1,502	0	-1,502
Related Benefits	0	14,520	0	-14,520
Total Personal Services	0	68,693	0	-68,693
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	20,100	25,000	4,900
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	20,100	25,000	4,900
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	88,793	25,000	-63,793
Department Name: Student Services				
Function of Student Services				
Salaries	0	147,397	167,917	20,520
Other Compensation	0	8,896	0	-8,896
Related Benefits	0	40,634	47,806	7,172
Total Personal Services	0	196,927	215,723	18,796
Travel	0	2,800		-2,800
Operating Services	0	6,800	6,970	170
Supplies	0	2,300	1,150	-1,150
Total Operating Expenditures	0	11,900	8,120	-3,780
Professional Services	0	0	0	0
Other Charges	0	700	700	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	700	700	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	209,527	224,543	15,016
Department Name: Testing Center				
Function of Student Services				
Salaries	0	2,900	2,900	0
Other Compensation	0	2,085	0	-2,085
Related Benefits	0	799	826	26
Total Personal Services	0	5,784	3,726	-2,059
Travel	0	500		-500
Operating Services	0	3,800	3,800	0
Supplies	0	3,100	3,100	0
Total Operating Expenditures	0	7,400	6,900	-500
Professional Services	0	0	0	0
Other Charges	0	4,600	4,600	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	4,600	4,600	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	17,784	15,226	-2,559

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Student Services				
Department Name: Uncertain Enrollment Pool- Enrollment Management				
Function of Student Services				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	200,000	0	-200,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	200,000	0	-200,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	200,000	0	-200,000
Function of Student Services Grand Total				
Salaries	0	933,251	881,486	-51,765
Other Compensation	0	34,774	0	-34,774
Related Benefits	0	257,276	250,960	-6,316
Total Personal Services	0	1,225,301	1,132,446	-92,855
Travel	0	18,300	15,393	-2,907
Operating Services	0	121,287	145,403	24,116
Supplies	0	51,600	26,875	-24,725
Total Operating Expenditures	0	191,187	187,671	-3,516
Professional Services	0	20,100	25,000	4,900
Other Charges	0	209,810	8,190	-201,620
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	229,910	33,190	-196,720
General Acquisitions	0	49,990	3,000	-46,990
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	49,990	3,000	-46,990
Student Services Total	0	1,696,388	1,356,307	-340,081

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Institutional Support				
Department Name: Bad Debt Expense				
Function of Institutional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	156,475	156,475	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	156,475	156,475	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	156,475	156,475	0
Department Name: Casualty Insurance				
Function of Institutional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	34,443	34,258	-185
Supplies	0	0	0	0
Total Operating Expenditures	0	34,443	34,258	-185
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	34,443	34,258	-185
Department Name: Chancellor				
Function of Institutional Support				
Salaries	0	259,977	259,977	0
Other Compensation	0	0	0	0
Related Benefits	0	71,670	74,016	2,346
Total Personal Services	0	331,647	333,993	2,346
Travel	0	13,200	8,200	-5,000
Operating Services	0	5,500	7,115	1,615
Supplies	0	1,400	2,000	600
Total Operating Expenditures	0	20,100	17,315	-2,785
Professional Services	0	0	0	0
Other Charges	0	20,400	20,400	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	20,400	20,400	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	372,147	371,708	-439

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Institutional Support				
Department Name: Commencement & Diplomas				
Function of Institutional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	8,700	8,700	0
Supplies	0	2,700	2,700	0
Total Operating Expenditures	0	11,400	11,400	0
Professional Services	0	4,500	4,500	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	4,500	4,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	15,900	15,900	0
Department Name: Computing Services				
Function of Institutional Support				
Salaries	0	349,978	309,282	-40,696
Other Compensation	0	1,840	0	-1,840
Related Benefits	0	96,481	88,052	-8,429
Total Personal Services	0	448,299	397,334	-50,965
Travel	0	2,000	0	-2,000
Operating Services	0	136,580	0	-136,580
Supplies	0	26,440	0	-26,440
Total Operating Expenditures	0	165,020	0	-165,020
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	45,000	0	-45,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	45,000	0	-45,000
Department Total	0	658,319	397,334	-260,985
Department Name: Finance & Administrative Services (includes HRM, Procurement, Mailroom, Motor Pool, Telephone)				
Function of Institutional Support				
Salaries	0	756,914	712,815	-44,099
Other Compensation	0	2,760	0	-2,760
Related Benefits	0	208,664	202,939	-5,725
Total Personal Services	0	968,338	915,754	-52,584
Travel	0	7,500	6,050	-1,450
Operating Services	0	72,700	93,403	20,703
Supplies	0	49,600	28,450	-21,150
Total Operating Expenditures	0	129,800	127,903	-1,897
Professional Services	0	3,600	3,600	0
Other Charges	0	51,603	40,315	-11,288
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	55,203	43,915	-11,288
General Acquisitions	0	34,600	9,600	-25,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	34,600	9,600	-25,000
Department Total	0	1,187,941	1,097,172	-90,769

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Institutional Support				
Department Name: Gen. Institutional Expense (including Surcharge to Auxiliaries, Worker's Comp) Function of Institutional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	10,423	0	-10,423
Total Personal Services	0	10,423	0	-10,423
Travel	0	0	0	0
Operating Services	0	340,664	414,969	74,305
Supplies	0	0	0	0
Total Operating Expenditures	0	340,664	414,969	74,305
Professional Services	0	125,030	35,000	-90,030
Other Charges	0	-2,028	-2,028	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	123,002	32,972	-90,030
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	474,089	447,941	-26,148
Department Name: Institutional Advancement				
Function of Institutional Support				
Salaries	0	184,090	151,671	-32,419
Other Compensation	0	15,350	0	-15,350
Related Benefits	0	50,749	43,181	-7,568
Total Personal Services	0	250,189	194,852	-55,337
Travel	0	1,500	200	-1,300
Operating Services	0	17,900	13,200	-4,700
Supplies	0	1,200	900	-300
Total Operating Expenditures	0	20,600	14,300	-6,300
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	270,789	209,152	-61,637
Department Name: Institutional Research & Effectiveness				
Function of Institutional Support				
Salaries	0	180,721	153,283	-27,438
Other Compensation	0	5,500	0	-5,500
Related Benefits	0	49,821	43,640	-6,181
Total Personal Services	0	236,042	196,923	-39,119
Travel	0	955	0	-955
Operating Services	0	16,572	16,437	-135
Supplies	0	11,100	8,325	-2,775
Total Operating Expenditures	0	28,627	24,762	-3,865
Professional Services	0	2,000	2,000	0
Other Charges	0	15,380	10,380	-5,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	17,380	12,380	-5,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	282,049	234,065	-47,984

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Institutional Support				
Department Name: Media Relations				
Function of Institutional Support				
Salaries	0	33,750	33,750	0
Other Compensation	0	230	0	-230
Related Benefits	0	9,304	9,609	305
Total Personal Services	0	43,284	43,359	75
Travel	0	1,000	0	-1,000
Operating Services	0	17,400	21,550	4,150
Supplies	0	13,000	9,750	-3,250
Total Operating Expenditures	0	31,400	31,300	-100
Professional Services	0	0	0	0
Other Charges	0	20,000	12,000	-8,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	20,000	12,000	-8,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	94,684	86,659	-8,025
Department Name: Official Functions				
Function of Institutional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	6,000	6,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	6,000	6,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	6,000	6,000	0
Department Name: SACS Expenses				
Function of Institutional Support				
Salaries	0	0	0	0
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	0	0	0
Total Personal Services	0	20,000	0	-20,000
Travel	0	10,000	0	-10,000
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	10,000	0	-10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	30,000	0	-30,000

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Institutional Support				
Function of Institutional Support Grand Total				
Salaries	0	1,765,430	1,620,778	-144,652
Other Compensation	0	45,680	0	-45,680
Related Benefits	0	497,111	461,437	-35,675
Total Personal Services	0	2,308,221	2,082,215	-226,007
Travel	0	36,155	14,450	-21,705
Operating Services	0	650,459	609,632	-40,827
Supplies	0	105,440	52,125	-53,315
Total Operating Expenditures	0	792,054	676,207	-115,847
Professional Services	0	135,130	45,100	-90,030
Other Charges	0	267,830	243,542	-24,288
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	402,960	288,642	-114,318
General Acquisitions	0	79,600	9,600	-70,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	79,600	9,600	-70,000
Institutional Support Total	0	3,582,835	3,056,664	-526,172

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Scholarships & Fellowships				
Department Name: Board of Supervisors				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	10,400	15,233	4,833
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	10,400	15,233	4,833
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	10,400	15,233	4,833
Department Name: Centennial Honor Awards				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	70,000	93,909	23,909
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	70,000	93,909	23,909
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	70,000	93,909	23,909
Department Name: Chancellor's Scholarship				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	257,200	122,148	-135,052
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	257,200	122,148	-135,052
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	257,200	122,148	-135,052

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Scholarships & Fellowships				
Department Name: Fee Exemptions				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	177,200	309,819	132,619
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	177,200	309,819	132,619
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	177,200	309,819	132,619
Department Name: Merit Honor Award				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	74,000	98,358	24,358
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	74,000	98,358	24,358
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	74,000	98,358	24,358
Department Name: University Scholarships				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	81,700	116,110	34,410
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	81,700	116,110	34,410
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	81,700	116,110	34,410

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Scholarships & Fellowships				
Function of Scholarships Grand Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	670,500	755,577	85,077
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	670,500	755,577	85,077
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Institutional Support Total	0	670,500	755,577	85,077

0

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10 +/- 2008-09
Function: Operations & Maintenance				
Department Name: Building Operations (includes Hurricane Repairs) Function of Operations & Maintenance				
Salaries	0	598,156	544,864	-53,292
Other Compensation	0	13,300	0	-13,300
Related Benefits	0	164,898	155,123	-9,775
Total Personal Services	0	776,354	699,987	-76,367
Travel	0	400	400	0
Operating Services	0	305,000	305,135	135
Supplies	0	104,000	162,167	58,167
Total Operating Expenditures	0	409,400	467,702	58,302
Professional Services	0	3,400	3,400	0
Other Charges	0	450	450	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	3,850	3,850	0
General Acquisitions	0	11,000	6,933	-4,067
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	11,000	6,933	-4,067
Department Total	0	1,200,604	1,178,472	-22,132
Department Name: Facility Services Function of Operations & Maintenance				
Salaries	0	97,178	98,264	1,086
Other Compensation	0	3,488	0	-3,488
Related Benefits	0	26,790	27,976	1,186
Total Personal Services	0	127,456	126,240	-1,216
Travel	0	500	1,280	780
Operating Services	0	4,900	5,570	670
Supplies	0	3,400	2,671	-729
Total Operating Expenditures	0	8,800	9,521	721
Professional Services	0	20,000	20,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	20,000	20,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	156,256	155,761	-495
Department Name: Grounds Function of Operations & Maintenance				
Salaries	0	131,355	120,166	-11,189
Other Compensation	0	14,500	0	-14,500
Related Benefits	0	36,212	34,212	-2,000
Total Personal Services	0	182,067	154,378	-27,689
Travel	0	0	0	0
Operating Services	0	63,000	43,000	-20,000
Supplies	0	37,000	27,750	-9,250
Total Operating Expenditures	0	100,000	70,750	-29,250
Professional Services	0	32,000	32,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	32,000	32,000	0
General Acquisitions	0	36,500	17,400	-19,100
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	36,500	17,400	-19,100
Department Total	0	350,567	274,528	-76,039

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Operations & Maintenance				
Department Name: Property Insurance				
Function of Operations & Maintenance				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	215,200	355,155	139,955
Supplies	0	0	0	0
Total Operating Expenditures	0	215,200	355,155	139,955
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	215,200	355,155	139,955
Department Name: University Police				
Function of Operations & Maintenance				
Salaries	0	162,318	137,392	-24,926
Other Compensation	0	3,064	0	-3,064
Related Benefits	0	44,747	39,116	-5,632
Total Personal Services	0	210,129	176,508	-33,622
Travel	0	2,000	0	-2,000
Operating Services	0	2,400	13,640	11,240
Supplies	0	5,100	2,806	-2,294
Total Operating Expenditures	0	9,500	16,446	6,946
Professional Services	0	0	5,750	5,750
Other Charges	0	11,256	0	-11,256
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	11,256	5,750	-5,506
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	230,885	198,704	-32,182
Department Name: Utilities				
Function of Operations & Maintenance				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	401,540	501,872	100,332
Supplies	0	0	0	0
Total Operating Expenditures	0	401,540	501,872	100,332
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	401,540	501,872	100,332

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Operations & Maintenance				
Function of Operations & Maint. Grand Total				
Salaries	0	989,007	900,686	-88,321
Other Compensation	0	34,352	0	-34,352
Related Benefits	0	272,646	256,426	-16,220
Total Personal Services	0	1,296,005	1,157,112	-138,893
Travel	0	2,900	1,680	-1,220
Operating Services	0	992,040	1,224,372	232,332
Supplies	0	149,500	195,394	45,894
Total Operating Expenditures	0	1,144,440	1,421,446	277,006
Professional Services	0	55,400	61,150	5,750
Other Charges	0	11,706	450	-11,256
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	67,106	61,600	-5,506
General Acquisitions	0	47,500	24,333	-23,167
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	47,500	24,333	-23,167
Operations & Maintenance Total	0	2,555,051	2,664,491	109,440

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Function: Transfers				
Department Name: Transfers for Capital Improvements				
Function of Operations & Maintenance				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budget 2009-10
				In-State	Out of State		
Academic	136	\$1,648	\$224,089	136		\$1,754	\$238,520
Athletic	38	\$1,579	\$60,000	36	2	\$1,579	\$60,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA	3	\$1,427	\$4,281	3		\$2,167	\$6,500
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	223	\$1,003	\$223,762	223	3	\$610	\$137,938
Total Scholarships	400	\$1,280	512,132	398	5	\$1,099	442,958
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	1	9,347	\$9,347	1		\$12,000	\$12,000
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	4	1,149	\$4,597	4		\$1,250	\$5,000
Louisiana National Guard (29:36.1)	43	1,473	\$63,348	43		\$1,340	\$57,620
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	16	2,239	35,829	16	0	5,239	83,830
Other Tuition & Fee Exemptions							
Faculty/Staff	19	1,047	\$19,889	19		\$1,379	\$26,200
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	15	941	14,108	15	0	1,008	15,117
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	98	1,501	\$147,118	98	0	\$2,125	\$208,267
Total Fee Exemptions	498	1,324	\$659,250	496	5	\$1,300	\$651,225
Total Scholarships and Fee Exemptions							

* Not reported separately, see "Children of Deceased/Disabled State Statute Employees" in Others list.

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other

	Number		Avg. Value		Budget		Awarded	Number	Awarded	Avg. Value		Budget
	Awarded		Per Year	Per Year	2008-09	2009-10				Per Year	Per Year	
Other Scholarships												
LSU System Board of Supervisors Scholarship	10		1,743.90		17,439.00			10				15,233
LSUA Books Scholarship	12		458.67		5,504.00			12				7,057
LSUA Housing Scholarship	95		1,090.75		103,621.00			93	2			\$49,500
Uncertain Enrollment Funded Scholarships (Awarded SP2009 only)	89		894.17		79,581.00			88	1			
Oaks Orientation Leader Scholarship	2		200.00		400.00			2				\$6,000
Chancellor Scholarship	15		1,147.80		17,217.00			15				\$60,148
Total Other Scholarships	223		\$1,003		223,762		3	220			\$619	137,938
Other Legislatively Established Tuition & Fee Exemptions												
Dependent Disabled/Deceased Veterans	15		2,347		\$35,199			15			\$2,667	\$40,000
Classroom Teacher Exemption (CTEP)	1		630		\$630			1			\$0	
High School Dual Enrollment / Early Start Program (BOR)												\$43,830
Total Other Legislatively Established Tuition & Fee Exemptions	16		\$2,239		\$35,829		0	16			\$5,239	\$83,830
Other Tuition & Fee Exemptions Other List												
System Employees - Hospitals	13		814		\$10,581			13			\$928	\$12,066
System Employees - Ag Center	2		1,764		\$3,527			2			\$1,526	\$3,051
Total Other Tuition & Fee Exemptions Other List	15		\$941		14,108		0	15			\$1,008	15,117
Non-Resident Tuition and Fee Exemptions Other List												
Total Non-Resident Tuition and Fee Exemptions Other List	0		N/A		\$0		0	0			N/A	\$0

**Board of Regents
Form BOR-6
Schedule of Professional Services**

DESCRIPTION	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10
Accounting & Auditing		0	0
Management Consulting		0	0
Engineering & Architectural		20,000	20,000
Legal		35,000	35,000
Medical & Dental		0	0
Veterinary		0	0
Other Professional Services		155,600	137,600
Professional Travel		0	0
Information Technology		90,030	0
Total Professional Services	0	300,630	192,600

List Other Professional Services		155,600	137,600
Continuing Educ. & CAPS Instructors		50,600	47,600
Tree Services		32,000	32,000
Security		12,500	17,500
Collection Agency		3,600	3,600
Consulting Services - Oper. & Maint.		3,400	3,400
Notetakers & Interpreters		20,100	25,000
Consulting Fees - NCATE		20,000	-
Consulting Fees - Theatre		4,900	-
Commencement		4,500	4,500
SACS Consulting Fees		2,000	2,000
Consulting Fees - Emerging Programs		2,000	2,000

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution: Louisiana State University at Alexandria

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	(\$66,895)
Revenues in FY 2008-09	\$80,574
Total Revenues Available for FY 2008-09	\$13,679
Less Funds Expended in FY 2008-09	\$913
Projected Revenue Available for FY 2009-10	\$80,550
Less Previous Commitments	\$0
Estimated Amount Available for FY 2009-10 Projects & Operations	\$93,316
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Center parking lot resurfacing	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$263,637
Revenues in FY 2008-09	\$254,395
Total Revenues Available for FY 2008-09	\$518,032
Less Funds Expended in FY 2008-09	\$20,691
Projected Revenue Available for FY 2009-10	\$254,400
Less Previous Commitments	\$0
Estimated Amount Available for FY 2009-10 Projects & Operations	\$751,741
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Faculty/Student Projects	\$20,000
2. Funds reserved for 3 year cycle replacement	\$117,000
3. Lab software	\$90,000
4. Computer Supplies	\$63,500
5. Maintenance Contracts	\$213,000
Use Continuation Sheet if Necessary.	

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution: Louisiana State University at Alexandria

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Dining Services 2008-09	Dining Services 2009-10	Yearbook 2008-09	Yearbook 2009-10	Married Student Housing 2008-09	Married Student Housing 2009-10	Bookstore 2008-09	Bookstore 2009-10
Revenues	69,100	400,000	12,200	11,200			150,000	175,000
Expenditures								
Salaries	0	90,000					94,370	5,000
Other Compensation	0		2,000	2,000				
Related Benefits	0	20,500					16,000	3,000
Total Personal Services	0	110,500	2,000	2,000	0	0	110,370	8,000
Travel	0	500	500					
Operating Services	22,200	37,500	9,000	9,200			23,200	24,000
Supplies	1,900	2,000	700				300	6,000
Merchandise for Resale	0	200,000						(4,000)
Professional Services	45,000	15,000						0
Other Charges		4,500					16,130	66,000
Capital Outlay		30,000						
Debt Service								75,000
Interagency Transfers								
Total Expenditures	69,100	400,000	12,200	11,200	0	0	150,000	175,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
	Student Center 2008-09	Student Center 2009-10	Residence Halls 2008-09	Residence Halls 2009-10	Campus Card 2008-09	Campus Card 2009-10	Golf Course 2008-09	Golf Course 2009-10
Revenues	72,500	354,150	163,381	434,942	3,490	3,500	144,000	142,000
Expenditures								
Salaries	8,417	19,700		40,600	1,350	0	39,033	39,100
Other Compensation	6,000	0		12,000			26,467	36,000
Related Benefits	2,819	6,950		13,804			12,900	13,300
Total Personal Services	17,236	26,650	0	66,404	1,350	0	78,400	88,400
Travel	2,800	1,000		1,500			0	500
Operating Services	44,764	76,800	145,581	190,000	(77,960)	(71,500)	47,400	34,100
Supplies	7,500	50,950		15,000	80,000	75,000	9,600	10,000
Merchandise for Resale	0	0	17,800	0			7,200	7,000
Professional Services	0	0		162,038			1,200	1,000
Other Charges	200	33,750			100		200	1,000
Capital Outlay								
Debt Service	0	165,000						
Interagency Transfers								
Total Expenditures	72,500	354,150	163,381	434,942	3,490	3,500	144,000	142,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Student Media 2008-09	Student Media 2009-10	Copying & Duplicating 2008-09	Copying & Duplicating 2009-10	Student Health 2008-09	Student Health 2009-10	Children's Center 2008-09	Children's Center 2009-10
Revenues	5,300	4,635	151,000	151,000			251,755	177,000
Expenditures								
Salaries			22,108	23,000			155,900	98,000
Other Compensation	2,000	2,000	8,000	1,500			15,455	17,500
Related Benefits			7,300	8,000			51,500	18,900
Total Personal Services	2,000	2,000	37,408	32,500	0	0	222,855	134,400
Travel	100	0	0	0			1,100	100
Operating Services	1,100	835	66,600	61,500			3,600	20,500
Supplies	2,100	1,800	33,200	57,000			21,600	20,000
Merchandise for Resale								0
Professional Services							1,300	500
Other Charges							1,300	1,500
Capital Outlay			13,792					
Debt Service								
Interagency Transfers								
Total Expenditures	5,300	4,635	151,000	151,000	0	0	251,755	177,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
Revenues	87,409	80,550	418,832	379,432			1,528,967	2,313,409
Expenditures								
Salaries			54,513	55,513			375,691	370,913
Other Compensation	0	550	9,100	0			69,022	71,550
Related Benefits			18,534	18,534			109,053	102,988
Total Personal Services	0	550	82,147	74,047	0	0	553,766	545,451
Travel			45,000	44,500			49,500	48,100
Operating Services	85,709	80,000	98,300	36,700			469,494	499,635
Supplies	1,700		26,000	26,000			158,600	263,750
Merchandise for Resale							25,000	203,000
Professional Services				6,000			47,500	184,538
Other Charges			68,385	67,185			86,315	173,935
Capital Outlay							13,792	30,000
Debt Service			125,000	125,000			125,000	365,000
Interagency Transfers							0	0
Total Expenditures	87,409	80,550	418,832	379,432	0	0	1,528,967	2,313,409
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents

Form BOR-10

Summary Request for Budgeted Positions*

Institution: Louisiana State University at Alexandria

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	24	24	1,607,527	531,320		
Associate Professor	22	22	1,121,180	370,572		
Assistant Professor	45	45	2,035,244	672,689		
Instructor	14	14	516,801	170,813		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	6	6	302,029	99,827		
Lecturer	3	2	55,827	18,452		
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	53	53	2,151,229	711,070	293,213	81,414
Classified Employees	54	64	1,988,159	657,126	77,700	21,574
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	221	230	9,777,996	3,231,869	370,913	102,988
Full-Time Funded Vacant Positions	6	6	292,585	96,705		
Pay Plan Reserves Total	24	6	1,514,607			
Total Full Time Funded Positions	251	242	11,585,188	3,328,574	370,913	102,988
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	64	16	601,153	198,693		
Other Unclassified	1	1	33,750	11,155		
Classified Employees	1	1	42,804	14,148		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	66	18	677,707	223,996	0	0
Part -Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	66	18	677,707	223,996	0	0
Grand Total Funded Positions	317	259	12,262,895	3,552,570	370,913	102,988

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

* Includes permanent employees paid from unrestricted and/or auxiliary funds.

** Graduate Assistants are shown in the Part-Time Pay Plan Reserves row and are not included in the salaries line on the BOR-1, BOR-4, and BOR-4a.

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1989	FORD	AERO VAN	1FMCA11U2KZB93926	ensed; campus use only	5/15/1989	124124	1377	MAINTENANCE
1995	FORD	AERO VAN	1FMCA11U5S2B74237	PP129615	6/30/1995	112293	4423	MAINTENANCE
1996	JEEP	CHEROKEE	1J4FJ28SXTL264929	PP177591	12/9/2003	87806	23719	MOTOR POOL
1996	CHEV	LUMINA	2G1WL52MXT9287008	PP135893	6/14/1996	137169	3000	MOTOR POOL
1987	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	103602	8294	MAINTENANCE
1989	FORD	CROWN VICTORIA	2FAFP71W2XX201871	PP151247	5/17/1999	67658	10979	POLICE
1989	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	121944	9772	MOTOR POOL
2000	CHEV	MALIBU	1G1ND52J516266077	PP177592	12/9/2003	128476	8881	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	58885	6385	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162549	6/30/2000	116583	12997	MOTOR POOL
2002	DODGE	CARAVAN	2B4GP4372R568684	PP179589	1/30/2002	125606	17845	MOTOR POOL
2008	CHEVY	IMPALA	2G1WS555689273224	PP210234	2/2/2008	19607	15235	POLICE
2009	DODGE	CARAVAN	1D8HN44EX96517942	PP217208	1/7/2009	11428	22856	MOTOR POOL

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2008-09 State	Actual 2008-09 Federal	Budgeted 2008-09 State	Budgeted 2008-09 Federal	Budgeted 2009-10 State	Budgeted 2009-10 Federal
Not applicable.						

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

**Board of Regents
Form BOR-ATH-1
Revenue**

Fiscal Year 2009-2010

Institution: LSU Alexandria
Completed By: Belinda Aaron
Telephone #: 318-473-6515

Check one:
 Budgeted Actual

Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
Ticket Sales			5,000	5,000			10,000
Media							0
Post Season Play (Tourn./Bowl)							0
Game Guarantees							0
Foundations/Clubs (Other Private Gifts)							0
Student Athletic Fees*						172,700	172,700
Parking Fees							0
Conference Distributions							0
Corporate Sponsorships							0
Interest on Investments							0
Other Income							0
CWSP-Federally Funded Portion							0
Other Auxiliary Profits							0
Transfers from Unrestricted E&G*			33,000	27,000		136,732	196,732
Transfers from Other Funds							0
Gender Equity							0
Total Revenue for Athletics	0	0	38,000	32,000	0	309,432	379,432

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OTHER
FINANCIAL
SOURCES

NOTE: Provide detail of items reported under columnar heading entitled "OTHER ACTIVITIES".

*The sum of these two cannot exceed the FY 2008-2009 maximum state support for your institution.

Note: Gender equity amount of \$125,000 is in addition to the maximum state support for your institution.

Check one:

Budgeted X Actual

Fiscal Year 2009-10

Form BOR-ATH-2 Expenditures

Expense Category:	All		Men's		Men's		Men's		Other		All		Total
	Admin/General	Athletic	Football	Basketball	Baseball	Sports	Athletics	Other Activities	Concession/Programs	All Facilities			
Salaries/Wages/Student Help	55,513												55,513
Fringe Benefits	18,534												18,534
Extra Help (Temporary)													0
CWSP													0
Game Guarantees													0
Athletic Scholarships				33,000			27,000						60,000
Med. Insurance/Injury Claims					22,000		22,000						44,500
Travel	500												36,500
Equipment	36,500												7,385
Operating Services	7,185												125,000
Charge Backs	125,000				100		100						0
Debt Service													0
Other Expenses (Detail)													0
Transfers to Other Funds													0
Fund/Account (List)													0
Merchandise for Resale													0
Supplies	1,000				12,500		12,500						26,000
Game Officials													0
Professional Services					3,000		3,000						6,000
Campus Admin Charges													0
Other Charges													0
Total Athletic Expenses	244,232		0	0	70,600	0	64,600	0	0	0	0	0	379,432

Budgeted FTE Positions 09-10	1.50												2
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Note: Provide detail of items reported under columnar heading entitled "OTHER ACTIVITIES"

Board of Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel

Institution: Louisiana State University at Alexandria
 Completed By: Belinda Aaron
 Telephone #: 318-473-6515

Employee Name	Position Title	Position Type	Months Employed	Athletic Dept Salary Unrest	Athletic Dept Salary Rest	Charged To Other	Total Salary
Daniel Purvis	Director	I	12	0	30,888	10,296	41,184
Casandra Goodman	Softball Coach	I	12	0	23,625	7,875	31,500
Total				0	54,513	18,171	72,684
Student Workers/Graduate Assist							0
Other (overtime,merit,supplemental)							0
Total					54,513	18,171	72,684